

State of Alaska FY2017 Governor's Operating Budget

Department of Health and Social Services Community Developmental Disabilities Grants Component Budget Summary

Component: Community Developmental Disabilities Grants

Contribution to Department's Mission

Improve and enhance the quality of life for Alaskans impacted by developmental disabilities.

Core Services

- Provide grants to a statewide network of local agencies that provide a range of community based services to eligible Alaskans with a developmental disability, as defined in AS 47.80.900. Community Developmental disabilities grants provide basic supports and services based on an individual's specific needs so they can live independently in their homes and communities.
- Support short-term assistance and referral services (for 90 days or less) to avert a crisis or to allow the recipient to establish eligibility for generic public assistance benefit programs.
- Provide mini-grants (one-time awards) to individuals to meet unfilled health and safety needs.
- Provide various direct services intended to allow an individual to meet their habilitation needs in their homes and communities.

Major Component Accomplishments in 2015

- Through Community Developmental Disabilities Grants, addressed the needs of individuals with developmental disabilities for habilitation to enable the acquisition or maintenance of skills to live with independence and improved capacity.
- Provided Home and Community Based grant services to developmental disabilities beneficiaries who are not receiving services through one of our Medicaid waiver programs. Services were delivered in more than 969 individuals through the Community Developmental Disabilities grants and 545 individuals through the Short Term Assistance and Referral grants through 29 nonprofit grantee agencies.
- The division provided training to short-term assistance and referral programs and developmental disabilities providers so that individuals who are not seeking additional services do not add their names to the Developmental Disabilities Registry.

Key Component Challenges

- Availability of trained workforce for providing all home and community based services.
- Limitations in the Developmental Disabilities Registry impact the division's ability to plan, track, and monitor services delivered to recipients, as well as to examine client and provider activity from the initial application through services delivered.
- Reduced grant awards to providers have decreased the number of services hours available to recipients. In addition, the Short Term Assistance and Referral Grant no longer offers discretionary funds to individuals to assist with crisis needs.

Significant Changes in Results to be Delivered in FY2017

The Alaska Mental Health Trust Authority will no longer fund the mini-grants program in FY2017. The program will be administered by the Alaska Mental Health Trust Authority.

Statutory and Regulatory Authority

AS 47.80	Persons with Disabilities
7 AAC 78.010 - 320	Grant Programs
PL 100 - 203	Omnibus Budget Reconciliation Act of 1987
7 AAC 43.1000 - 1110	Home and Community Based Waiver Services Program

Contact Information

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Component Detail All Funds
Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)
RDU: Senior and Disabilities Services (487)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	176.1	175.8	175.8	79.8	175.8	96.0	120.3%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,670.9	13,458.8	13,458.8	13,634.6	13,238.6	-396.0	-2.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,847.0	13,634.6	13,634.6	13,714.4	13,414.4	-300.0	-2.2%
Fund Sources:							
1004Gen Fund (UGF)	5,622.6	5,004.1	5,004.1	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	463.6	498.2	498.2	578.0	578.0	0.0	0.0%
1037GF/MH (UGF)	7,510.5	7,832.3	7,832.3	12,836.4	12,836.4	0.0	0.0%
1092MHTAAR (Other)	250.3	300.0	300.0	300.0	0.0	-300.0	-100.0%
Unrestricted General (UGF)	13,133.1	12,836.4	12,836.4	12,836.4	12,836.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	713.9	798.2	798.2	878.0	578.0	-300.0	-34.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	13,634.6	0.0	0.0	175.8	0.0	0.0	13,458.8	0.0	0	0	0
1004 Gen Fund		5,004.1										
1007 I/A Rcpts		498.2										
1037 GF/MH		7,832.3										
1092 MHTAAR		300.0										
Subtotal		13,634.6	0.0	0.0	175.8	0.0	0.0	13,458.8	0.0	0	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer from Senior and Disabilities Administration for Residential Services Reimbursable Services Agreement												
	Trin	79.8	0.0	0.0	79.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		79.8										
Transfer authority from Senior and Disabilities Services Administration to support projected grant expenditures which exceeds current interagency receipt authority. The Department of Education and Early Development is partnered with the Division of Senior and Disabilities Services to support residential services for the Alaska State School for the Deaf and Hard of Hearing. The FY2016 reimbursable services agreement (RSA) has been increased by \$79.8. This transfer aligns the RSA with the corresponding grant which funds for these services.												
Transfer from Senior and Disabilities Services Administration to Cover Projected Grant Costs												
	Trin	662.5	0.0	0.0	0.0	0.0	0.0	662.5	0.0	0	0	0
1037 GF/MH		662.5										
Transfer authority to Community Developmental Disabilities Grants to support current grant expenditures. This request aligns the General Fund/Mental Health authority with the grant payments for in-home and community-based services, such as care coordination, independent living support, behavioral training, residential services, and respite care.												
Transfer to Senior and Disabilities Services Administration for Projected Personal Services Costs												
	Trout	-662.5	0.0	0.0	-175.8	0.0	0.0	-486.7	0.0	0	0	0
1004 Gen Fund		-662.5										
Transfer General Fund authority from Community Developmental Disabilities Grants to Senior and Disabilities Services Administration to offset transfer of General Fund/Mental Health authority. This transfer will support current personal services cost.												
Transfer from Senior Community Based Grants for Projected Grant Costs												
	Trin	4,341.6	0.0	0.0	0.0	0.0	0.0	4,341.6	0.0	0	0	0
1037 GF/MH		4,341.6										
Transfer authority to Community Developmental Disabilities Grants to support projected expenditures. This transfer will enable the division to authorize grant payments for in home and community based services such as care coordination, independent living support, behavioral training, residential services and respite care.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer to Senior Community Based Grants to Cover Projected Grant Costs												
1004 Gen Fund	Trout	-4,341.6	0.0	0.0	0.0	0.0	0.0	-4,341.6	0.0	0	0	0
		-4,341.6										
Senior Community Based Grants component provide a range of community based services to individuals 60 and over who are at risk of institutionalization due to declining health, disability, social isolation, poverty, or self neglect. This fund source transfer will align authority with projected expenditures.												
	Subtotal	13,714.4	0.0	0.0	79.8	0.0	0.0	13,634.6	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
		-300.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2016 for this component.												
Align Authority for Mental Health and Educational Services												
	LIT	0.0	0.0	0.0	96.0	0.0	0.0	-96.0	0.0	0	0	0
Transfer authority to support projected services. The Community Developmental Disabilities Grants component funds mental health and educational services through contractual agreements with the Latham Centers and the National Deaf Academy. Recipients in these facilities will receive services in FY2017.												
	Totals	13,414.4	0.0	0.0	175.8	0.0	0.0	13,238.6	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Services

Component: Community Developmental Disabilities Grants (309)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		176.1	79.8	175.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			176.1	79.8	175.8
73175	Health Services	Contract costs to provide youth transitional program services at organizations such as the National Deaf Academy or Latham Centers.	176.1	79.8	175.8

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Community Developmental Disabilities Grants (309)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		13,670.9	13,634.6	13,238.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			13,670.9	13,634.6	13,238.6
77110	Grants	<p>Grants to address the needs of individuals with developmental disabilities and provide services that support employment, respite care, care coordination, day habilitation, case management, specialized equipment and Core Services.</p> <p>Grant services provided by ARC of Anchorage to administer the Alaska State School for the Deaf and Hard of Hearing.</p> <p>Short Term Assistance and Referral (STAR) grants to assist people with developmental disabilities and their families in addressing short-term needs before a crisis occurs and to defer the need for more expensive residential services or long-term care.</p> <p>Mini-grants to beneficiaries with developmental disabilities for health and safety needs not covered by grants or other programs, to help beneficiaries attain and maintain healthy and productive lifestyles.</p> <p>Grants to improve employment and housing outcomes for Alaskans who are deaf or hard of hearing and reduce the number of placements in correctional institutions or the Alaska Psychiatric Institute.</p>	13,670.9	13,634.6	13,238.6

Restricted Revenue Detail
Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)
RDU: Senior and Disabilities Services (487)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				463.6	578.0	578.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59050	Education RSA: Department of Education and Early Development for Alaska State School for the Deaf Residential Services.	Special Schools	06150175	11100	285.6	400.0	400.0
59200	Corrections RSA: Department of Corrections, Inmate Health for Behavioral Risk Management Sex Offender Treatment.	Offender Habilitation Programs	06150176	11100	178.0	178.0	178.0