

# **State of Alaska FY2013 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 that 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.

**Key Component Challenges**

- Collaborating with advocacy groups and provider organizations throughout Alaska and with key stakeholders to improve methods and processes resulting in more effective development and implementation of services for developmentally disabled individuals and their families.
- Crafting a regulatory and policy framework for the developmental disabilities grants that establishes uniform procedures and standards for major program functions and services.
- Availability of trained workforce for providing all home and community based services.

**Significant Changes in Results to be Delivered in FY2013**

Senior and Disabilities Services staff will work with Community Development Disabilities grantees who are not receiving services under the Medicaid Waiver to develop an improved process for providing high quality individualized home and community based services. This will be done through improved data collection, site visits, technical assistance and program evaluation.

**Major Component Accomplishments in 2011**

- Provided Home and Community Based (HCB) grant services to 1,036 Developmental Disabilities (DD) beneficiaries of any age who are not receiving services through one of our Medicaid Waiver programs.
- Services were delivered in more than 100 communities by 29 nonprofit grantee agencies.
- The division has stepped up efforts to serve applicants from the Developmental Disabilities Registry (DD Waitlist). Rather than removing 25 clients per quarter as was done in FY2007, Senior and Disabilities Services is removing 50 clients per quarter for a total of 200 clients per year. This has been successful in determining eligibility for waiver services and in removing people not meeting waiver eligibility criteria from the Registry. However, assessing clients and determining which services they are eligible to receive does not guarantee that the services they need are available in their community.

**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

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<b>Community Developmental Disabilities Grants Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	160.2	125.8	125.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	13,434.9	14,373.0	14,548.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>13,595.1</b>	<b>14,498.8</b>	<b>14,673.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	5,226.5	5,810.8	5,810.8
1007 Inter-Agency Receipts	446.6	763.2	763.2
1037 General Fund / Mental Health	7,697.3	7,697.3	7,847.3
1092 Mental Health Trust Authority Authorized Receipts	224.7	227.5	252.5
<b>Funding Totals</b>	<b>13,595.1</b>	<b>14,498.8</b>	<b>14,673.8</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	446.6	763.2	763.2
<b>Restricted Total</b>		<b>446.6</b>	<b>763.2</b>	<b>763.2</b>
<b>Total Estimated Revenues</b>		<b>446.6</b>	<b>763.2</b>	<b>763.2</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>13,508.1</b>	<b>0.0</b>	<b>990.7</b>	<b>0.0</b>	<b>14,498.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-227.5	0.0	-227.5
<b>Proposed budget increases:</b>					
-MH Trust: Gov Cncl- Services for the Deaf	150.0	0.0	0.0	0.0	150.0
-MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities	0.0	0.0	252.5	0.0	252.5
<b>FY2013 Governor</b>	<b>13,658.1</b>	<b>0.0</b>	<b>1,015.7</b>	<b>0.0</b>	<b>14,673.8</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	160.2	125.8	125.8	125.8	125.8	0.0	0.0%
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	13,434.9	14,373.0	14,373.0	14,373.0	14,548.0	175.0	1.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,595.1</b>	<b>14,498.8</b>	<b>14,498.8</b>	<b>14,498.8</b>	<b>14,673.8</b>	<b>175.0</b>	<b>1.2%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	5,226.5	5,810.8	5,810.8	5,810.8	5,810.8	0.0	0.0%
1007 I/A Rcpts (Other)	446.6	763.2	763.2	763.2	763.2	0.0	0.0%
1037 GF/MH (UGF)	7,697.3	7,697.3	7,697.3	7,697.3	7,847.3	150.0	1.9%
1092 MHTAAR (Other)	224.7	227.5	227.5	227.5	252.5	25.0	11.0%
<b>Unrestricted General (UGF)</b>	<b>12,923.8</b>	<b>13,508.1</b>	<b>13,508.1</b>	<b>13,508.1</b>	<b>13,658.1</b>	<b>150.0</b>	<b>1.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>671.3</b>	<b>990.7</b>	<b>990.7</b>	<b>990.7</b>	<b>1,015.7</b>	<b>25.0</b>	<b>2.5%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		14,498.8	0.0	0.0	125.8	0.0	0.0	14,373.0	0.0	0	0	0
1004 Gen Fund		5,810.8										
1007 I/A Rcpts		763.2										
1037 GF/MH		7,697.3										
1092 MHTAAR		227.5										
<b>Subtotal</b>		<b>14,498.8</b>	<b>0.0</b>	<b>0.0</b>	<b>125.8</b>	<b>0.0</b>	<b>0.0</b>	<b>14,373.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>14,498.8</b>	<b>0.0</b>	<b>0.0</b>	<b>125.8</b>	<b>0.0</b>	<b>0.0</b>	<b>14,373.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
OTI		-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
1092 MHTAAR		-227.5										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.

MH Trust: Benef Projects-Grant 124.07 Mini grants for beneficiaries with disabilities \$227.5

**MH Trust: Gov Cncl- Services for the Deaf**

Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH	150.0										

Administered by the Division of Senior & Disabilities, these funds will be used for the provision of services 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. Services designed specifically for the deaf community have gradually disappeared over the past six years due to funding limitations and a lack of understanding regarding service provision. With the elimination of the Anchorage deaf and hard of hearing center, deaf individuals with multiple disabilities are attempting to access generic disability services with minimal success; communication is a constant barrier and many individuals report that services are fragmented. This increment will add \$150.0 to the \$14,498.8 base for developmental disabilities community grants.

**MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities**

IncM	252.5	0.0	0.0	0.0	0.0	0.0	252.5	0.0	0	0	0
1092 MHTAAR	252.5										

The Mini-grants for Beneficiaries with Disabilities program has been funded by the Trust since FY99 and is administered through Senior and Disabilities Services grantees under the Short Term Assistance and Referral projects. Mini-grants provide Trust beneficiaries with a broad range of equipment and services that are essential to directly improving quality of life and increasing independent functioning. These can include, but should not be limited to, therapeutic devices, access

**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	
to medical, vision and dental, and special health care, and other supplies or services that might remove or reduce barriers to an individual's ability to function in the community and become as self-sufficient as possible.  The FY13 MHTAAR increment facilitates the momentum of effort to provide these services.												
	<b>Totals</b>	<b>14,673.8</b>	<b>0.0</b>	<b>0.0</b>	<b>125.8</b>	<b>0.0</b>	<b>0.0</b>	<b>14,548.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		160.2	125.8	125.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>160.2</b>	<b>125.8</b>	<b>125.8</b>
73175	Health Services	Contract costs to provide youth transitional program services at organizations such as the National Deaf Academy or Latham Centers.	160.2	125.8	125.8

**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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		13,434.9	14,373.0	14,548.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>13,434.9</b>	<b>14,373.0</b>	<b>14,548.0</b>
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>	13,434.9	14,373.0	14,548.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				446.6	763.2	763.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59050	Education RSA: Department of Education and Early Development for Alaska State School for the Deaf Residential Services.	Special Schools	06150175	11100	320.8	637.4	637.4
59200	Corrections RSA: Department of Corrections, Inmate Health for Behavioral Risk Management Sex Offender Treatment.	Offender Habilitation Programs	06150176	11100	125.8	125.8	125.8