

State of Alaska FY2014 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 2012

- 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 1,036 Developmental Disabilities beneficiaries 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 (Developmental Disabilities Waitlist) and to more accurately assess the number of individuals seeking additional services. 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. In addition, the Division has 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

- 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.
- Use of the Developmental Disabilities Census, an internally designed, incomplete database the division uses to collect Developmental Disabilities grant recipient information precludes the division of collecting even basic demographic and service delivery data. This impacts the division's ability to plan, track, and monitor services delivered to 1,200 recipients, as well as to examine client and provider activity from the initial application through services delivered.

Significant Changes in Results to be Delivered in FY2014

The division will expand the current database contract it uses to collect client demographics, program performance, and services delivered for its Senior Community Based Grants component. This will improve access to detailed client data and provider information that is critical to ensure the division uses updated information to plan for and meet the needs of the client as well as identify grant trends in programs, services, and supports.

Updated Status for 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.

Status Update for FY2013:

The division continues to work with the Community Developmental Disabilities grantees to develop an improved process. Data collection efforts are being expanded to collect client demographics, program performance, and services delivered. The division has restructured its site visits to place greater emphasis on technical assistance and program evaluation in addition to having revised its site visit tool.

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
<p>Contact: Sarah Woods, Deputy Director Phone: (907) 465-1631 Fax: (907) 465-2499 E-mail: sarah.woods2@alaska.gov</p>

Community Developmental Disabilities Grants Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	150.1	175.8	175.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	13,584.4	13,983.0	13,980.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,734.5	14,158.8	14,156.6
Funding Sources:			
1004 General Fund Receipts	5,315.8	5,510.8	5,510.8
1007 Interagency Receipts	496.7	563.2	563.2
1037 General Fund / Mental Health	7,697.3	7,832.3	7,832.3
1092 Mental Health Trust Authority Authorized Receipts	224.7	252.5	250.3
Funding Totals	13,734.5	14,158.8	14,156.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	496.7	563.2	563.2
Restricted Total		496.7	563.2	563.2
Total Estimated Revenues		496.7	563.2	563.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	13,343.1	0.0	815.7	0.0	14,158.8
Adjustments which will continue current level of service:					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-252.5	0.0	-252.5
Proposed budget increases:					
-MH Trust: Benef Projects - Grant 124.09 Mini Grants for Beneficiaries with Disabilities	0.0	0.0	250.3	0.0	250.3
FY2014 Governor	13,343.1	0.0	813.5	0.0	14,156.6

Component Detail All Funds
Department of Health and Social Services

Component: Community Developmental Disabilities Grants (AR23578) (309)
RDU: Senior and Disabilities Services (487)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	150.1	125.8	125.8	175.8	175.8	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	13,584.4	14,533.0	14,533.0	13,983.0	13,980.8	-2.2	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,734.5	14,658.8	14,658.8	14,158.8	14,156.6	-2.2	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	5,315.8	5,810.8	5,810.8	5,510.8	5,510.8	0.0	0.0%
1007 I/A Rcpts (Other)	496.7	763.2	763.2	563.2	563.2	0.0	0.0%
1037 GF/MH (UGF)	7,697.3	7,832.3	7,832.3	7,832.3	7,832.3	0.0	0.0%
1092 MHTAAR (Other)	224.7	252.5	252.5	252.5	250.3	-2.2	-0.9%
Unrestricted General (UGF)	13,013.1	13,643.1	13,643.1	13,343.1	13,343.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	721.4	1,015.7	1,015.7	815.7	813.5	-2.2	-0.3%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		14,658.8	0.0	0.0	125.8	0.0	0.0	14,533.0	0.0	0	0	0
1004 Gen Fund		5,810.8										
1007 I/A Rcpts		763.2										
1037 GF/MH		7,832.3										
1092 MHTAAR		252.5										
Subtotal		14,658.8	0.0	0.0	125.8	0.0	0.0	14,533.0	0.0	0	0	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Fund Mental Health and Deaf and Hard of Hearing Contractual Agreements												
LIT		0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	0

The Community Developmental Disabilities Grants component funds client in-home and community based services such as care coordination, independent living support, behavioral training, residential services and respite care. In FY2013 the Division of Senior and Disabilities Services will provide these supports and activities through grants.

In addition, this component funds mental health and educational services through contractual agreements with the Latham Centers and the National Deaf Academy. Recipients at the National Deaf Academy will receive treatment services for a longer period of time than initially anticipated in FY2013. This transfer will provide sufficient authorization to fully fund FY2013 National Deaf Academy and Latham Centers contractual obligations from the services line. The unspent grants line authorization is available as the division was aware of the possibility that the youths' stay in these facilities could extend throughout FY2013. Consequently, not all available grant funds were obligated.

Failure to approve this line item transfer would prevent the Division of Senior and Disabilities Services from appropriately recording the contractual obligation in the accounting system. This would hamper the division's ability to process timely and accurate payments to the National Deaf Academy and Latham Centers. Failure to provide timely payment for services could delay treatment for these youth and impact their ability to fully participate in the program.

Transfer Interagency Receipt Authority to the Governor's Council on Disabilities and Special Education Component

Trout		-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										

Transfer \$200.0 in interagency receipt authority from the Community Developmental Disabilities Grants component to the Governor's Council on Disabilities and Special Education component. The Department of Labor has partnered with the Governor's Council on Disabilities and Special Education to support the Disability Employment Initiative. This project will launch an Employment Network program in Juneau as well as in two additional sites. In addition, the Department of Labor and the Governor's Council on Disabilities and Special Education have joined to implement Project SEARCH. This project promotes employability skills training and workplace internships for individuals with significant disabilities, particularly youth transitioning from high school to adult life.

The transfer of \$200.0 of interagency receipt authority will provide the Governor's Council on Disabilities and Special Education sufficient interagency receipt authority to budget both Department of Labor RSAs.

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	
<p>The Community Developmental Disabilities Grants component funds client in-home and community based services such as care coordination, independent living support, behavioral training, residential services and respite care. Two Community Developmental Disabilities Grants RSAs; the Department of Corrections, Behavioral Risk Management Services and the Department of Education and Early Development, Residential Services for the AK State School for the Deaf and Hard of Hearing are funded with interagency receipts. The FY2013 Department of Education and Early Development, Residential Services RSA has been reduced \$237.4. This reduction aligns the RSA with the corresponding grant the Division of Senior and Disabilities Services funds for these services. The unspent interagency receipt authority is available for transfer.</p> <p>Failure to approve this transfer will require the Governor's Council on Disabilities and Special Education to record both Department of Labor RSAs as unbudgeted. The use of the unbudgeted structure generates additional work for departmental as well as statewide personnel with the need to establish unbudgeted structures, post expenditures and record revenue collections outside the usual budgeted appropriation structure and monitor all financial activity separately to ensure it is recorded appropriately.</p> <p>The Division of Senior and Disabilities Services intends for this transfer to become a part of the Governor's Council on Disabilities and Special Education component FY2014 base funding.</p>												
Transfer to Senior Community Based Grants to Support the Aging and Disability Resource Centers												
1004 Gen Fund	Trout	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
<p>Transfer \$300.0 of general fund from the Community Developmental Disabilities Grants component to the Senior Community Based Grants component to support Alaska's Aging and Disability Resource Centers. The Aging and Disability Resource Centers collaborate within their communities and with statewide partners to build a strong network of providers, agencies, consumers, and caregivers to ensure clients can access long term support and services through multiple entry points. The Centers are designed to improve entry into the long term care system and provide high quality services, information and referrals to its clients.</p> <p>The Community Developmental Disabilities Grants component funds client in-home and community based services such as care coordination, independent living support, behavioral training, residential services and respite care. The Division of Senior and Disabilities Services provides these supports and activities through grants. Unobligated general fund is available for transfer due to utilization of services trending slightly lower than in previous years.</p> <p>The \$300.0 transfer will provide sufficient authorization in the Senior Community Based Grants component to support the ongoing functioning and development of the current Aging and Disability Resource Centers program. Sustainability of the Aging and Disability Resource Centers will promote streamlined intake, screening, referral and options counseling for Medicaid beneficiaries and others seeking long term support and services.</p> <p>Failure to approve this request would hamper the division's efforts to provide a fully functioning statewide Aging and Disability Resource Centers service network and result in an inefficient system for individuals who need long term support and services. This would leave an increasing number of seniors and individuals with disabilities unable to access the appropriate long term care services they require. The denial of this request will also impede our ability to coordinate and collaborate with tribal health partners, the Veterans Administration, housing authorities and other state and local services providers.</p>												
Subtotal		14,158.8	0.0	0.0	175.8	0.0	0.0	13,983.0	0.0	0	0	0

***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

MH Trust: Benef Projects - Grant 124.09 Mini Grants for Beneficiaries with Disabilities

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	
1092 MHTAAR	IncM	250.3	0.0	0.0	0.0	0.0	0.0	250.3	0.0	0	0	0

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 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.

Reverse FY2013 MH Trust Recommendation

1092 MHTAAR	OTI	-252.5	0.0	0.0	0.0	0.0	0.0	-252.5	0.0	0	0	0
-------------	-----	--------	-----	-----	-----	-----	-----	--------	-----	---	---	---

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.

Totals		14,156.6	0.0	0.0	175.8	0.0	0.0	13,980.8	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		150.1	175.8	175.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			150.1	175.8	175.8
73175	Health Services	Contract costs to provide youth transitional program services at organizations such as the National Deaf Academy or Latham Centers. Contract costs to provide youth transitional program services at organizations such as the National Deaf Academy or Latham Centers.	150.1	175.8	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		13,584.4	13,983.0	13,980.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			13,584.4	13,983.0	13,980.8
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> <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>	13,584.4	13,983.0	13,980.8

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

Component: Community Developmental Disabilities Grants (309)

RDU: Senior and Disabilities Services (487)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			13,584.4	13,983.0	13,980.8
		Grant services provided by ARC of Anchorage to administer the Alaska State School for the Deaf and Hard of Hearing.			
		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.			
		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.			
		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.			

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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				496.7	563.2	563.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59050	Education RSA: Department of Education and Early Development for Alaska State School for the Deaf Residential Services.	Special Schools	06150175	11100	318.7	437.4	437.4
	RSA: Department of Education and Early Development for Alaska State School for the Deaf Residential Services.						
59200	Corrections RSA: Department of Corrections, Inmate Health for Behavioral Risk Management Sex Offender Treatment. RSA: Department of Corrections, Inmate Health for Behavioral Risk Management Sex Offender Treatment.	Offender Habilitation Programs	06150176	11100	178.0	125.8	125.8