

State of Alaska
FY2018 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 2016

- 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 902 individuals through the Community Developmental Disabilities grants and 909 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 offer discretionary funds to individuals to assist with crisis needs.

Significant Changes in Results to be Delivered in FY2018

- The division will create 1915(c) Supports Waiver for individuals with intellectual and developmental disabilities and will begin transitioning eligible grant recipients effective January 1, 2018.

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

Contact: Melissa M. Ordner, Budget Manager
Phone: (907) 465-1629
Fax: (907) 465-8262
E-mail: melissa.ordner@alaska.gov

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	132.0	175.8	175.8	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	13,097.4	13,238.6	13,238.6	13,238.6	7,100.7	-6,137.9	-46.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,229.4	13,414.4	13,414.4	13,414.4	7,276.5	-6,137.9	-45.8%
Fund Sources:							
1007I/A Rcpts (Other)	465.6	578.0	578.0	578.0	578.0	0.0	0.0%
1037GF/MH (UGF)	12,465.1	12,836.4	12,836.4	12,836.4	6,698.5	-6,137.9	-47.8%
1092MHTAAR (Other)	298.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	12,465.1	12,836.4	12,836.4	12,836.4	6,698.5	-6,137.9	-47.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	764.3	578.0	578.0	578.0	578.0	0.0	0.0%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	13,094.4	0.0	0.0	175.8	0.0	0.0	12,918.6	0.0	0	0	0
1007 I/A Rcpts		578.0										
1037 GF/MH		12,516.4										
Community Developmental Disabilities Grants Operating Expenses Sec32k Ch3 4SSLA2016 P96 L12 (HB256)												
	ConfC(L)	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1037 GF/MH		320.0										
Sec. 32(k) The sum of \$320,000 is appropriated from the general fund to the Department of Health and Social Services, senior and disabilities services, community developmental disabilities grants, for operating expenses for the fiscal year ending June 30, 2017.												
Subtotal		13,414.4	0.0	0.0	175.8	0.0	0.0	13,238.6	0.0	0	0	0

***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reverse Community Developmental Disability Grants Operating Expenses Sec32k Ch3 4SSLA2016 P96 L12												
	OTI	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1037 GF/MH		-320.0										
Reverse One Time Increase for Community Developmental Disability Grants operating expenses.												
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)												
	Dec	-5,817.9	0.0	0.0	0.0	0.0	0.0	-5,817.9	0.0	0	0	0
1037 GF/MH		-5,817.9										

Fiscal Note 53 - SB 74

In part, SB74 authorizes Department of Health and Social Services to apply for federal waivers and options to reform the Medicaid program and to assess the most cost-effective method for revising expansion coverage.

Section 36 charges the department with "reducing the cost of... senior and disabilities services provided to recipients of medical assistance under the state's home and community-based services waiver."

Section 38(d) (1) of the bill directs the Department to apply for the 1915(i) option under Medicaid.

Making use of the 1915(i) option offers the Department the opportunity to shift eligible recipients from 100% general funded grant programs to the 50% federal/50% general fund funded 1915(i) Medicaid option. Individuals receiving home and community-based services through the Community Developmental Disabilities Grant (CDDG) program must meet the definition of a person with a developmental disability presented in AS 47.80.900. The CDDG program provides home and community-based services to support individuals' desire to live as independently as they are able.

The department will use the 1915(i) funding option to refinance services provided through the Community Developmental Disabilities Grant program. 969

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>individuals accessed CDDG services in FY2015 with an average cost per recipient of \$12,008.04 per individual per year, for a total budget of \$11,635.8 general fund authority. All recipients could be transitioned from the CDDG program to the 1915(i) Medicaid option.</p> <p>Changes to the State Plan and regulations are required to implement the new option and would involve extensive public comment. The department expects the 1915(i) option for community developmental disabilities services to be implemented by January 1, 2018. Savings have been prorated for FY2018.</p>												
	Totals	7,276.5	0.0	0.0	175.8	0.0	0.0	7,100.7	0.0	0	0	0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Community Developmental Disabilities Grants (309)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		132.0	175.8	175.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		3000 Services Detail Totals	132.0	175.8	175.8
3005	Health Services	Contract costs to provide youth transitional program services at organizations such as the National Deaf Academy or Latham Centers.	132.0	175.8	175.8

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Community Developmental Disabilities Grants (309)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		13,097.4	13,238.6	7,100.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	13,097.4	13,238.6	7,100.7
7003	Sub-Recipient Pass-Through Grants	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. 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	13,097.4	13,238.6	7,100.7

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Community Developmental Disabilities Grants (309)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	13,097.4	13,238.6	7,100.7
		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.			

Revenue Detail (1681)
Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			465.6	578.0	578.0
5301 Inter-Agency Receipts	Correct - Department-wide	RSA: Department of Corrections, Inmate Health for Behavioral Risk Management Sex Offender Treatment.	178.1	178.0	178.0
5301 Inter-Agency Receipts	E&ED - Department-wide	RSA: Department of Education and Early Development for Alaska State School for the Deaf Residential Services.	287.5	400.0	400.0
6037 GF/MH (1037 GF/MH)			0.1	0.0	0.0
6122 General Fund Mental Health - Prior Year Reimbursement Recvry			0.1	0.0	0.0