

## DHS-DEVELOPMENTAL DISABILITIES SERVICES (745) - FY2013

### I) AGENCY SUMMARY & REVENUE SOURCES

#### MISSION

The Division is responsible for administering state programs for developmentally disabled persons including those with autism, cerebral palsy and mental retardation. Services are provided by approximately 100 community providers and by the six human development centers (HDC's) located across the state. The Division is also responsible for administering the Children's Medical Services (CMS) program for children who are health fragile.

#### TOTAL AUTHORIZED

The total appropriation for FY2013 \$188,199,488.

#### FUNDING SOURCES

The budget is funded by general revenues (39%), federal funds from Medicaid reimbursement (11%) and client fees, cash funds, and special revenues (50%).

### II) SIGNIFICANT CHANGES

- The **Special Olympics** appropriation, funded by General Revenues, provides Base Level appropriation of \$178,768 with no Change Levels.
- The **Children's Medical Services** appropriation, funded by General Revenues, provides Base Level appropriation of \$1,729,279 with no Change Levels.
- The **Children's Medical Services-Federal** appropriation, funded by Federal Revenues, provides a total appropriation of \$1,446,205 with no Change Levels.
- The **Autism Treatment and Coordination** appropriation, funded by General Revenues, provides Base Level appropriation of \$1,492,500 no Change Levels.
- The **Community Programs** appropriation, funded by Special Revenues from net proceeds from additional dog racing, provides Base Level appropriation of \$50,000 with no Change Levels.
- The **Grants to Community Providers** appropriation, funded by General Revenues, provides a total appropriation of \$18,590,045 with a Change Level of \$1,618,800 per Community Services Oversight and Planning Council Recommendations.
- The **Operations** appropriation, funded by General, Federal and Other Revenues, provides a total appropriation of \$164,584,047, which includes:
  1. Operating Expenses increased by \$1,496,736 to provide for the payment of the provider tax at the Human Development Centers and to support the utilization of technical services.
  2. Capital Outlay decreased by (\$27,568) from FY2012 appropriation

level.

3. Vocational Trainees increased by \$1,000 to accommodate an increase in vocational training opportunities for individuals at Human Development Centers.
  4. Purchase of Services increased by \$471,430 to provide for an increase in professional contracts at the Human Development Centers and per Community Services Oversight and Planning Council Recommendations.
  5. Grants/Patient Services ARRA line item eliminated.
  6. American Recovery and Reinvestment Act (ARRA) line item eliminated.
- The **Inter-Divisional Programs** appropriation, funded by General Revenues, provides Base Level appropriation of \$108,644 with no Change Levels.
  - The **Autism Treatment and Coordination - Cash** appropriation, funded by Cash Funds, provides an appropriation of \$20,000 with no Change Levels.

### III) ADDITIONAL POSITIONS

Total Positions for FY2013: 2,725

Total Positions for FY2012: 2,725

Increase(Decrease): 0

### IV) SPECIAL LANGUAGE

- **GRANTS TO COMMUNITY BASED PROVIDERS:** Grants are given only to community providers who are licensed or certified by the Division. Providers must enroll as a Medicaid provider if the services offered are Medicaid reimbursable.
- **VOCATIONAL TRAINEES:** The Division is authorized to provide employment opportunities for HDC residents who have lower work productivity than regular vocational trainee's positions authorized by the current Act.
- **GRANTS IN AID:** Outlines conditions for receiving funds by the community providers. Each provider must meet minimum performance standards, supply financial data to the Division, establish sound financial management systems, coordinate care in the community, and adopt an annual plan for the delivery of services.
- **TIMBER SALES PROCEEDS:** Allows the sale of timber at any Human Development Centers for major capital equipment, capital improvements, and the centers operation from which the timber is sold.
- **HUMAN DEVELOPMENT CENTERS AND COMMUNITY PROVIDERS:** Prevents the closer of any state administered Human Development Centers, to continue to accept clients in accordance with federal law, and to prevent the transfer or reduction of the Community Providers line item.
- **AUTISM TREATMENT AND COORDINATION:** DHS-DDS shall

promulgate rules and regulations for the licensure and oversight of Applied Behavior Analysts and shall require an application fee equal to licensed psychologist.