

DHS-DEVELOPMENTAL DISABILITIES SERVICES (745) - FISCAL YEAR 2011

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 APPROPRIATION

The total appropriation for Fiscal Year 2011 is \$191,848,709.

FUNDING SOURCES

The budget is funded by general revenues (39%), federal funds from Medicaid reimbursement (12%) and client fees, cash funds, and special revenues (49%).

II) SIGNIFICANT CHANGES OVER FY2010

- The **Operations** appropriation, funded by General Revenue, Federal Revenue, and other funds, provides a total appropriation of \$170,993,483, with change levels of:
 1. Regular Salaries increased by \$1,729,822 for restored and new positions to support the administration and service delivery of the DDS Specialized Treatment Unit authorized in FY2010.
 2. Personal Services Matching increased by \$336,719 for matching requirements of additional positions authorized in FY2010.
 3. Overtime increased by \$4,760 for nursing coverage at the Human Development Centers.
 4. Operating Expenses decreased by (\$125,589) for reduced appropriation requirements associated with rent, utilities, fuel, medical supplies, postage, the expansion of the ACS Home & Community Based Medicaid Waiver, and operation of the DDS Specialized Adolescent Treatment Unit.
 5. Conference & Travel increased by \$2,000 for education and travel requirements of professional staff.
 6. Capital Outlay decreased by (\$124,227) for reduced appropriation requirements associated with replacement equipment from the sale of timber and mineral rights.
 7. Vocational Trainees increased by \$11,000 for growth at Human Development Centers.
 8. Purchase of Services increased by \$416,504 for contracts and the conversion and mainframe computer system upgrades.

III) ADDITIONAL POSITIONS

Total Authorized Positions for FY 2011: 2,726

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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.