

**DHS-DEVELOPMENTAL DISABILITIES SERVICES (745) - 2011-13 BIENNIUM  
BUDGET INFORMATION ACCORDING TO EXECUTIVE RECOMMENDATION**

**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 BIENNIAL BUDGET**

The total appropriation for the 2011-13 Biennium is \$180,948,755 the first year and \$178,399,045 the second year.

**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 each year of the biennium with no Change Levels.
- The **Children's Medical Services** appropriation, funded by General Revenues, provides Base Level appropriation of \$1,729,279 each year of the biennium with no Change Levels.
- The **Children's Medical Services-Federal** appropriation, funded by Federal Revenues, provides a total appropriation of \$1,446,205 each year of the biennium with Base Level of \$1,377,338 each year with a Change Level of \$68,867 in appropriation only each year in anticipation of future grant award increases.
- The **Autism Treatment and Coordination** appropriation, funded by General Revenues, provides Base Level appropriation of \$1,492,500 each year of the biennium with 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 each year of the biennium with no Change Levels.
- The **Grants to Community Providers** appropriation, funded by General Revenues, provides Base Level appropriation of \$15,892,045 each year of the biennium with no Change Levels.
- The **Operations** appropriation, funded by General, Federal and Other Revenues, provides a total appropriation of \$160,051,314 for FY12 and \$157,501,604 for FY13 of the biennium with Base Level of \$139,901,871 each year with 2,547 budgeted base level positions with a total Change Level of \$20,149,443 for FY12 and \$17,599,733 for FY13, which includes:

1. Regular Salaries increased by \$3,937,579 each year to restore one hundred seventy-nine (179) positions to provide flexibility in the provision of quality and continuity of care, to increase staff coverage to meet staffing ratios, to ensure the health and safety of both HDC residents and service residents residing in the community, and reclassify eighty-three (83) positions.
  2. Personal Services Matching increased by \$2,118,682 each year for matching requirements of restored positions and reclassifications.
  3. Extra Help increased by \$800,000 each year to pay for nursing coverage at the Human Development Centers.
  4. Overtime increased by \$1,800,000 each year of the biennium in Overtime appropriation to pay for nursing coverage at the Human Development Centers.
  5. Operating Expenses increased by \$3,878,319 in FY12 and \$5,375,055 in FY13 to provide for the payment of the provider tax at the Human Development Centers and to support the utilization of technical services.
  6. Capital Outlay increased by \$419,985 in FY12 and \$392,417 in FY13 to replace worn out equipment.
  7. Vocational Trainees increased by \$22,000 in FY12 and \$23,000 in FY13 to accommodate an increase in vocational training opportunities for individuals at Human Development Centers.
  8. Purchase of Services increased by \$3,153,000 each year to provide for an increase in professional contracts at the Human Development Centers.
  9. Grants/Patient Services ARRA increased by \$2,228,761 in FY12 only to continue services delivered under the American Recovery and Reinvestment Act.
  10. American Recovery and Reinvestment Act (ARRA) increased by \$1,791,117 in FY12 only to continue services delivered under the ARRA program.
- The **Inter-Divisional Programs** appropriation, funded by General Revenues, provides Base Level appropriation of \$108,644 each year of the biennium with no Change Levels.

### III) ADDITIONAL POSITIONS

Total Positions for FY 2011-13: 2,725

Total Budgeted Base Level Positions for FY 2011: 2,547

Increase(Decrease): 178

\* 179 Restorations

\* (1) Transferred to Division of Medical Services

### 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.