

**DHS-DEVELOPMENTAL DISABILITIES SERVICES (745)
FISCAL YEAR 2014 & 2015 - 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 five 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 budget is \$183,371,337 the first year and \$184,468,001 the second year.

FUNDING SOURCES

The budget is funded by general revenues (41%), federal funds from Medicaid reimbursement (14%) and client fees, cash funds, and special revenues (45%).

II) SIGNIFICANT CHANGES

- The **Special Olympics** appropriation, funded by General Revenues, provides Base Level of \$178,768 each year with no Change Levels for a total appropriation of \$178,768 each year of the biennium.
- The **Children's Medical Services** appropriation, funded by General Revenues, provides Base Level of \$1,729,279 each year with no Change Levels for a total appropriation of \$1,729,279 each year of the biennium.
- The **Children's Medical Services-Federal** appropriation, funded by Federal Revenue, provides Base Level of \$1,144,083 each year with Change Levels of \$302,122 each year for a total appropriation of \$1,446,205 each year, which includes:
 1. Grants and Aid increased by \$302,122 each year for possible federal funding increases in the Children's Medical Services Program.
- The **Autism Treatment & Coordination** appropriation, funded by General Revenue, provides Base Level of \$1,492,500 each year with no Change Levels for a total appropriation of \$1,492,500 each year of the biennium.
- The **Community Programs** appropriation, funded by Special Revenues, provides Base Level of \$50,000 each year with no Change Levels for a total appropriation of \$50,000 each year of the biennium.
- The **Grants to Community Providers** appropriation, funded by

General Revenue, provides Base Level of \$15,892,045 each year with no Change Levels for a total appropriation of \$15,892,045 each year of the biennium.

- The **Division of Developmental Disabilities Services Operations and Grants** appropriation, funded by General, Federal and Other Revenues, provides Base Level of \$141,095,537 in FY14 and \$141,182,754 in FY15 with Change Levels of \$21,378,359 in FY14 and \$22,387,806 in FY15 for a total appropriation of \$162,473,896 in FY14 and \$163,570,560 in FY15 with *NEW General Revenue of \$3,306,784 in FY14 and \$3,457,192 in FY15*, which includes:
 1. Regular Salaries and Personal Services Matching increased by \$10,427,425 in FY14 and \$10,429,303 in FY15 for the restoration 258 positions to provide flexibility in the provision of quality and continuity of care, to increase staff coverage to meet staffing ratios, and to ensure the health and safety of both the HDC residents and services recipients residing in the community; Reclassification of two (2) positions to more clearly align the job title with the related job duties and to be equitable with others performing the same functions; transfer one (1) position to the Division of Behavioral Health Services as a result of restructuring the Nursing Department; and transfer one (1) position to the Division of Childcare and Early Childhood Education to meet the needs of the continuously growing USDA Food and Nutrition Program.
 2. Extra Help increased by \$462,600 each year to insure coverage at the HDC's due to turnover rates and hard to fill positions.
 3. Overtime increased by \$1,745,629 each year be used to pay for nursing coverage at the Human Development Centers.
 4. Operating Expenses increased by \$7,284,521 in FY14 and \$8,426,430 in FY15, of which \$1,670,263 each year is for a new program that will create a regionalized infrastructure by developing non-profit cooperatives of waiver providers and \$5,614,258 in FY14 and \$6,756,167 in FY15 is due to an expected inflation in costs associated with care of the clients in HDC's.
 5. Professional Fees increased by \$352,982 each year for processing of required provider fees for intermediate care facilities for individuals with developmental disabilities.
 6. Capital Outlay increased by \$394,300 in FY14 and \$259,960 in FY15 to replace medical equipment and transport equipment for resident care.
 7. Foster Grandparents Stipend increased by \$11,600 each year to support the program in accordance with the grant award guidelines.
 8. Data Processing Services increased by \$100,000 each year to support the additional costs associated with enhanced data systems.
 9. Purchase of Services increased by \$599,302 each year for the delivery of services by the Early Intervention Program.
- The **Inter-Divisional Program** appropriation, funded by General Revenue, provides Base Level of \$108,644 each year with no Change Levels for a total appropriation of \$108,644 each year of the biennium.

- The **Autism Treatment** appropriation, funded by Cash Funds, provides for the discontinuance of the appropriation.

III) ADDITIONAL POSITIONS

Total Budgeted Positions for FY2013: 2,455

Total Positions for FY2014: 2,711

Total Positions for FY2015: 2,711

Increase(Decrease): 256

* 258 Restorations

* (1) Transfer to Division of Child Care & Early Child. Ed.

* (1) Transfer to Division of Behavioral Health 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.
- **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. **DELETE**