

**DHS-DEVELOPMENTAL DISABILITIES SERVICES (745)**  
**FISCAL YEAR 2018**  
**As Enacted by Act 835 of 2017**

**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 APPROPRIATION**

The total appropriations recommended are \$176,920,143 with total increases of \$11,723,882.

**FUNDING SOURCES**

The budget is funded by general revenues (41%), federal funds from Medicaid reimbursement (15%) and client fees, cash funds, and special revenues (44%).

**I) CHANGE LEVEL REQUESTS**

**Division of Developmental Disabilities Services Operations and Grants** The recommendation for this appropriation, funded by General, Federal and Other Revenues, is for \$158,241,228 with increases of \$11,421,760 with the following changes:

- **Regular Salaries** increases of \$3,853,315 and **Personal Services Matching** increases of \$2,315,407 for the restoration of 235 positions.
- **Extra Help** increase of \$1,027,262.
- **Overtime** increase of \$1,199,000.
- **Operating Expenses** increase of \$1,407,392 to cover the increased cost of caring for HDC clients.
- **Conference Fees and Travel** increase of \$21,272 to continue to provide training opportunities.
- **Professional Fees** increase of \$371,789 to cover the cost of moving to electronic health records and moving to more efficient web based applications.
- **Capital Outlay** increase of \$500,000 to replace worn items no longer cost effective to repair.
- **Data Processing Services** increase of \$100,000.
- **Vocational Trainees** increase of \$12,000 to provide more

opportunities for vocational training for HDC residents.

- **Purchase of Service** increase of \$614,323 to provide a part time General Physician to meet additional medical needs of the aging population.

**Children's Medical Services - Federal**

The recommendation for this appropriation, funded with federal funds, is for \$1,446,205 an increase of \$302,122 to support federal program increases in accordance with award guidelines.

**III) ADDITIONAL POSITIONS (Total Authorized Positions FY2017: 2,708)**

Total Positions for FY2018: 2,611

Total Base Level Positions: 2,454

Increase(Decrease): 157

Restoration of 235 positions and discontinuation/transfer out of (78) positions.

Extra Help Positions FY2018: 200 (Base Level Extra Help: 200)

**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. Requires DDS to maximize use of Medicaid funding and providers to screen individuals they serve for Medicaid eligibility within 30 days of initial date of service.
- **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-CONDITIONS FOR RECEIVING FUNDS:** Outlines conditions for receiving funds by the community providers. Each provider must meet minimum performance standards, supply statistical financial data to the Division, establish sound financial management systems, and coordinate care in the community to ensure individualized services are provided.
- **TIMBER SALES PROCEEDS-CAPITAL IMPROVEMENTS AND EQUIPMENT:** Allows the sale of timber at any Human Development Centers for major capital equipment, capital improvements. Also allows use for administrative operating accounts for capital improvements and equipment.
- **HUMAN DEVELOPMENT CENTERS AND COMMUNITY PROVIDERS:** Prevents the closure of any state administered Human

Development Centers, requires HDC and community providers to continue to accept clients in accordance with federal law, and to prevent the transfer or reduction of funding or appropriation of General Revenues that are applied to federal match in the Community Providers line item unless it benefits the community providers or HDCs from which it is transferred.

- **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 a licensed psychologist.