

DHHS-DEVELOPMENTAL DISABILITIES SERVICES (745) - 2007-09 BIENNIUM

BUDGET INFORMATION ACCORDING TO ACT 1233 of 2007

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

This 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 budget of the 2007-09 biennium is \$151,661,198 for FY2008 and \$154,280,288 for FY2009.

FUNDING SOURCES

The budget is funded by general revenues (34%), federal funds from Medicaid reimbursement and a grant from the U.S. Dept. of Education (62%), and client fees, cash funds, and special revenues (4%).

II) SIGNIFICANT CHANGES

- Revenue Stabilization Act allocated additional General Revenue of \$1,913,181 for FY2008 and \$3,952,145 for FY2009 above FY2007 General Revenue Forecasted Distribution.
- The Special Olympics appropriation, funded by General Revenues, provides additional appropriation and funding of \$85,207 each year to enable disabled athletes to attend national and world games.
- The Operations appropriation, funded by General Revenue, Federal Revenue and Other funding, provides for the following above Base Level:
 1. Restoration of 185 positions with salary and matching appropriation.
 2. Nineteen (19) New positions with salary and matching appropriation for the Arkansas Community Services Home and Community Based Waiver Program and the DDS Specialized Adolescent Treatment Program at the Conway HDC.
 3. Overtime increased by \$308,948 each year to ensure staffing coverage at the Human Development Center's due to vacancies and absences in order to maintain coverage requirements.
 4. Operating Expenses increased by \$85,130 in FY09 only for the DDS Specialized Adolescent Treatment Program at the Conway HDC.
 5. Purchase of Services increased by \$1,158,604 in FY09 only for the DDS Specialized Adolescent Treatment Program at the Conway HDC.
 6. Capital Outlay increased by \$1,112,830 in FY08 and \$655,700 in FY09 for office furniture, equipment, and motor vehicle purchases.
 7. Vocational Trainees increased by \$31,000 in FY08 and \$32,000 in FY09 for employment and vocational trainee opportunities for

residents at the Warren HDC.

III) ADDITIONAL POSITIONS

Total positions for FY 2007-09: 2,605

Total positions for FY 2007: 2,401

Increase(Decrease): 204

* 185 Restorations

* 19 New Positions for the Arkansas Community Services Home and Community Based Waiver Program and the Specialized Adolescent Treatment Program

IV) SPECIAL LANGUAGE

- EXTRA HELP: Exempts 89 of DDS' extra help positions from the hour restriction on extra help when utilized in a manner which is reimbursable under Medicaid.
- 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. **REVISED**
- 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.
- CARRY FORWARD: Unexpended balances in appropriations made from federal funds can be carried over into the next fiscal year.
- 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. **REVISED**
- 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.
- SHIFT DIFFERENTIAL: All personnel employed in critical support and care of any HDC's during the evening and night shifts shall be eligible to receive up to 20% of the hourly rate as a shift differential. Weekend personnel shall be eligible to receive up to 20% of the hourly rate as a weekend differential. **NEW**