

DHS-DEVELOPMENTAL DISABILITIES SERVICES (745) - 2009-11 BIENNIUM

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 budget of the 2009-11 Biennium is \$189,597,720 the first year and \$173,786,628 the second year.

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

- **Revenue Stabilization Act** allocated additional General Revenue of \$1,945,622 above base level with DHS Grants Fund General Revenue of \$1,729,279 for total General Revenue of \$64,818,966 for FY2010.
- The **Operations** appropriation, funded by General Revenue, Federal Revenue, and other funds, provides a total appropriation of \$168,742,494 in FY10 and \$154,431,402 in FY11 with Base Level of \$135,772,512 in FY10 and \$137,699,411 in FY11 with Change Levels of \$32,969,982 in FY10 and \$16,731,991 in FY11, which includes:
 1. Regular Salaries increased by \$4,994,697 in FY10 and \$5,110,940 in FY11 for (42) new positions to support the administration and service delivery of the DDS Specialized Treatment Unit; Restoration of (178) unfunded positions; and the Transfer of (3) positions to the Division of Behavioral Health Services.
 2. Personal Services Matching increased by \$2,139,658 in FY10 and \$2,163,057 in FY11 for matching requirements of additional positions.
 3. Overtime increased by \$337,994 in FY10 and \$342,754 in FY11 for nursing coverage at the Human Development Centers.
 4. Extra Salaries increased by \$18,000 each year to maintain certification for practicing physicians.
 5. Operating Expenses increased by \$10,944,525 in FY10 and \$4,246,855 in FY11 for rent, utilities, fuel, medical supplies, postage, the expansion of the ACS Home & Community Based Medicaid Waiver, operation of the DDS Specialized Adolescent Treatment Unit, and to process ICF-MR provider fee payments required by Act 433 of 2009. {Transfer of \$19,500 each year in federally funded appropriation to the Division of Behavioral Health Services for the Together We Can Program.}
 6. Conference & Travel increased by \$30,615 in FY10 and \$32,615 in FY11 for education and travel requirements of professional

staff.

7. Professional Fees increased by \$2,180,000 in FY10 and \$90,000 in FY11 for client services and defense costs of the lawsuit against the Conway Human Development Center by the U.S. Department of Justice.
 8. Capital Outlay increased by \$3,843,324 in FY10 and \$3,732,771 in FY11 to replace equipment from the sale of timber and mineral rights.
 9. Vocational Trainees increased by \$73,632 in FY10 and \$84,632 in FY11 for growth at Human Development Centers.
 10. Purchase of Services increased by \$800,329 in FY10 and \$1,203,159 in FY11 for contracts and the conversion and mainframe computer system upgrades.
 11. Grants/Patient Services decreased by (\$412,792) each year to transfer the Together We Can program to the Division of Behavioral Health.
 12. Foster Grandparents Stipends increased by is \$120,000 each year to support the Federally funded Foster Grandparent program.
 13. American Recovery and Reinvestment Act of 2009 appropriation of \$1,078,762 in FY10 added for federal grants and stimulus funding.
 14. American Recovery and Reinvestment Act of 2009 appropriation of \$6,821,238 in FY10 added for Grants/Patient Services.
- The **Special Olympics** appropriation, funded by General Revenue, provides Base Level of \$179,666 each year with no Change Levels.
 - The **Community Programs** appropriation, funded by Special Revenues, provides Base Level of \$50,000 each year with no Change Levels.
 - The **Grants to Community Providers** appropriation, funded by General Revenue, provides Base Level of \$15,909,753 each year with no Change Levels.
 - The **Inter-Divisional Programs** appropriation, funded by General Revenue, provides Base Level of \$109,190 each year with no Change Levels.
 - The **Children's Medical Services - State** appropriation, funded by General Revenue, provides Base Level of \$1,729,279 each year with no Change Levels.
 - The **Children's Medical Services - Federal** appropriation, funded by Federal Revenues, provides Base Level of \$1,377,338 each year with no Change Levels.
 - The **Autism Treatment and Coordination** appropriation, funded by General Revenues, provides a total appropriation of \$1,500,000 for FY10 for autism treatment and coordination grant payments.

III) ADDITIONAL POSITIONS

Total Positions for FY 2009-11: 2,726

Total Base Level Positions for FY 2009: 2,509

Increase(Decrease): 217

* 178 Restorations

* (3) Transferred to Division of Behavioral Health

* 42 New Positions

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.