

**DHS-DEVELOPMENTAL DISABILITIES SERVICES (745)
FISCAL YEAR 2015**

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 AUTHORIZED

The total budget for FY2015 is \$185,870,973.

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 a total Base Level appropriation of \$178,768 with no change level requests.
- The **Children's Medical Services** appropriation, funded by General Revenues, provides a total Base Level appropriation of \$1,729,279 with no change level requests.
- The **Children's Medical Services-Federal** appropriation, funded by Federal Revenue, provides a total Base Level appropriation of \$1,446,205 with no change level requests.
- The **Autism Treatment & Coordination** appropriation, funded by General Revenue, provides a total Base Level appropriation of \$1,492,500 with no change level requests.
- The **Community Programs** appropriation, funded by Special Revenues, provides a total Base Level appropriation of \$50,000 with no change level requests.
- The **Grants to Community Providers** appropriation, funded by General Revenue, provides a total Base Level appropriation of \$15,892,045 with no change level requests.
- The **Division of Developmental Disabilities Services Operations and Grants** appropriation, funded by General, Federal and Other Revenues, provides a total appropriation of \$164,973,532 with change level requests of \$752,576, which includes:
 1. Regular Salaries decreased by (\$198,955) and Personal Services Matching decreased by (\$56,038) for position transfers.
 2. Operating Expenses increased by \$1,141,909, for a new program

that will create a regionalized infrastructure by developing non-profit cooperatives of waiver providers and an expected inflation in costs associated with care of the clients in HDC's.

3. Operating Expenses decreased by (\$154,340) and transferred to Capital Outlay and Stipends.
 4. Capital Outlay decreased by (\$134,340) as appropriation level not required in the second year.
 5. Capital Outlay increased by \$134,340 to replace medical/transport equipment for residential care.
 6. Foster Grandparents Stipends increased by \$20,000 for grant award guidelines.
- The **Inter-Divisional Program** appropriation, funded by General Revenue, provides a total Base Level appropriation of \$108,644 with no change level requests.

III) ADDITIONAL POSITIONS

Total Positions for FY2014: 2,711

Total Positions for FY2015: 2,709

Increase(Decrease): (2)

-2 Net Positions transferred to other Divisions

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.

