

**DHS-DEVELOPMENTAL DISABILITIES SERVICES (745)**  
**FY2016**  
**As Enacted by Act 979 of 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 APPROPRIATION**

The total appropriation is \$183,685,784 for FY2016.

**FUNDING SOURCES**

The budget is funded by general revenues (40%), federal funds from Medicaid reimbursement (10%) and client fees, cash funds, and special revenues (50%).

**I) CHANGE LEVEL REQUESTS**

- The **Children's Medical Services-Federal** appropriation, funded by Federal Revenues - \$1,446,205
  - \$302,122 increase to maintain previous appropriation level
- The **Division of Developmental Disabilities Services Operations** appropriation, funded by General, Federal and Other Revenues - \$164,006,532 in FY2016 with increases of \$13,524,632, includes:
  - Regular Salaries increases of \$5,989,805 and Personal Services Matching increases of \$2,639,502 for the restoration (227), reclassification (11) and transfer (4) of positions and matching required for additional Extra Help and Overtime expenses.
  - Extra Help increase of \$381,453 to ensure coverage at the HDC's due to turnover rates and hard to fill positions.
  - Overtime increase of \$225,064 to ensure appropriate nursing coverage at the HDC's.
  - Operating Expenses increased by \$1,195,878 for expected inflation in costs associated with care of clients in HDC's.
  - Conference Fees & Travel increase of \$4,350 to ensure continued availability of staff training opportunities.
  - Professional Fees increase of \$400,000 for IT implementation costs.
  - Capital Outlay increases of \$783,000 to replace worn items no longer cost effective to repair.
  - Data Processing Services increase of \$100,000 for

increased costs due to the implementation of web-based applications.

- Vocational Trainees increase of \$41,000 for the restoration of current authorized appropriation.
- Grants/Patient Services increase by \$1,764,917 for increases in federal funding.

**III) ADDITIONAL POSITIONS (Total FY2015 Authorized Positions: 2,709)**

Total Authorized Positions for FY2016: 2,713

Total Base Level Positions for FY2015: 2,482

Increase/(Decrease) over Base Level: 231

Extra Help Positions FY2016: 200 (Total FY2015 Extra Help: 200)

+4 Positions transferred from other Divisions

+227 Restored unbudgeted positions to ensure flexibility in the provision of quality and continuity of care at the HDCs

11 reclassified positions from DHS Program Specialist (C115) to Social Service Workers (C115)

**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 closure 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.