

## DEVELOPMENTAL DISABILITIES

The following schedule compares the executive budget recommended funding levels for developmental disabilities (DD) programs to previous biennial appropriations:

### DEVELOPMENTAL DISABILITIES PROGRAMS FOR THE 2007-09 BIENNIUM AS RECOMMENDED IN THE GOVERNOR'S BUDGET COMPARED TO THE 1999-2001 THROUGH 2005-07 APPROPRIATIONS

	1999-2001 Biennium Appropriations	2001-03 Biennium Appropriations	2003-05 Biennium Appropriations	2005-07 Biennium Appropriations	2007-09 Executive Budget Recommendation	2007-09 Executive Budget Increase (Decrease) Compared to 2005-07 Appropriations
<b>Developmental Center at Grafton</b>						
Total appropriation	\$39,305,692	\$40,165,023	\$40,023,854	\$41,832,051	\$46,323,907	\$4,491,856
(excluding capital improvements)						
Less estimated income	29,770,472	30,221,013	31,849,828	30,799,576	33,192,582	2,393,006
General fund	<u>\$9,535,220</u>	<u>\$9,944,010</u>	<u>\$8,174,026</u>	<u>\$11,032,475</u>	<u>\$13,131,325</u>	<u>\$2,098,850</u>
<b>Department of Human Services</b>						
DD grants						
Adult day care	\$3,074,184					
Developmental day activity	8,493,238					
Prevocational work activity	9,197,052					
Developmental work activity	172,596					
Day supports		\$20,725,614	\$26,858,543	\$31,024,005	\$38,607,222	\$7,583,217
Transitional community living	8,309,606	10,210,167	11,046,988	11,769,990	13,754,369	1,984,379
Minimally supervised living	4,306,112	5,498,138	6,524,252	9,910,283	15,871,080	5,960,797
Supported living arrangement	1,394,782	1,362,486	1,324,904	655,326	779,765	124,439
Congregate care	2,905,569	2,794,924	3,062,549	3,295,933	3,715,091	419,158
Family subsidy	1,368,653	1,881,548	1,792,256	1,496,194	1,570,816	74,622
Infant development	1,723,065	1,913,403	2,371,965	4,356,827	10,681,373	6,324,546
Family support services - In-home support	5,508,872	4,353,602	5,227,494	7,314,107	8,619,182	1,305,075
Family support services - Short-term family care		390,818	374,817	439,670	779,288	339,618
Family support services - Family care option		737,274	2,639,705	1,504,498	5,640,020	4,135,522
Individual supervised living arrangement	36,927,119	40,214,650	45,039,409	47,130,906	58,020,207	10,889,301
Emergency services	223,528	91,105				
Extended family care	1,165,011	1,356,506				
Room and board	93,617					
Specialized placements	615,695	807,135	838,537	993,153	1,211,468	218,315
Title XIX waived services	1,183,980	1,362,110	1,277,232	1,116,374	998,544	(117,830)
Extended services	4,920,410	4,456,339	4,845,895	4,246,699	4,779,388	532,689
Adult education transition services		270,135	124,432	49,180	122,858	73,678
Self-directed supports - Families				2,570,450	3,751,740	1,181,290
Self-directed supports - Adults				347,771	440,395	92,624
Developmental Center transition funds				50,000		(50,000)
Subtotal	<u>\$91,583,089</u>	<u>\$98,425,954</u>	<u>\$113,348,978</u>	<u>\$128,271,366</u>	<u>\$169,342,806</u>	<u>\$41,071,440</u>

	1999-2001 Biennium Appropriations	2001-03 Biennium Appropriations	2003-05 Biennium Appropriations	2005-07 Biennium Appropriations	2007-09 Executive Budget Recommendation	2007-09 Executive Budget Increase (Decrease) Compared to 2005-07 Appropriations
Community ICF care	57,339,600	65,700,412	77,207,149	83,107,954	97,785,571	14,677,617
Total - DD grants	\$148,922,689	\$164,126,366	\$190,556,127	\$211,379,320	\$267,128,377	\$55,749,057
Less estimated income	99,619,970	110,420,996	128,703,919	136,827,159	170,315,611	33,488,452
General fund - DD grants	\$49,302,719	\$53,705,370	\$61,852,208	\$74,552,161	\$96,812,766	\$22,260,605
Total - Vocational rehabilitation - Supported employmen	\$492,030	\$499,457	\$202,198	\$230,089	\$258,709	\$28,620
Less estimated income	371,330	378,757	202,198	230,089	258,709	28,620
General fund	\$120,700	\$120,700	\$0	\$0	\$0	\$0
Additional Department of Human Services						
DD costs						
Central office	\$5,350,954	\$5,085,208	\$4,432,090	\$5,290,006	\$5,794,262	\$504,256
Regional human service centers	11,070,745	11,657,215	11,249,124	12,877,811	11,882,281	(995,530)
Total additional DD costs	\$16,421,699	\$16,742,423	\$15,681,214	\$18,167,817	\$17,676,543	(\$491,274)
Less estimated income	9,083,124	9,479,851	7,736,590	11,175,602	9,523,844	(1,651,758)
General fund - Additional DD costs	\$7,338,575	\$7,262,572	\$7,944,624	\$6,992,215	\$8,152,699	\$1,160,484
<b>Developmentally disabled facility loan funds - Lands and minerals trust fund</b>	<b>\$1,840,956</b>	<b>\$2,261,556</b>	<b>\$3,261,556</b>	<b>\$1,652,538 <sup>1</sup></b>	<b>\$1,643,060 <sup>1</sup></b>	<b>(\$9,478)</b>
<b>Protection and Advocacy Project</b>	<b>\$2,284,040</b>	<b>\$2,992,841</b>	<b>\$3,226,255</b>	<b>\$3,720,979</b>	<b>\$4,056,688</b>	<b>\$335,709</b>
Less estimated income	1,507,492	2,186,315	2,443,532	2,908,886	3,142,778	233,892
General fund	\$776,548	\$806,526	\$782,723	\$812,093	\$913,910	\$101,817
Grand total - DD services	\$209,267,106	\$226,787,666	\$252,951,204	\$276,982,794	\$337,087,284	\$60,104,490
Less grand total estimated income	142,193,344	154,948,488	174,197,623	183,593,850	218,076,584	34,482,734
Grand total - General fund - DD services	\$67,073,762	\$71,839,178	\$78,753,581	\$93,388,944	\$119,010,700	\$25,621,756

**NOTE:** The amounts shown for the 1999-2001, 2001-03, 2003-05, and 2005-07 bienniums are the adjusted appropriations.

<sup>1</sup>Beginning in the 2005-07 biennium, the developmentally disabled facility loan fund payments to the common schools trust fund are made pursuant to a continuing appropriation.

Recent inflationary adjustments for DD services compared to inflationary adjustments proposed in the executive budget are listed below:

	Actua		Executive Recommendation
July 1, 2003	0.00%	July 1, 2007	3.00%
July 1, 2004	0.00%	July 1, 2008	3.00%
July 1, 2005	2.65%		
July 1, 2006	2.65%		