

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 2009-11 BIENNIUM AS RECOMMENDED IN THE GOVERNOR'S BUDGET COMPARED TO THE 2001-03 THROUGH 2007-09 APPROPRIATIONS

| | 2001-03 Biennium Appropriations | 2003-05 Biennium Appropriations | 2005-07 Biennium Appropriations | 2007-09 Biennium Appropriations | 2009-11 Executive Budget Recommendation | 2009-11 Executive Budget Increase (Decrease) Compared to 2007-09 Appropriations |
|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--|---|
| Developmental Center at Grafton | | | | | | |
| Total appropriation | \$40,165,023 | \$40,023,854 | \$41,832,051 | \$46,788,914 | \$52,725,933 | \$5,937,019 |
| (excluding capital improvements) | | | | | | |
| Less estimated income | 30,221,013 | 31,849,828 | 30,799,576 | 33,330,132 | 37,160,672 | 3,830,540 |
| General fund | <u>\$9,944,010</u> | <u>\$8,174,026</u> | <u>\$11,032,475</u> | <u>\$13,458,782</u> | <u>\$15,565,261</u> | <u>\$2,106,479</u> |
| Department of Human Services | | | | | | |
| DD grants | | | | | | |
| Day supports | \$20,725,614 | \$26,858,543 | \$31,024,005 | \$39,272,074 | \$47,954,136 | \$8,682,062 |
| Transitional community living | 10,210,167 | 11,046,988 | 11,769,990 | 14,006,195 | 16,382,881 | 2,376,686 |
| Minimally supervised living | 5,498,138 | 6,524,252 | 9,910,283 | 16,164,937 | 19,939,163 | 3,774,226 |
| Supported living arrangement | 1,362,486 | 1,324,904 | 655,326 | 784,988 | 1,097,052 | 312,064 |
| Congregate care | 2,794,924 | 3,062,549 | 3,295,933 | 3,782,788 | 3,404,875 | (377,913) |
| Family subsidy | 1,881,548 | 1,792,256 | 1,496,194 | 1,592,071 | 1,667,556 | 75,485 |
| Infant development | 1,913,403 | 2,371,965 | 4,356,827 | 10,885,129 | 13,407,625 | 2,522,496 |
| Family support services - In-home support | 4,353,602 | 5,227,494 | 7,314,107 | 8,775,281 | 12,048,919 | 3,273,638 |
| Family support services - Short-term family care | 390,818 | 374,817 | 439,670 | 794,373 | 719,604 | (74,769) |
| Family support services - Family care option | 737,274 | 2,639,705 | 1,504,498 | 5,756,429 | 4,649,746 | (1,106,683) |
| Individual supervised living arrangement | 40,214,650 | 45,039,409 | 47,130,906 | 59,063,409 | 72,055,512 | 12,992,103 |
| Emergency services | 91,105 | 0 | 0 | 0 | 0 | 0 |
| Extended family care | 1,356,506 | 0 | 0 | 0 | 0 | 0 |
| Specialized placements | 807,135 | 838,537 | 993,153 | 1,233,638 | 1,402,325 | 168,687 |
| Title XIX waived services | 1,362,110 | 1,277,232 | 1,116,374 | 1,018,176 | 1,201,632 | 183,456 |
| Extended services | 4,456,339 | 4,845,895 | 4,246,699 | 4,862,296 | 5,249,004 | 386,708 |
| Adult education transition services | 270,135 | 124,432 | 49,180 | 125,414 | 104,372 | (21,042) |
| Self-directed supports - Families | 0 | 0 | 2,918,221 | 4,272,942 | 4,223,352 | (49,590) |
| Removal of HCBS Cap-Point Split | 0 | 0 | 0 | 0 | 57,854 | 57,854 |
| Intense medical needs - Families | 0 | 0 | 0 | 0 | 644,330 | 644,330 |
| Intense medical needs - Resident facilities | 0 | 0 | 0 | 0 | 805,412 | 805,412 |
| PC allowance - Decoupling ICF/MR | 0 | 0 | 0 | 0 | 103,680 | 103,680 |
| Autism spectrum disorder waiver | 0 | 0 | 0 | 0 | 1,038,000 | 1,038,000 |
| Developmental Center transition funds | 0 | 0 | 50,000 | 0 | 0 | 0 |
| Subtotal | <u>\$98,425,954</u> | <u>\$113,348,978</u> | <u>\$128,271,366</u> | <u>\$172,390,140</u> | <u>\$208,157,030</u> | <u>\$35,766,890</u> |

| | 2001-03 Biennium Appropriations | 2003-05 Biennium Appropriations | 2005-07 Biennium Appropriations | 2007-09 Biennium Appropriations | 2009-11 Executive Budget Recommendation | 2009-11 Executive Budget Increase (Decrease) Compared to 2007-09 Appropriations |
|---|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--|---|
| Community ICF care | 65,700,412 | 77,207,149 | 83,107,954 | 100,922,835 | 114,899,013 | 13,976,178 |
| Total - DD grants | \$164,126,366 | \$190,556,127 | \$211,379,320 | \$273,312,975 | \$323,056,043 | \$49,743,068 |
| Less estimated income | 110,420,996 | 128,703,919 | 136,827,159 | 177,760,375 | 204,170,310 | 26,409,935 |
| General fund - DD grants | \$53,705,370 | \$61,852,208 | \$74,552,161 | \$95,552,600 | \$118,885,733 | \$23,333,133 |
| Total - Vocational rehabilitation - Supported employmen | \$499,457 | \$202,198 | \$230,089 | \$261,634 | \$252,750 | (\$8,884) |
| Less estimated income | 378,757 | 202,198 | 230,089 | 261,634 | 252,750 | (8,884) |
| General fund | \$120,700 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Additional Department of Human Services | | | | | | |
| DD costs | | | | | | |
| Central office | \$5,085,208 | \$4,432,090 | \$5,290,006 | \$6,077,151 | \$6,314,015 | \$236,864 |
| Regional human service centers | 11,657,215 | 11,249,124 | 12,877,811 | 11,821,503 | 12,631,226 | 809,723 |
| Total additional DD costs | \$16,742,423 | \$15,681,214 | \$18,167,817 | \$17,898,654 | \$18,945,241 | \$1,046,587 |
| Less estimated income | 9,479,851 | 7,736,590 | 11,175,602 | 10,256,397 | 10,251,438 | (4,959) |
| General fund - Additional DD costs | \$7,262,572 | \$7,944,624 | \$6,992,215 | \$7,642,257 | \$8,693,803 | \$1,051,546 |
| Developmentally disabled facility loan funds - Lands and minerals trust fund | \$2,261,556 | \$3,261,556 | \$1,652,538 ¹ | \$0 ¹ | \$0 ¹ | \$0 |
| Protection and Advocacy Project | \$2,992,841 | \$3,226,255 | \$3,720,979 | \$4,130,475 | \$4,727,907 | \$597,432 |
| Less estimated income | 2,186,315 | 2,443,532 | 2,908,886 | 3,201,334 | 2,921,967 | (279,367) |
| General fund | \$806,526 | \$782,723 | \$812,093 | \$929,141 | \$1,805,940 | \$876,799 |
| Grand total - DD services | \$226,787,666 | \$252,951,204 | \$276,982,794 | \$342,392,652 | \$399,707,874 | \$57,315,222 |
| Less grand total estimated income | 154,948,488 | 174,197,623 | 183,593,850 | 224,809,872 | 254,757,137 | 29,947,265 |
| Grand total - General fund - DD services | \$71,839,178 | \$78,753,581 | \$93,388,944 | \$117,582,780 | \$144,950,737 | \$27,367,957 |

NOTE: The amounts shown for the 2001-03, 2003-05, 2005-07, and 2007-09 bienniums are the adjusted appropriations.

¹Beginning 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, 2009 | 7.00% |
| July 1, 2004 | 0.00% | July 1, 2010 | 7.00% |
| July 1, 2005 | 2.65% | | |
| July 1, 2006 | 2.65% | | |
| July 1, 2007 | 4.00% | | |
| July 1, 2008 | 5.00% | | |