

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 (excluding capital improvements)	\$40,165,023	\$40,023,854	\$41,832,051	\$46,788,914	\$52,725,933	\$5,937,019
Less estimated income	<u>30,221,013</u>	<u>31,849,828</u>	<u>30,799,576</u>	<u>33,330,132</u>	<u>37,160,672</u>	<u>3,830,540</u>
General fund	<u><u>\$9,944,010</u></u>	<u><u>\$8,174,026</u></u>	<u><u>\$11,032,475</u></u>	<u><u>\$13,458,782</u></u>	<u><u>\$15,565,261</u></u>	<u><u>\$2,106,479</u></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><u>\$98,425,954</u></u>	<u><u>\$113,348,978</u></u>	<u><u>\$128,271,366</u></u>	<u><u>\$172,390,140</u></u>	<u><u>\$208,157,030</u></u>	<u><u>\$35,766,890</u></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%		