

Testimony
Senate Bill 2012 – Department of Human Services
House Appropriations – Human Resources Division
Representative Pollert, Chairman
March 3, 2011

Chairman Pollert, members of the House Appropriations Committee - Human Resources Division, I am Tina Bay, Director of the Developmental Disabilities Division with the Department of Human Services. I am here today to provide an overview of the Long Term Care Developmental Disability Grants Budget, for the Department of Human Services.

Programs

The Developmental Disability Services grants are funded through the Medicaid State Plan, three Medicaid Home and Community-based waivers, Part C of IDEA (Individuals with Disabilities Education Act) and general funds.

Caseload / Customer Base

In SFY 2010, 5,341 individuals received developmental disability program management through the human service centers,

2,892 Individuals received family support program services, including family subsidy, infant development, family support, parenting support and extended home health,

3,070 individuals received residential and/or days services, and 605 individuals received self-directed support services, which enable individuals and families to hire their own in home support staff and access environmental supports/modifications and equipments and supplies.

Program Trends / Major Program Changes

Services for young children with DD – Caseload growth continues in the number of young children with developmental disabilities needing support.

Autism Spectrum Disorder Waiver – On November 1st, 2010 the Centers for Medicare and Medicaid Services (CMS) approved the state’s request for a Medicaid waiver for Autism Spectrum Disorders. This waiver will provide service options for individual’s birth through four years of age, living with a primary caregiver. This waiver may serve up to 30 children per year. The services under the waiver are environmental modifications, equipment and supplies, in-home supports and intervention coordination. The goal of the waiver is to support the primary caregiver to maximize the child’s development and prevent out of home placements.

Overview of Budget Changes

Description	2009 - 2011 Budget	Increase / Decrease	2011 - 2013 Executive Budget	Senate Changes	To House
Developmental Disability Grants	341,542,546	55,453,487	396,996,033	11,364,049	408,360,082
General Funds	110,730,341	63,500,966	174,231,307	5,021,489	179,252,796
Federal Funds	229,621,551	(6,856,825)	222,764,726	6,342,560	229,107,286
Other Funds	1,190,654	(1,190,654)			
Total	341,542,546	55,453,487	396,996,033	11,364,049	408,360,082
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Budget Changes from Current Budget to the Executive Budget:

The majority of the caseload growth in the 2011-2013 budget is due to:

- 22 additional high school graduates expected to need services each year of the biennium, and;
- an increase of 5 children per month (120 for the biennium) expected to need infant development services.

Senate Changes:

The Senate added \$11.4 million, of which \$5.0 million is general fund, to provide a \$0.50 per hour wage increase to the staff of Developmental Disability Providers.

Attachment A shows the changes in the Developmental Disability Grants from the 2009-2011 Appropriation, to the 2011-2013 Executive Budget Request; to the Budget to the House.

This concludes my testimony on the 2011 – 2013 budget for Long Term Care Developmental Disability Grants area of the Department. I would be happy to answer any questions.