



Department on Disability Services

Briefing on the FY 2015 Mayor's Proposed Budget

April 9, 2014

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FY 2015 Budget Overview

DDS Operating Budget

FY 2015 Proposed	\$158,051,133
FY 2014 Approved	\$ 95,595,851
Change	+\$62,455,282 (+65.3%)

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FY 2015 DDS Budget by Revenue Type

Revenue Type	FY 2015	FY 2014	Change
Local Funds	\$115,930,000	\$55,204,000	+\$60,726,000 (+110%)
Special Purpose Revenue Funds	\$7,550,000	\$7,550,000	0 (0%)
Federal Grant Funds	\$27,014,000	\$26,454,000	\$560,000 (+2.1%)
Federal Medicaid Payments	\$7,497,000	\$6,336,000	\$1,160,000 (+18.3%)
Intra-District Funds	\$51,000	\$52,000	-\$1,000 (-2.2%)
Total	\$158,051,000	\$95,596,000	\$62,455,000 (+65.3%)

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FY 2015 DDS Budget – FTE Overview

DDS Full Time Equivalents (FTEs)

FY 2015 Proposed	431
FY 2014 Approved	413
Change	+ 18 FTEs (+4.4%)

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FY 2015 DDS Budget – FTE Overview

DDS FTE Allocations

Program & Activity	FY 2015	FY 2014	Change
Developmental Disabilities Administration (DDA)	185*	184	+1
Rehabilitation Services Administration (RSA)	114	114	0
Disability Determination Division (DDD)	64	53	+11
Agency Management	55*	49	+6*
Agency Financial Operations	13	13	0

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FY 2015 DDS Budget – FTE Details

■ 6 new FTEs in AMP

- PIO Mgr. -Performance Management
- Sr. Mgmt. Analyst -Mgmt. Analyst
- Program Assistant -Chief of Staff

■ 1 new FTE in DDA to restore the Operations Manager

■ 11 new FTEs in DDD

- 100% Federally funded.
- Conversion of contract supports to FTEs.

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FY 2015 DDS/DDA Budget Overview

Program & Activity	FY 2015	FY 2014	Change
Service Planning and Coordination	\$38,376,000	\$37,076,000	+\$1,300,000
	100 FTEs	100 FTEs	0 FTEs
Quality Assurance	\$9,810,000	\$8,428,000	+\$1,383,000
	38 FTEs	38 FTEs	0 FTEs
Resources and Operations	\$62,232,000	\$4,035,000	+\$58,198,000
	47* FTEs	46 FTEs	1* FTEs
Total	\$110,419,000	\$49,538,000	+\$60,881,000
	185 FTEs	184 FTEs	1 FTEs

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FY 2015 DDS/DDA Local Funds

Budget: Major Changes

- **HCBS IDD Waiver Budget – Local Match**
 - Transfer of funding from DHCF to DDS results in an increase of \$51,267,531 for DDS (and a corresponding decrease for DHCF).
 - Corresponding federal Medicaid match stays with DHCF in FY 2015.
 - Supports people with IDD to live in the community.
 - Increases approved number to be served by 50 people

- **Living Wage for Residential Staff in the HCBS Waiver Program**
 - Additional enhancement of \$6,641,652 to support DSP salaries at a level that complies with the Living Wage Act of 2006 that will be added to the HCBS IDD Waiver budget local match.

- **Evans v. Gray compliance**
 - Increase of \$818,613 for 7.0 FTEs temporarily approved in FY 2014 in support of performance and budget management related to DDS' compliance in *Evans* and FY 15 waiver financial operations.

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FY 2015 DDS/DDA Commitments

- Continued funding for healthcare, quality improvement and parenting initiatives.
- Continued funding for DDS behavioral health expansion, and work with DBH and core service agencies.
- Continued funding for Employment First! and Person-centered thinking investments.
- Continued funding for QIO operated Provider Certification Review.

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FY 2015 DDS/RSA Budget Overview

Program & Activity	FY 2015	FY 2014	Change
Vocational Rehabilitation Services	\$14,402,000	\$14,273,000	+\$129,000
	68 FTEs	68 FTEs	0 FTEs
Blind & Visual Impairment Services	\$6,023,000	\$6,060,000	-\$37,000
	19 FTEs	20 FTEs	-1 FTEs
Disability Determination Services (SSA)	\$8,557,000	\$7,983,000	+\$574,000
	64 FTEs	53 FTEs	+11 FTEs
Quality Assurance	\$738,000	\$597,000	+\$141,000
	7 FTEs	6 FTEs	+1 FTEs
RSA Operations	\$1,674,000	\$1,711,000	-\$37,000
	20 FTEs	20 FTEs	0 FTEs
Total	\$31,394,000	\$30,624,000	+\$770,000
	178 FTEs	167 FTEs	0 FTEs for RSA 11 FTEs for DDD

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FY 2015 DDS/RSA Commitments

- Continue outreach to ensure services are available to unserved and underserved populations and all transition age youth, through:
 - Continue to work with private agencies and government partners to provide VR services in the community (currently at 31 sites throughout the city);
 - Continue Coordination with OSSE, DCPS and Public Charter Schools to ensure that VR transition services are offered to all youth beginning two years prior to graduation.
- Finalize our Statewide Comprehensive Needs Assessment and follow up on recommendations to ensure provision of quality services to all persons with disabilities in the District who are interested in seeking employment or living more independently in the community.
- Provide on-going training for all VR counselors and supervisors to ensure that we are following all policies and regulations regarding provision of services to ensure that funds will be available to serve all eligible applicants.

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Budget Support Act of 2015

- Adds authority to direct policy development and design of services, rate-setting, and support for an Individual and Family Support waiver.
- Adds statutory authority to issue stipends and grants consistent with appropriations.
- Establishes a Family Support Council to assist DDS and other agencies to develop systems of support for families throughout the lifespan of their family members with intellectual and developmental disabilities.

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FY 2015 DDS Key Initiatives

- Exit *Evans v. Gray*
- Employment First
- Support for Transition Aged Youth
- Person Centered Thinking – DDA & RSA
- Integrated, community based day supports for people with IDD
- Supporting Families of People with Disabilities
 - Development of an Individual and Family Supports (IFS) Waiver
- Increased Coordination with sister agencies

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DDS Budget Hearing

- Friday, April 11, 2014
- 12:00 PM
- John A. Wilson Building
- Room 412

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FY 2015 DDS Budget Overview

Questions or Comments?

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