

# *DDS Community & Provider Forum: Budget Update*

Director Andrew Reese ~ April 19, 2024



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**Disability Services**

# *Presentation Outline*

Budget Process

Overview of FY25 Approved DDS Budget

DDS Budget "Big Picture"

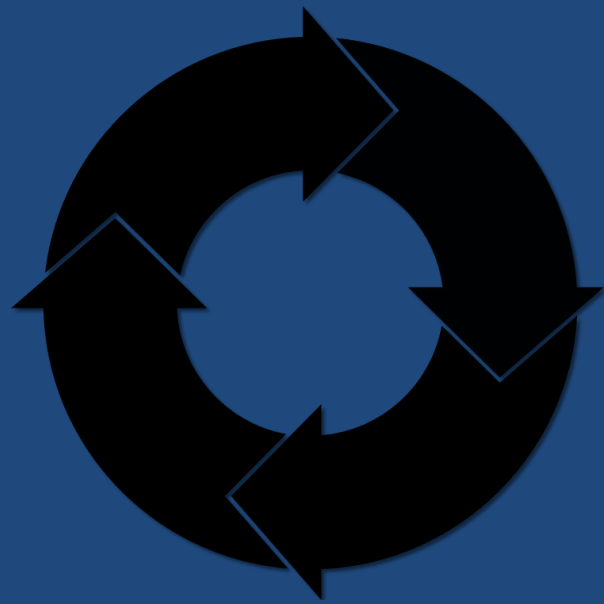
Questions/Priorities?



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# Budget Process



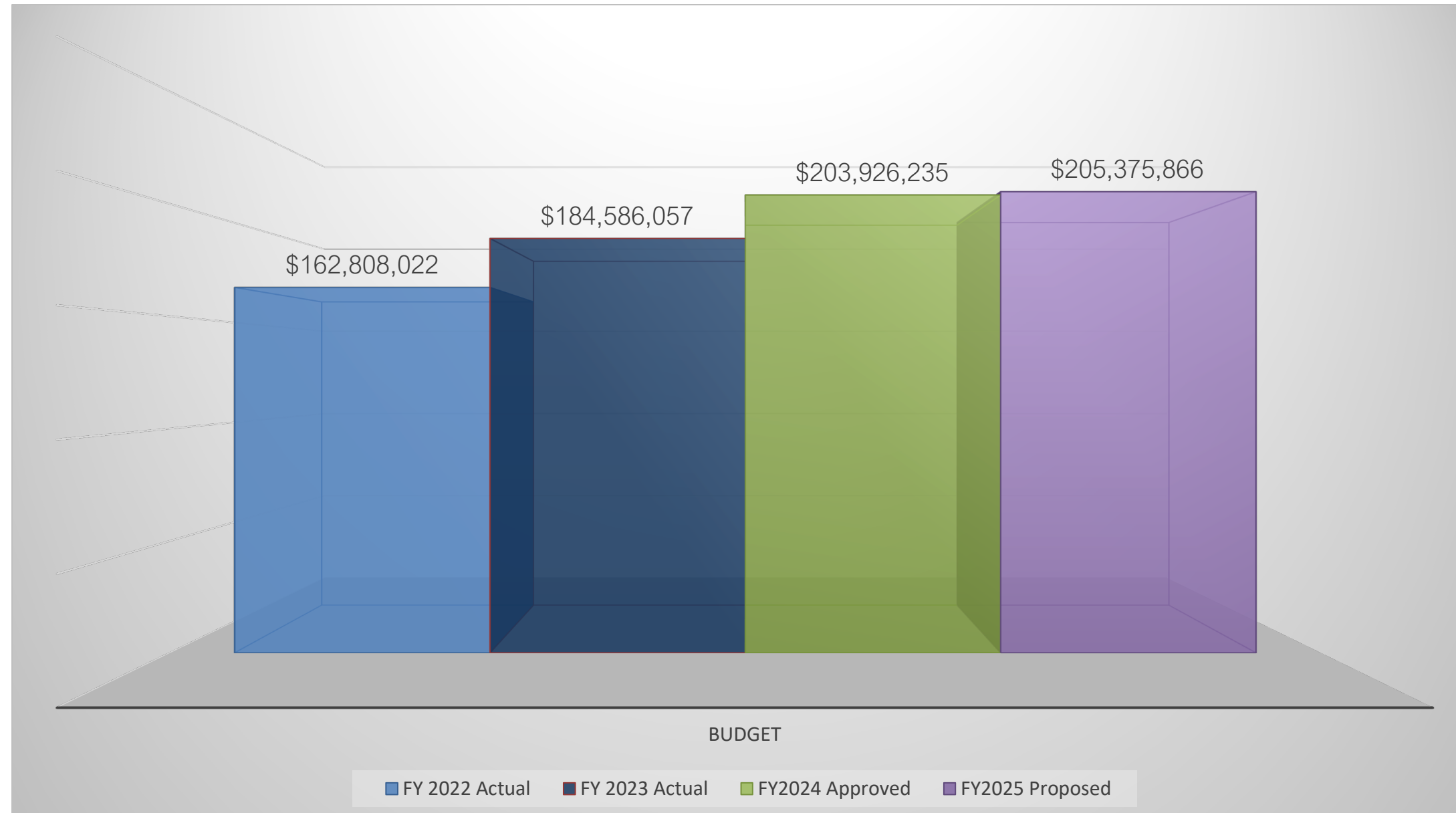
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# DDS Budget Process



# DDS Budget History



# DDS Proposed FY 25 Budget Changes

		Increase	Decrease	Adjustments +/-
<b>Local Budget Baseline</b>	\$143.048M			
	\$142.103M			Removal of one-time funding - PNA 744K & Business Engagement 200K
	\$143.265M	\$1.162K		Staffing / Step increases - Multiple Administrations
	\$142.779M		(\$486K)	Fixed Costs
	\$141.071M		(\$1.708K)	Reduction in Contract Service Costs
	\$141.270M	\$199K		Addition of 2 Service Coordinator Positions
	<b>\$141.206M</b>		(\$64K)	Reduction in NPS Costs
<b>Special Purpose Revenue</b>	\$10.082M			
	<b>\$10.382M</b>	\$300K		Randolph Sheppard Budget Increase
<b>Federal Payment Funds: Telehealth</b>				
	<b>\$99K</b>			
<b>All Federal Grants</b>	\$34.362M			
		\$1.765K		Staffing / Step increases - Multiple Administrations
		\$856K		Projected Increase in IDCR_NPS
	<b>\$36.983M</b>			
<b>Medicaid Administrative Budget</b>	\$16.336M			
		\$369K		Projected Increase in Medicaid Admin: NPS
	<b>\$16.705M</b>			
	<b>\$205.375M</b>			<b>DDS Proposed FY 25 Budget</b>





# DDS Budget By Program

Program	FY2024 Approved	FY2025 Proposed	Change FY24 to FY25
Developmental Disabilities Administration	\$150,334	\$148,385	(\$1,949)
Rehabilitation Services Administration	\$19,148	\$20,485	\$1,337
Disability Determination Division	\$13,024	\$13,160	\$136
Agency Management	\$19,462	\$21,393	\$1,931
Financial Operations	\$1,958	\$1,953	(\$5)
<b>Total</b>	<b>\$203,926</b>	<b>\$205,376</b>	<b>\$1,450</b>



# Where the Money Comes From

Fund	FY2024 Approved	FY2025 Proposed	Change FY24 to FY25
Local Funds	\$143,048	\$141,207	(\$1,841)
Special Purpose Revenue Funds	\$10,082	\$10,382	\$300
Federal Grant Funds	\$34,362	\$36,983	\$2,622
Federal Medicaid Payments	\$16,336	\$16,705	\$369
Federal Payments /American Rescue Plan Act (ARPA)	\$99	\$99	\$0
<b>Total</b>	<b>\$203,926</b>	<b>\$205,376</b>	<b>\$1,450</b>





# DDS Staffing

Program	FY 2024 FTEs	FY2025 FTEs	Change FY24 to FY25
Developmental Disabilities Administration <sup>1</sup>	185	187	2
Rehabilitation Services Administration	106.5	106.5	0
Disability Determination Division	62	62	0
Agency Management <sup>2,3</sup>	62.5	62.5	0
Financial Operations <sup>2</sup>	12	12	0
<b>Total</b>	<b>428</b>	<b>430</b>	<b>2</b>



# *Developmental Disabilities Administration (DDA)*

Supports more than 2,400 adults with intellectual disabilities

FY 2025 Total Budget - \$148,384,620

FY 2025 Local Funding - \$128,522,526

Two HCBS waivers serving over 1,900 people in  
integrated, community-based settings

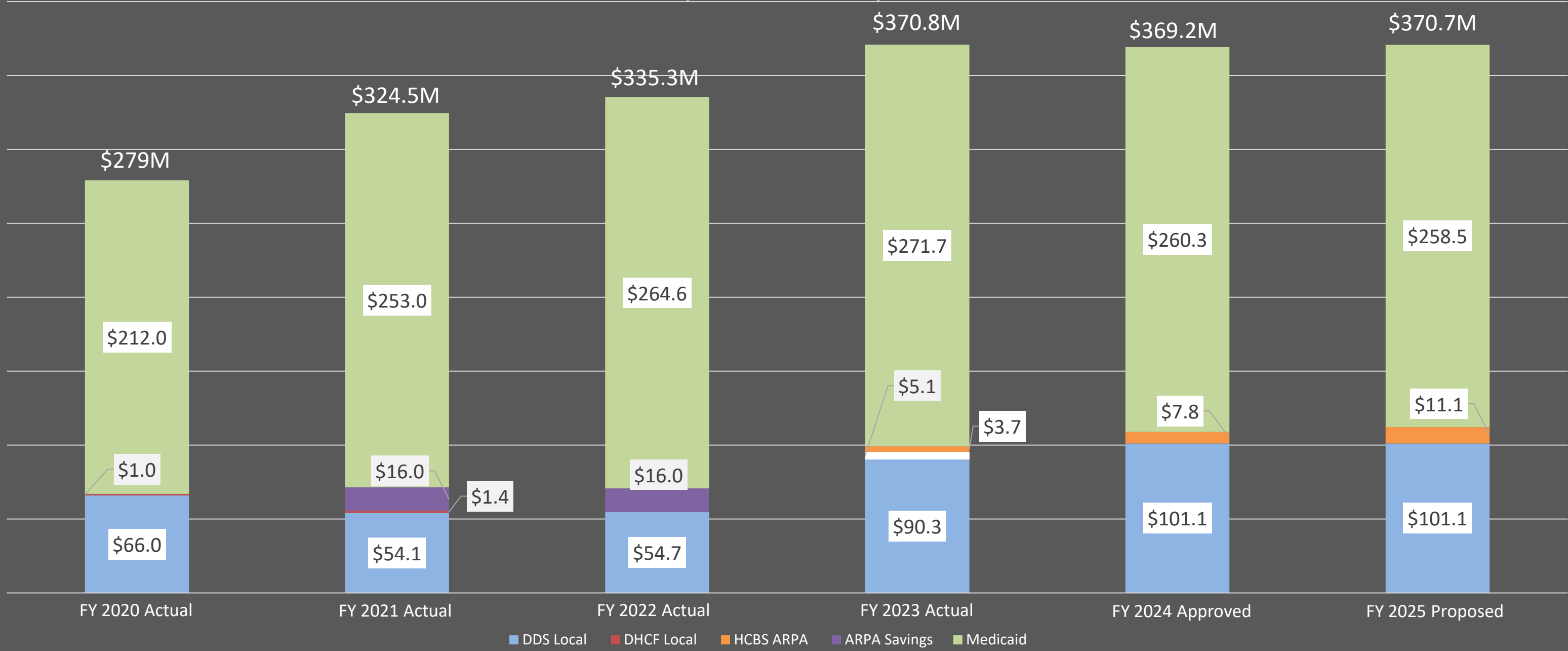


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# DDS IDD Waiver

FY 2020 Actual – FY 2025 Proposed  
(In Millions)



# DDA Waiver & Residential Costs

HCBS Waiver Slots	IDD	IFS
Available	1,963	120
Utilized	1,918	60

Planned net increase of 50 waiver slots per year

## Residential Costs

Proposed Budgeted residential costs for FY 2025 - \$23.7 million

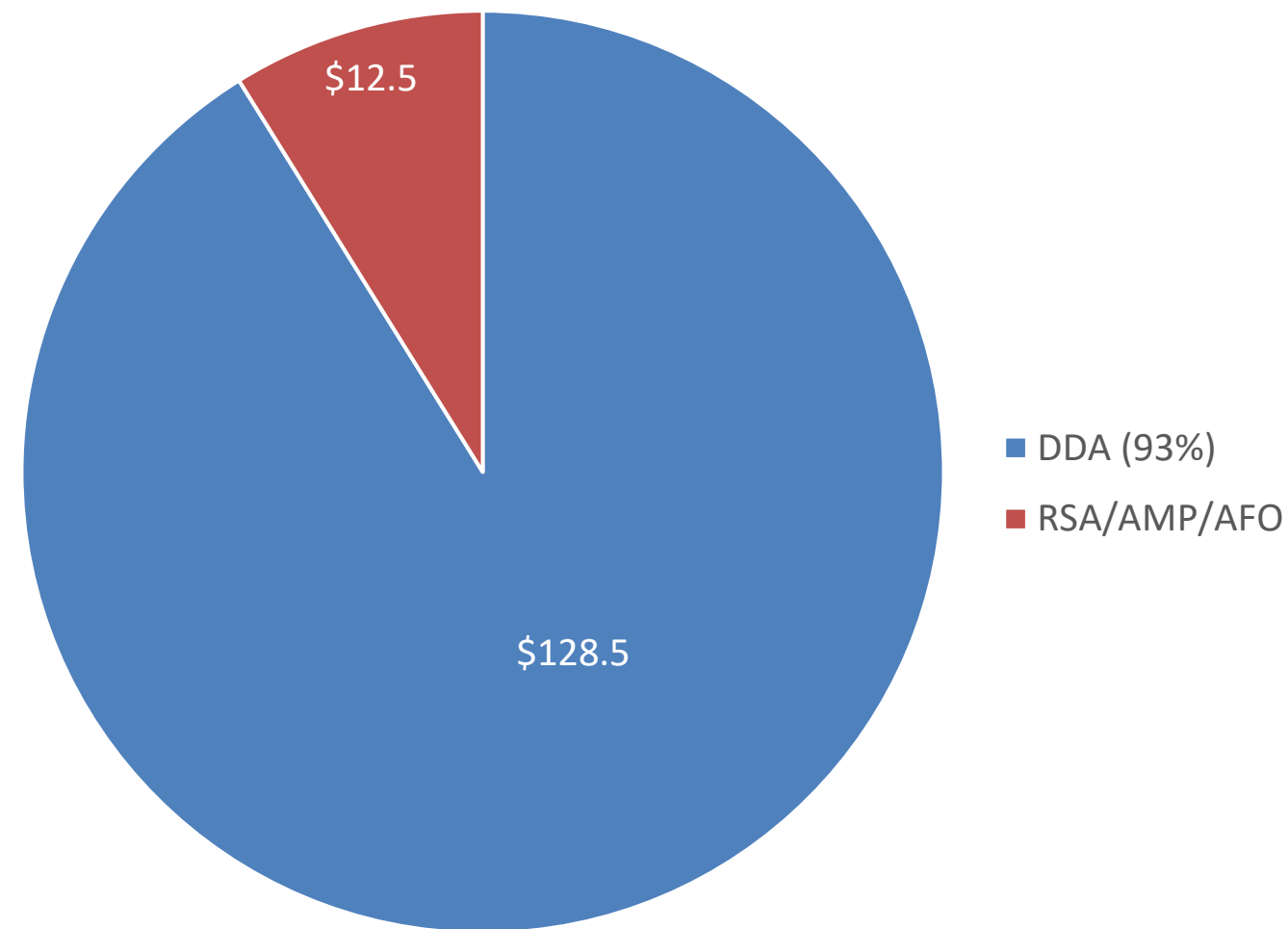
Budgeted residential costs for FY 2024 - \$25.3 million

Actual residential expenditures for FY 2023 - \$23.2 million

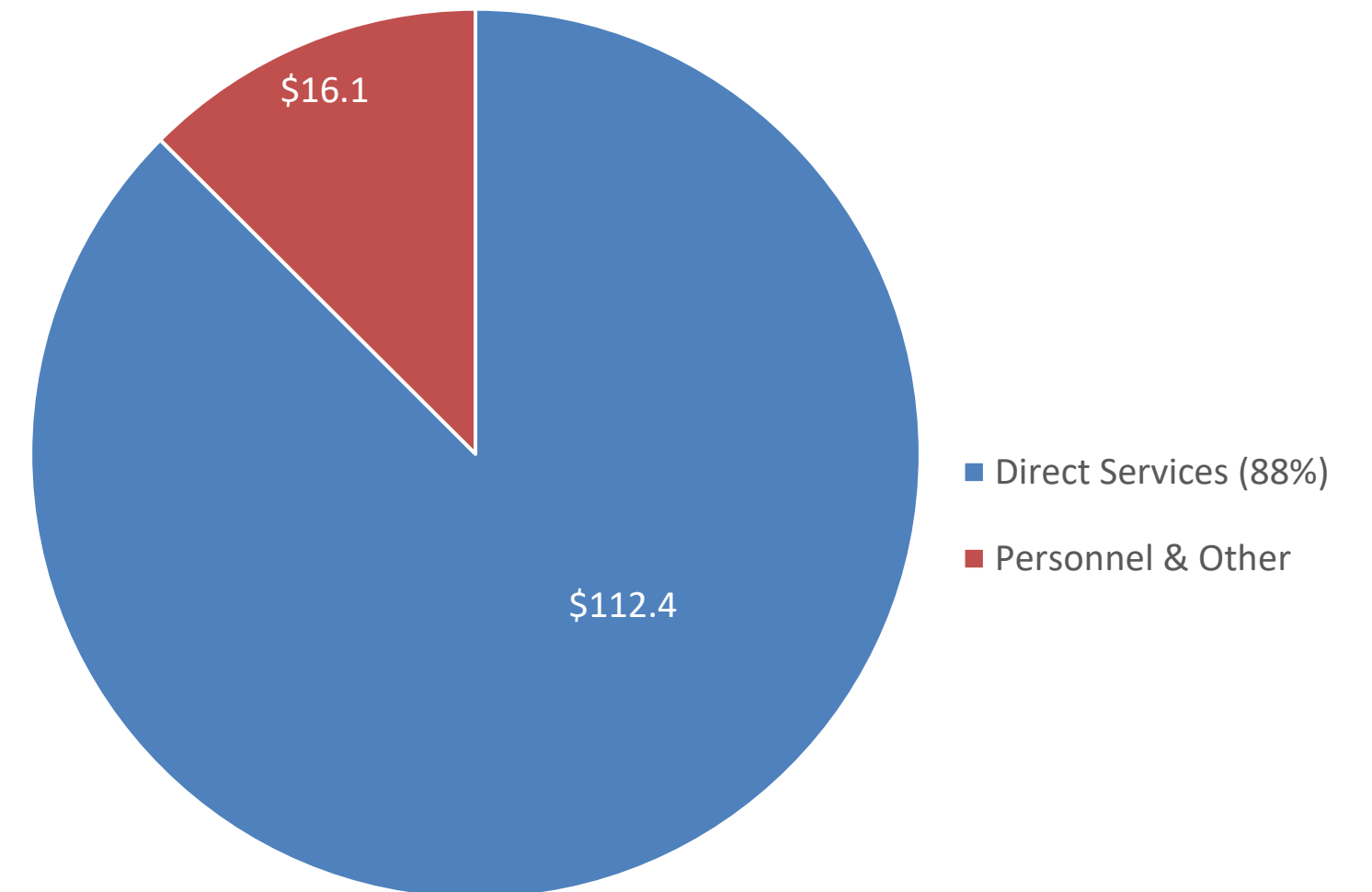


# DDA Local Funds Budget

DDA Share of DDS Local - Total Local Funds \$141M



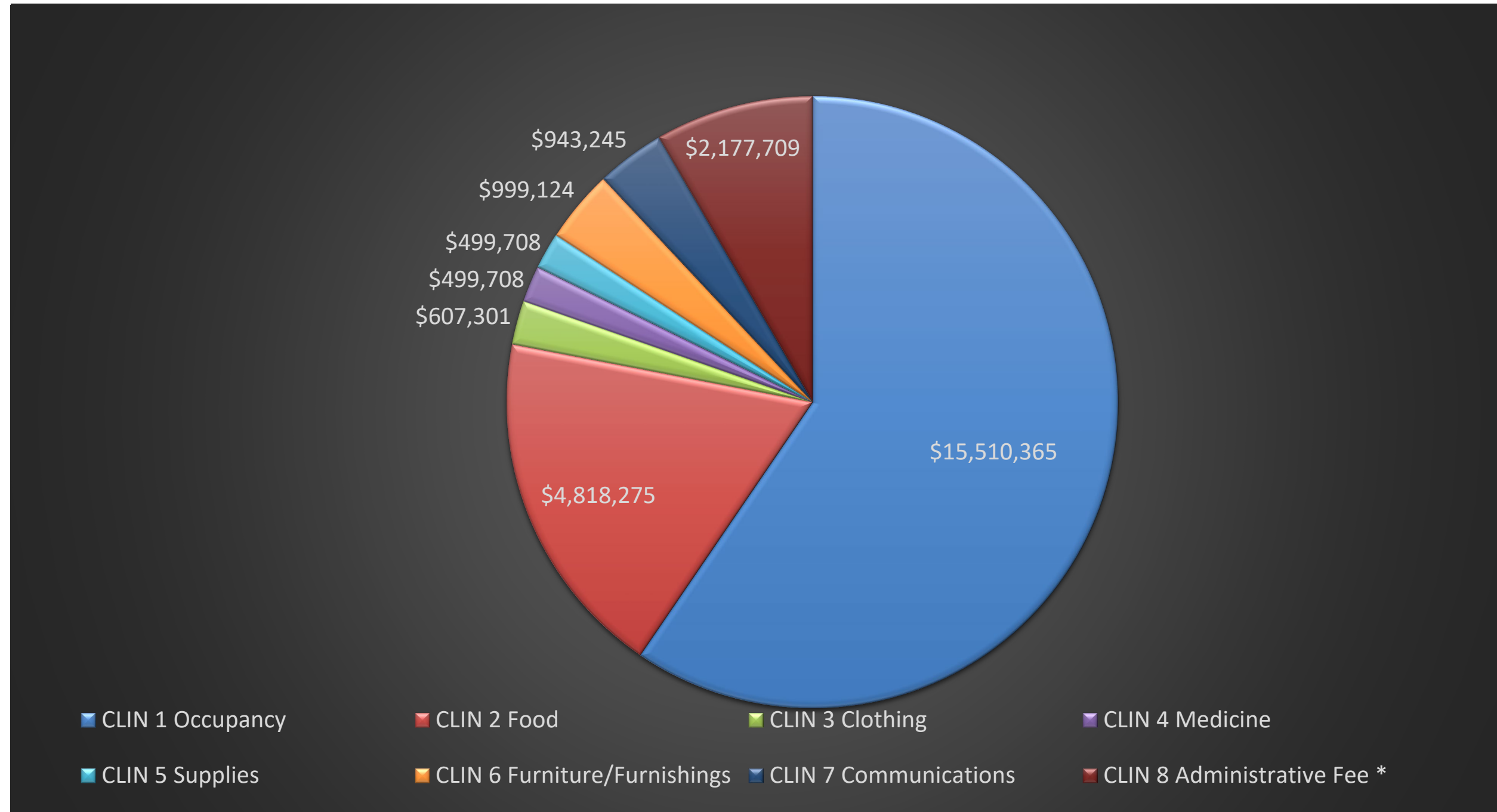
DDA Total Local Funds \$128.5M



# DDA Residential Cost By Fund

DDA Residential Cost by Fund	
Fund Type	FY 2025 Proposed
Local	\$8,222,788
Medicaid	\$6,678,879
Special Purpose Revenue	\$8,781,801

# DDA HCA FY24 Budgeted Residential Cost



Of the local dollars budgeted for residential supports, DDA spends \$4,818,275 annually or \$395.42 pp monthly for Food



# DDA HCA FY 24 Cost Per Person

DDA Residential Cost Per Person	
Specific List of Prices (SLP)	Annual Budget
CLIN 1 Occupancy	Variable
CLIN 2 Food	\$4,740
CLIN 3 Clothing	\$600
CLIN 4 Medicine	\$500
CLIN 5 Supplies	\$500
CLIN 6 Furniture/Furnishing	\$1,000
CLIN 7 Communications	\$1,800
CLIN 8 Administrative Fee	Variable

DDA provides \$1800 annually per household for Communications

*Example:* In a unit with three people, each person receives an annual allotment of \$600 or \$50 per month

# Fair Market Rate vs DDA Rental Cap Rates

*\*Sample set\**

		HUD FMR				DDA Rental Cost					
Ward	Zip Code	1 BDRM	2 BDRM	3 BDRM	4BDRM	Ward	Zip Code	1 BDRM	2 BDRM	3 BDRM	4BDRM
1	20010	\$2,030	\$2,300	\$2,860	\$3,390	1	20010	1,100	0	0	0
1	20001	\$2,500	\$2,840	\$3,530	\$4,190	1	20001	2,002	0	0	0
3	20015	\$1,760	\$2,000	\$2,490	\$2,950	3	20015	0	0	2,536	0
4	20011	\$1,500	\$1,700	\$2,110	\$2,510	4	20011	1,626	2,145	0	0
4	20012	\$1,450	\$1,640	\$2,040	\$2,420	4	20012	1,748	2,288	2,681	3,447
5	20002	\$1,780	\$2,020	\$2,510	\$2,980	5	20002	1,704	1,362	1,865	0
5	20017	\$1,610	\$1,830	\$2,280	\$2,700	5	20017	1,742	2,090	2,434	0
6	20003	\$2,719	\$3,070	\$3,820	\$4,530	6	20003	1,400	0	2,526	0
7	20019	\$1,220	\$1,380	\$1,720	\$2,030	7	20019	1,330	2,012	0	0
8	20032	\$1,270	\$1,440	\$1,790	\$2,120	8	20032	1,181	2,033	2,661	0
8	20020	\$1,280	\$1,450	\$1,800	\$2,140	8	20020	1,697	1,912	2,640	3,110

FY24 DDA Rental Cap - DC			
1 BDRM	2 BDRM	3 BDRM	4BDRM
\$1,799	\$2,132	\$2,854	\$3,481



# Rehabilitation Services Administration (RSA)

RSA helps people prepare for work and find, keep and get better jobs.

RSA FY 2025 Proposed - \$20,485,409

78.7% federally -funded with a 21.3% local share and required maintenance of effort



# RSA Match and Maintenance of Effort

Fiscal Year	Match	Maintenance of Effort	Local Budgeted Amount	Expenditures
FY 2021	\$4,225,263	\$8,813,367	\$5,142,610	\$8,824,120
FY 2022	\$4,287,286	\$8,593,448	\$5,142,610	\$8,739,063
FY 2023	\$4,799,832	\$8,824,121	\$5,142,610	\$6,917,638
FY 2024	\$4,312,666	\$8,739,064	\$5,342,610	
FY 2025	\$4,312,666	\$6,917,638	\$5,142,610	

# *Disability Determination Division (DDD)*

DDD is the DC office for the Social Security Administration's review and determination of disability claims

100 percent federally-funded with a proposed FY 2025 budget of \$13,160,434

Four positions are in recruitment and awaiting SSA approval to fill nine open positions.





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