

DDS Community & Provider Forum: Budget Update

Director Andrew Reese ~ April 17, 2026



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Disability Services**

Presentation Outline

Budget Process

Overview of FY27 Proposed DDS Budget

DDS Budget "Big Picture"

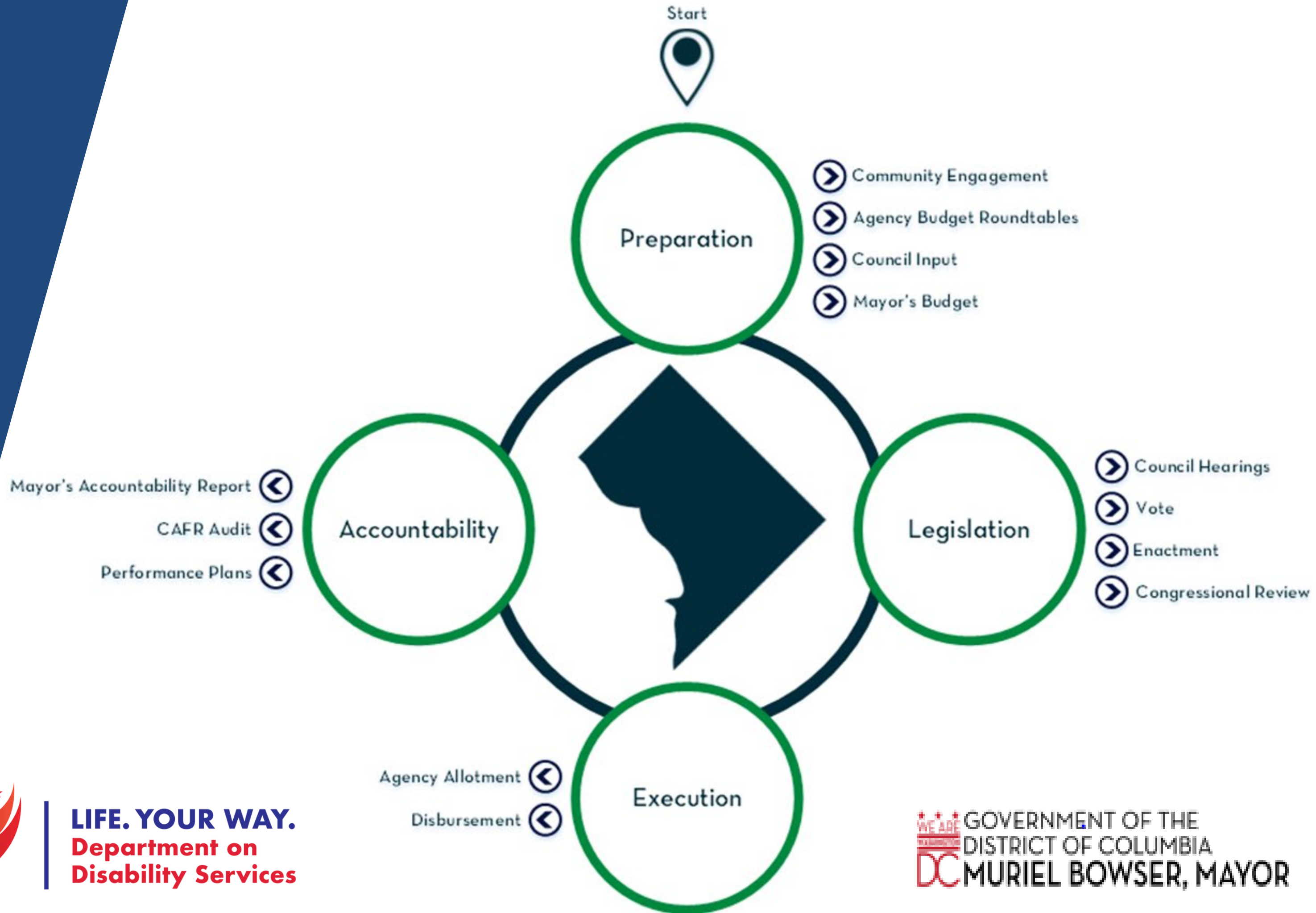
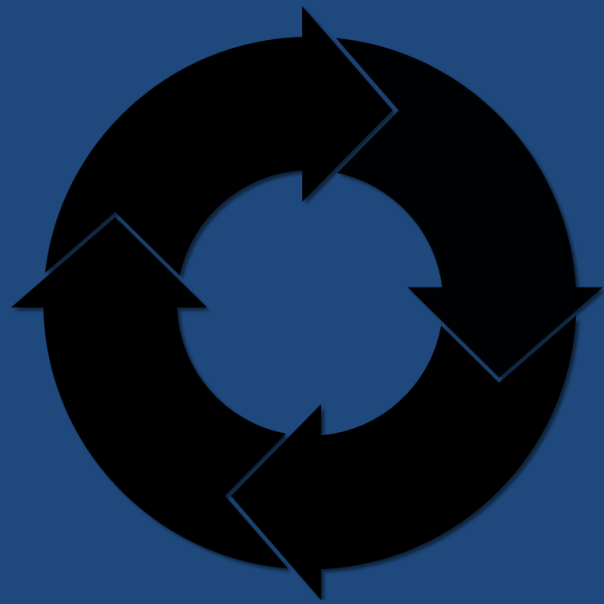
Questions/Priorities?



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Budget Process



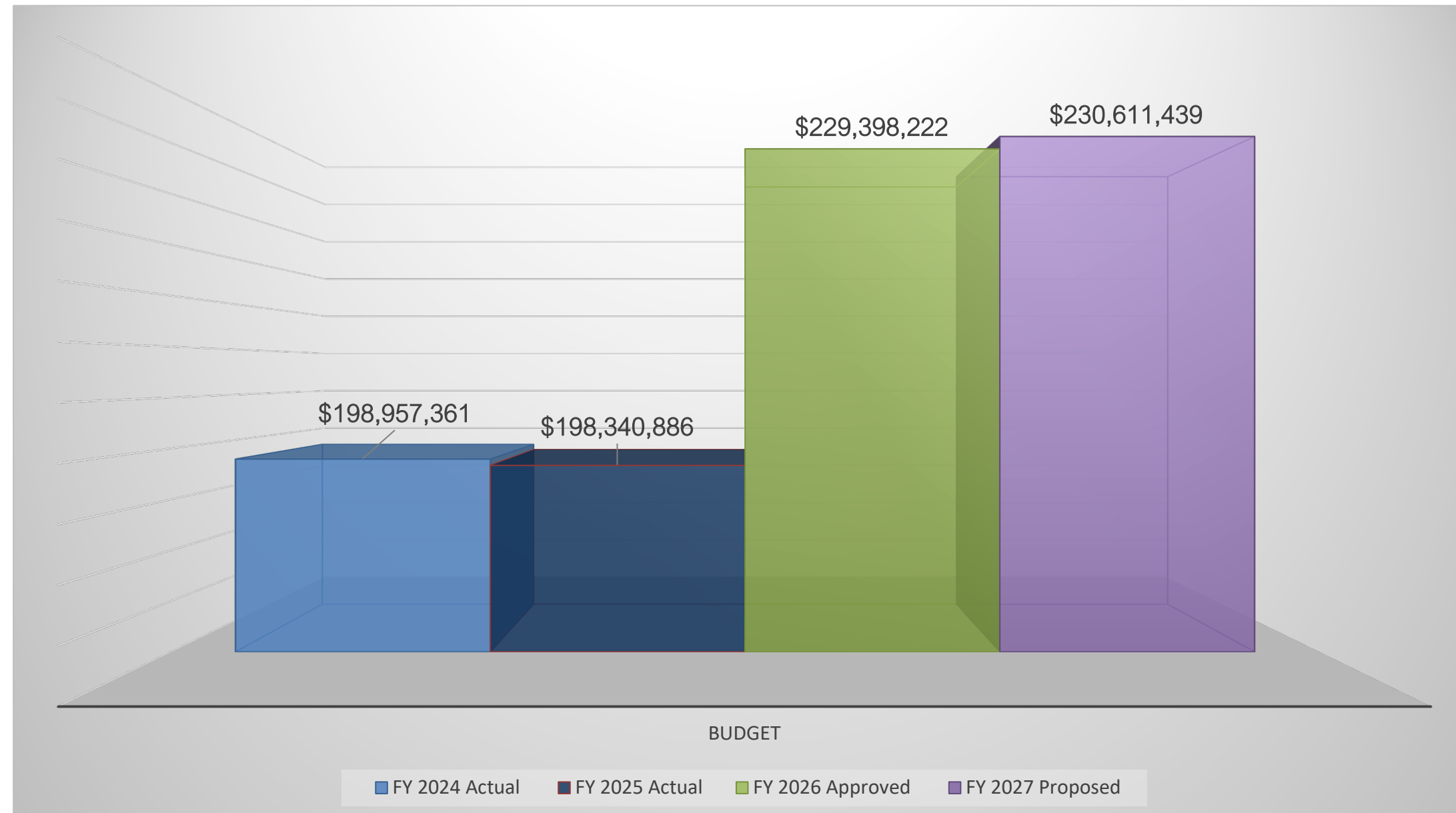
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DDS Budget Process



DDS Budget History



DDS Proposed FY 27 Budget Changes

		Increase	Decrease
Local Budget Baseline	\$162.479M		
Removal of one-time funding			(\$12.703M)
Increase - Personnel and Fringe Benefit Costs – Multiple Administrations		\$420K	
Increase – to support pre – existing programmatic initiatives		\$17.424M	
Decrease - Contract Services			(\$1K)
FY 27 Proposed Local Budget	\$167.618M		
Special Purpose Revenue Baseline	\$13.945M		
Decrease - to Align with Projected Revenues			(\$3.563M)
FY 27 Proposed Special Purpose Revenue Budget	\$10.382		
Federal Grant Funds Baseline	\$36.379M		
Increase – To align fixed costs with proposed estimates		\$2.375M	
Decrease – To align the budget with projected grant awards			(\$1.148M)
Decrease – To align personnel services and fringe benefits with projected costs			(\$2.768M)
FY 27 Proposed Grant Funds Budget	\$34.838M		
Federal Medicaid Payments Baseline	\$16.595M		
Increase – To align fixed costs with proposed estimates		\$1.435M	
Decrease – To align personnel services and fringe benefits with projected costs			(\$65K)
Decrease – To reflect the Federal match component of the budget			(\$191K)
FY 27 Proposed Federal Medicaid Payments Proposed Budget	\$17.774M		
FY 27 DDS Gross Proposed Budget	\$230.611M		



DDS Budget By Program

Program	FY 2026 Approved	FY 2027 Proposed	Change FY 26 to FY 27
Developmental Disabilities Administration	\$171M	\$173,M	\$2M
Rehabilitation Services Administration	\$22.1M	\$21.9M	(\$148K)
Disability Determination Division	\$12.8M	\$11.9M	(\$970K)
Agency Management	\$21.67M	\$21.94M	\$374K
Financial Operations	\$1,874M	\$1,811M	(\$63K)
Total	\$229.4M	\$230.6M	\$1.2M



Where the Money Comes From

Fund	FY2026 Approved	FY2027 Proposed	Change FY26 to FY27
Local Funds	\$162.5M	\$167.6M	\$5.1M
Special Purpose Revenue Funds	\$13.95M	\$10.4M	(\$3.56M)
Federal Grant Funds	\$36.4M	\$34.8M	(\$1.54M)
Federal Medicaid Payments	\$16.6M	\$17.8M	\$1.2M
Total	\$229.4M	\$230.6M	\$1.2M



DDS Staffing

Program	FY 2026 FTEs	FY 2027 FTEs	Change FY26 to FY27
Developmental Disabilities Administration	149	149	0
Rehabilitation Services Administration	90.5	90.64	.14
Disability Determination Division	62	62	0
Agency Management	122.03	121.93	(.9)
Financial Operations	12	12	0
Total	435.53	435.57	.04



Developmental Disabilities Administration (DDA)

Supports more than 2,500 adults with intellectual and developmental disabilities

FY 2027 Total Proposed Budget - \$173,006,792

FY 2027 Local Proposed Funding - \$152,555,107

Two HCBS waivers serving approximately 2000 people in integrated, community-based settings

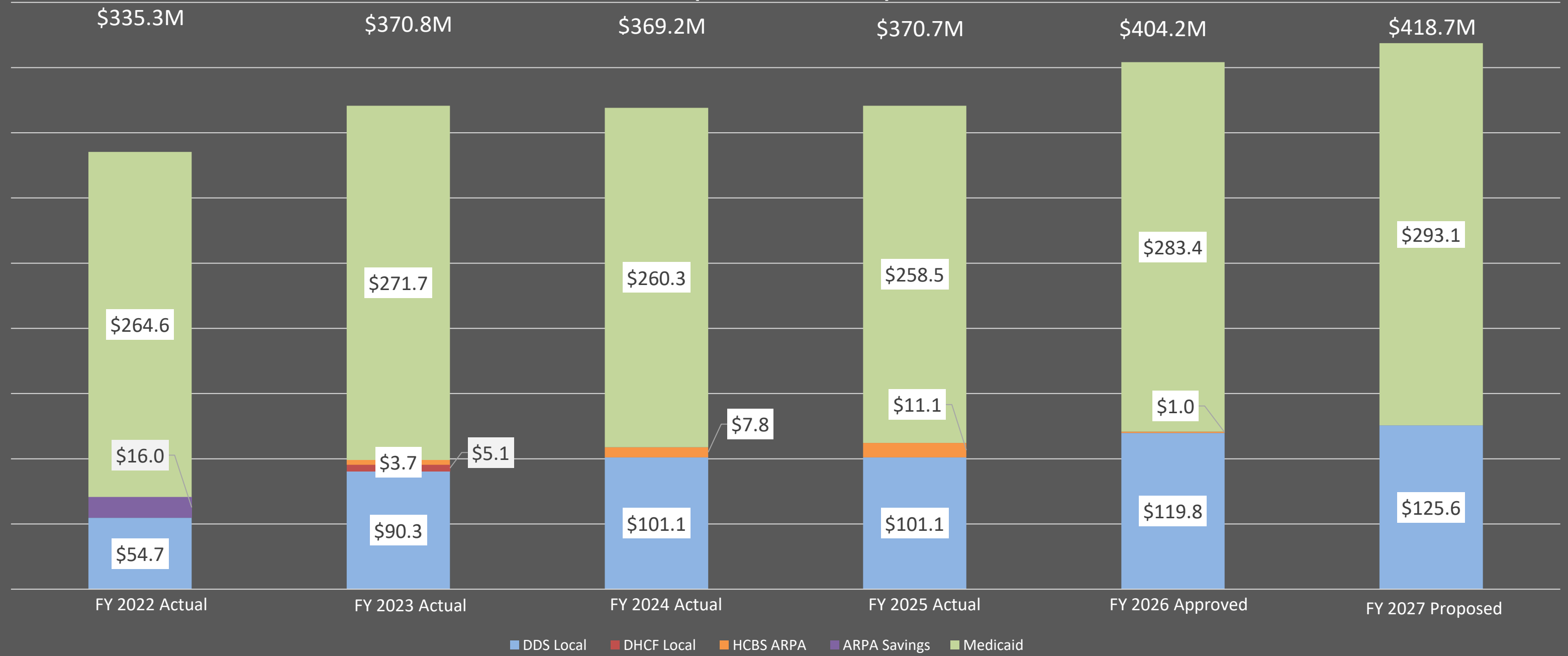


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DDS HCBS Waivers

FY 2022 Actual – FY 2027 Proposed
(In Millions)



DDA Waiver & Residential Costs

HCBS Waiver Slots	IDD	IFS
Available	80	74
Utilized	1923*	106

Residential Costs

Proposed Budgeted residential costs for FY 2027 - \$27.2 million

Budgeted residential costs for FY 2026 - \$26.1M

Actual residential expenditures for FY 2025 - \$26.8 million

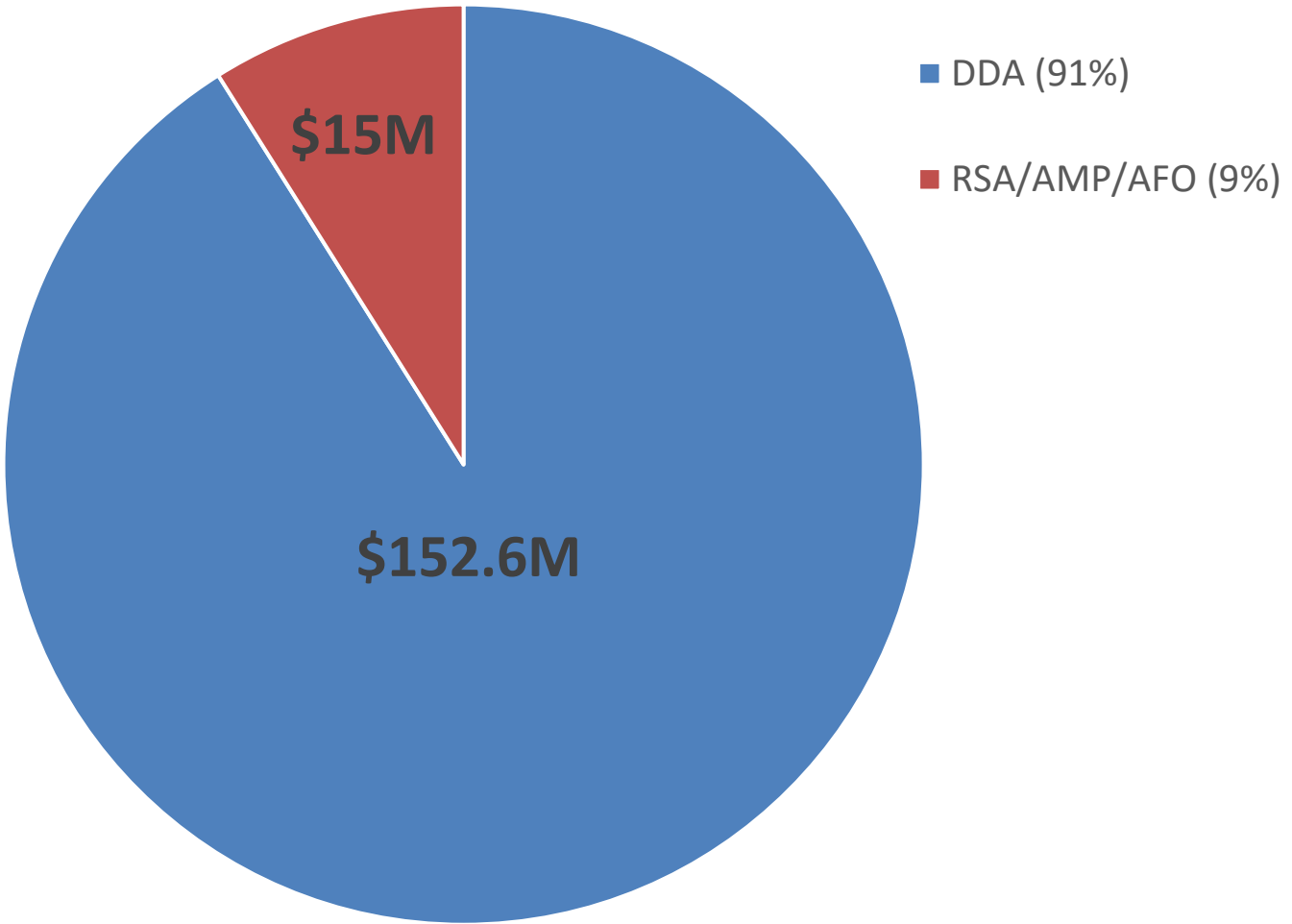
*Unique individuals in the waiver this fiscal year.

Not withstanding the number of slots. Enrollment is subject to availability of funding

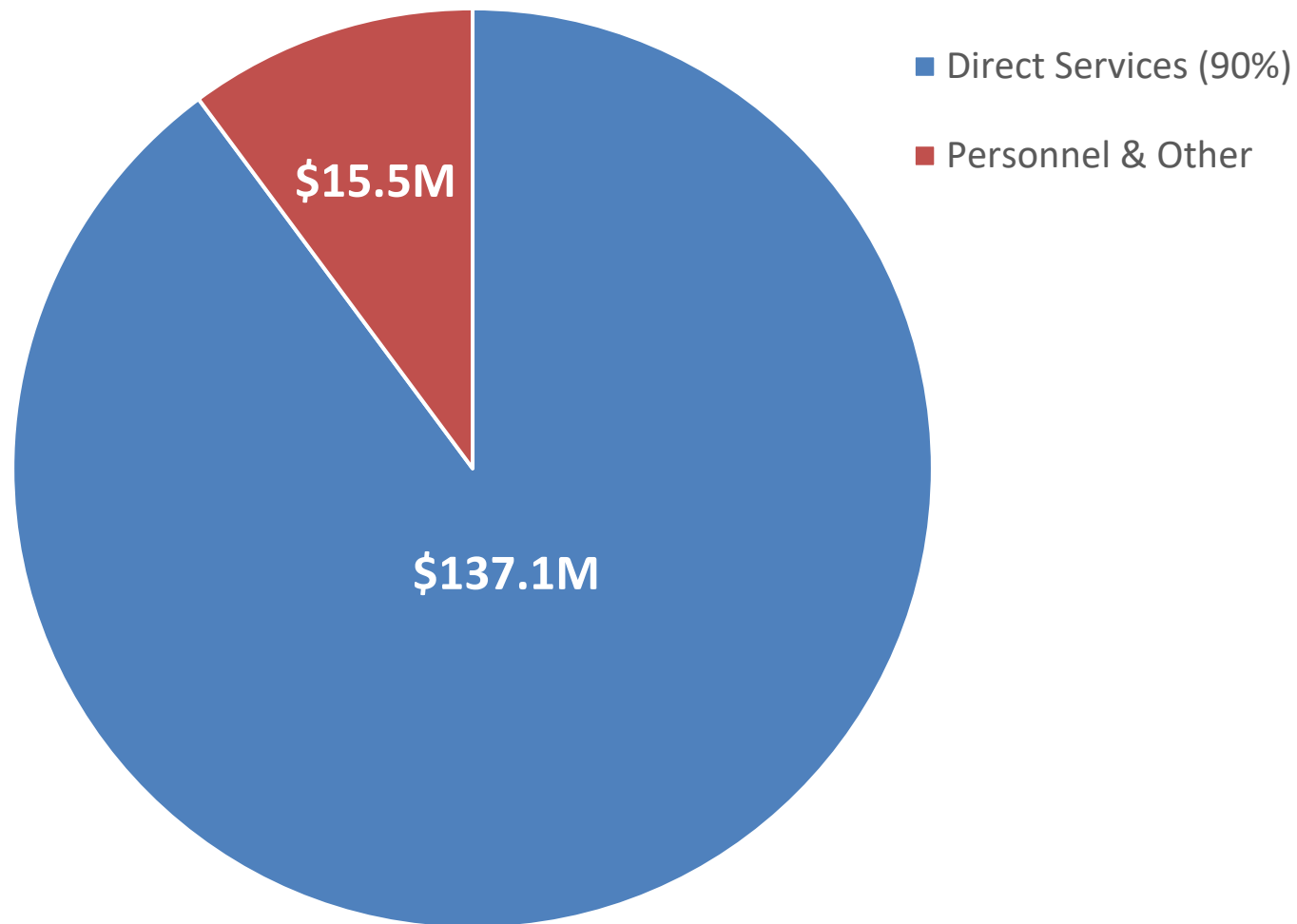


DDA FY 2027 Proposed Local Funds Budget

DDA Share of DDS Local - Total Local Funds \$167.6M



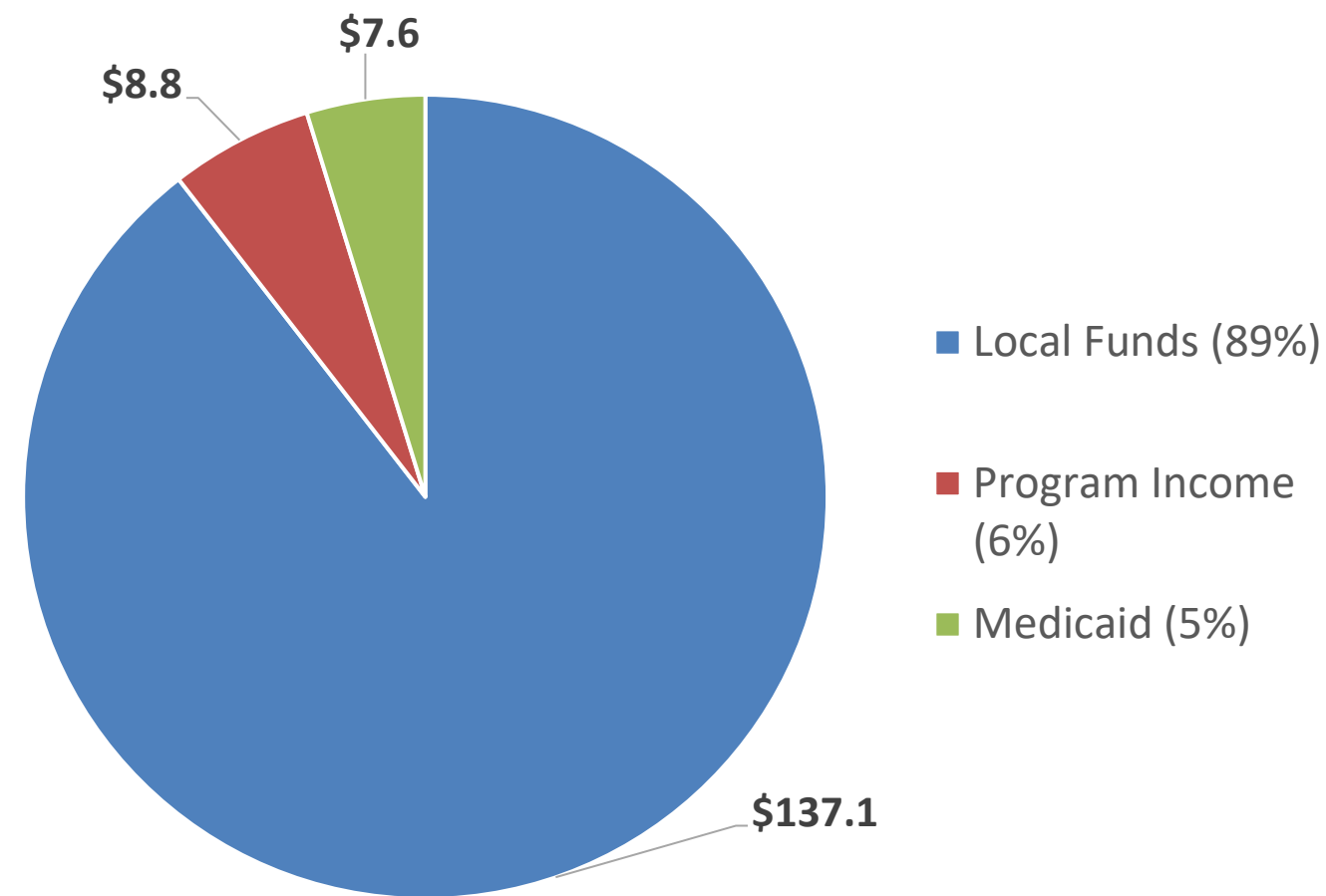
DDA Local Funds \$152.6M



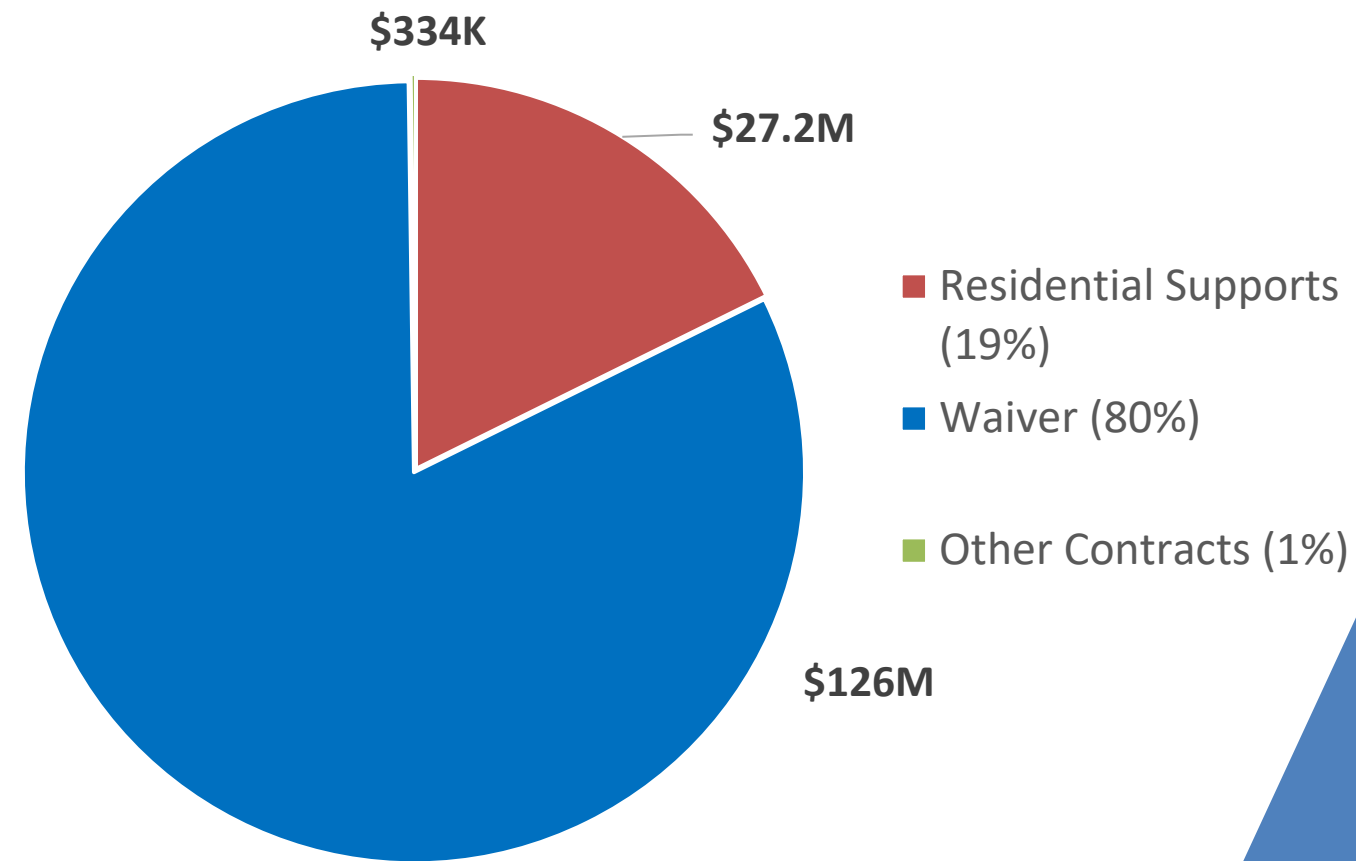
DDA FY 2027 Proposed Direct Services

Budget \$153.5 million

Direct Services – Source of Funds



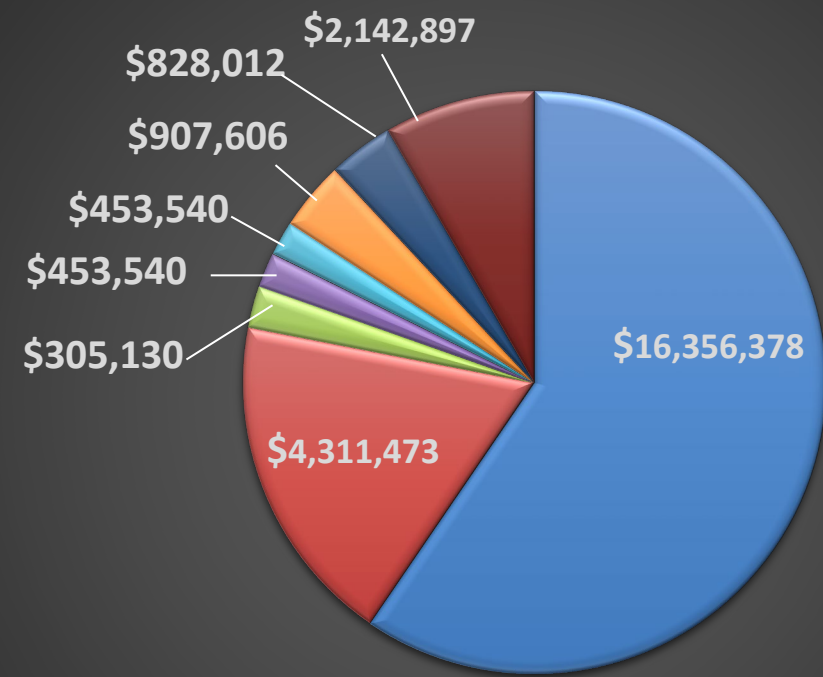
Services Provided



DDA Residential Cost By Fund

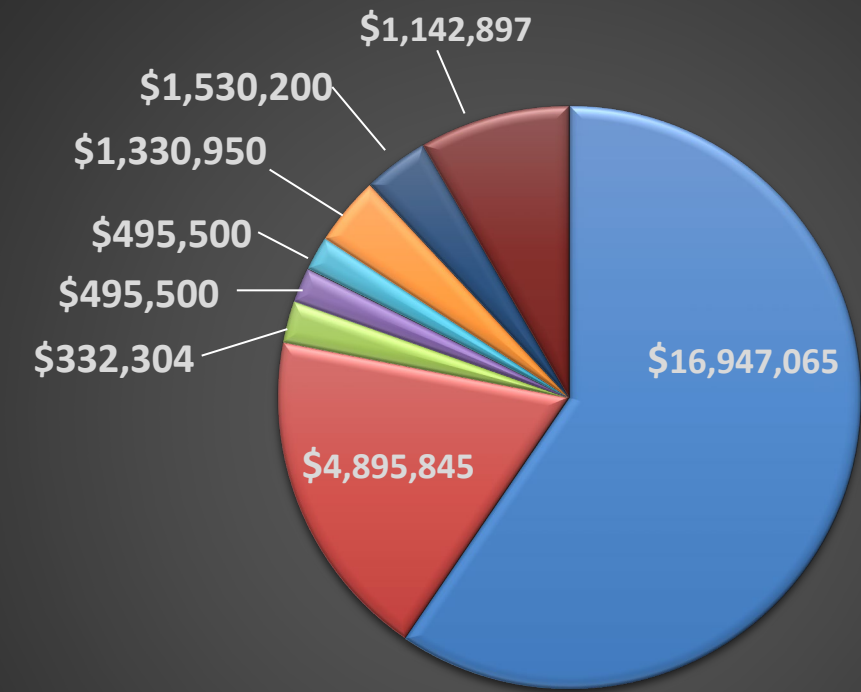
DDA Residential Cost by Fund	
Fund Type	FY 2027 Proposed
Local	\$11,091,858
Medicaid	\$7,294,602
Special Purpose Revenue	\$8,781,801
Total	\$27,168,261

DDA HCA FY26 Budgeted Residential Cost



- CLIN 1 Occupancy
- CLIN 2 Food
- CLIN 3 Clothing
- CLIN 4 Medicine
- CLIN 5 Supplies
- CLIN 6 Furniture/Furnishings
- CLIN 7 Communications
- CLIN 8 Administrative Fee *

DDA HCA FY27 Proposed Residential Cost



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DDA HCA FY 26 Cost Per Person

DDA Residential Cost Per Person	
Specific List of Prices (SLP)	Annual Budget
CLIN 1 Occupancy	Variable
CLIN 2 Food	\$4,745
CLIN 3 Clothing	\$336
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



Rehabilitation Services Administration (RSA)

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

RSA FY 2027 Proposed - \$21,974,683

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 2023	\$4,799,832	\$8,824,121	\$5,142,610	\$6,918,440
FY 2024	\$4,718,638	\$8,739,064	\$5,342,610	\$6,742,515
FY 2025	\$4,738,267	\$6,918,441	\$4,826,042	\$5,074,888
FY 2026	\$4,738,267 (est.)	\$6,742,515	\$4,931,877	
FY 2027	\$4,738,267 (est.)	\$5,074,888	\$4,775,048	



By Category

RSA Service Costs by Category		
Service	FY 2025 Actuals	FY 2026 YTD
Assessment	\$160,471	\$57,852
Post-Secondary Education	\$1,036,695	\$434,380
Vocational Training/Apprenticeship	\$55,984	\$8,650
Job Readiness Training	\$61,498	\$8,064
Pre-ETS	\$1,748,904	\$194,469
Job Search/Placement	\$153,922	\$25,037
SE – Job Coaching	\$228,958	\$45,248
Rehabilitation Technology	\$7,780	\$27,200
Maintenance/Transportation	\$38,624	\$9,950


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 2027 budget of \$11,875,188



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DDS FY 2027 Proposed Budget Summary

In this very challenging budget year, DDS received a 3% increase in its local budget. Includes no one-time only funding.

IDD and IFS Waiver Medicaid Growth – includes cost of living increase in waivers and DSP Wage Act funds (previously paid through ARPA funds)

The FY 2026 one-time enhancement to cover administrative costs for residential provider contracts was not renewed in FY 2027

No COLA for non-union staff (non-union staff have not received an increase since 2022)

Changes to DC Healthcare Alliance impact on DDS (issue for FY 2028)





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