

Department of Economic Security
Developmental Disabilities

JLBC: Stefan Shepherd
 OSPB: Derik Leavitt

Subcommittee: Health & Welfare

DESCRIPTION	FY 2002	FY 2003	FY 2004	
	ACTUAL	ESTIMATE	OSPB	JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	373.0	354.5	347.5	336.5
Personal Services	2,491,900	2,809,200	2,521,600	2,204,000
Employee Related Expenditures	584,700	728,500	644,300	541,700
Professional and Outside Services	424,900	481,400	454,600	385,100
Travel - In State	132,500	81,600	76,800	65,400
Other Operating Expenditures	573,200	242,100	233,400	193,600
Equipment	275,300	334,000	334,000	0
OPERATING SUBTOTAL	4,482,500	4,676,800	4,264,700	3,389,800
SPECIAL LINE ITEMS				
Case Management	3,761,200	3,224,300	3,192,900	3,193,100
Home and Community Based Services	22,298,800	27,436,200	31,018,400	31,005,300
Institutional Services	103,900	294,900	294,900	294,900
Arizona Training Program at Coolidge	4,603,200	5,678,800	5,229,400	5,195,900
State-Funded Long Term Care Services	16,795,200	20,234,800	20,233,800	20,233,800
PROGRAM TOTAL	52,044,800	61,545,800	64,234,100	63,312,800
FUND SOURCES				
General Fund	39,684,600	43,515,300	46,204,600	40,761,200
<u>Other Appropriated Funds</u>				
Long Term Care System Fund (Appropriated)	12,360,200	18,030,500	18,029,500	22,551,600
SUBTOTAL - Other Appropriated Funds	12,360,200	18,030,500	18,029,500	22,551,600
SUBTOTAL - Appropriated Funds	52,044,800	61,545,800	64,234,100	63,312,800
TOTAL - ALL SOURCES	52,044,800	61,545,800	64,234,100	63,312,800

CHANGE IN FUNDING SUMMARY

	FY 2003 to FY 2004 JLBC	
	\$ Change	% Change
General Fund	(2,754,100)	(6.3%)
Other Appropriated Funds	4,521,100	25.1%
Total Appropriated Funds	1,767,000	2.9%

COST CENTER DESCRIPTION — *The Developmental Disabilities (DD) program provides 100% state-funded services to individuals with mental retardation, cerebral palsy, autism or epilepsy. Clients eligible for federal Title XIX program services are funded through the Long Term Care (LTC) Program; 100% state-funded services to these LTC clients are provided in the DD program. Besides contracting for services, the program: a) operates the Arizona Training Program at Coolidge (ATP-C) and smaller state-operated group homes, and b) provides case management services to recipients.*

PERFORMANCE MEASURES	FY 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Recommend.
• % of consumer satisfaction with case management services	90	90	95	95
• Cost per member year - Arizona Training Program - Coolidge (in \$)	93,700	105,500	93,700	108,500
• Average number of Arizona Training Program - Coolidge clients	175	154	175	152

Deletion of Prior Year Footnotes

The JLBC recommends deleting the one-time footnotes concerning reports on cost of care collections and procurement, provider rate increase, and obtaining Federal Title IV-E monies.

The JLBC recommends deleting the footnote concerning transferring monies for vocational rehabilitation services to the Division of Employment and Rehabilitation Services.

JLBC RECOMMENDED STATUTORY CHANGES

The JLBC recommends deleting the statutory requirement that the division have 6 districts to permit the agency to consolidate districts. *(See the "Consolidate Districts" issue for more information.)*

The JLBC recommends amending statute to permit the division to bill trusts for cost of care, increase SSI share of costs from 70% to 80%, and require clients to convert trusts to Medicaid Qualifying Trusts in order to receive division services. *(See the issues in the main narrative for further details.)*

SUMMARY OF FUNDS - SEE AGENCY SUMMARY

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