

Department of Economic Security
Developmental Disabilities

A.R.S. § 41-1954

	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	1,861.9	1,921.9	1,921.9 ^{1/}
Personal Services	12,082,500	11,760,600	11,760,600
Employee Related Expenditures	4,717,200	4,360,300	4,440,300
Professional and Outside Services	544,100	611,300	611,300
Travel - In State	376,600	407,500	407,500
Other Operating Expenditures	18,640,300	26,789,300	28,686,300
Equipment	625,300	570,500	570,500
OPERATING SUBTOTAL	36,986,000	44,499,500	46,476,500
SPECIAL LINE ITEMS			
Title XIX Long Term Care			
Case Management - Title XIX	35,559,100	42,509,800	42,694,700
Home and Community Based Services - Title XIX	583,542,400	630,298,800	671,964,100 ^{2/}
Institutional Services - Title XIX	17,852,500	15,158,400	15,883,300
Medical Services	102,889,900	135,101,600	142,816,800
Arizona Training Program at Coolidge - Title XIX	17,227,100	17,018,800	17,113,500
Medicare Clawback Payments	2,184,400	2,206,600	2,456,100
State-Funded Services			
Case Management - State Only	3,808,100	4,496,000	4,516,400
Home and Community Based Services - State Only	34,286,900	36,697,500	21,709,200 ^{2/3/4/}
Institutional Services - State Only	153,600	294,900	294,900
Arizona Training Program at Coolidge - State Only	74,900	566,400	569,300
State-Funded Long Term Care Services	24,825,300	26,383,300	26,384,200
Autism Training and Oversight	103,300	200,000	200,000
Children's Autism Intensive Behavioral Treatment Services	1,800,000	1,800,000	0 ^{5/}
Children's Autism Intensive Early Intervention Services for Toddlers	205,300	500,000	0 ^{5/}
Arizona Early Intervention Program	0	2,041,700	2,041,700
DD-Non Title 19 Savings	0	(2,959,100)	(2,959,100)
PROGRAM TOTAL	861,498,800	956,814,200	992,161,600 ^{6/7/8/9/10/}
FUND SOURCES			
General Fund	321,296,500	350,869,600	357,401,000 ^{11/}
<u>Other Appropriated Funds</u>			
Long Term Care System Fund (Non-Federal Matched)	21,943,000	26,468,500	26,469,400
TTHCF Health Research Account	103,300	200,000	200,000
SUBTOTAL - Other Appropriated Funds	22,046,300	26,668,500	26,669,400
SUBTOTAL - Appropriated Funds	343,342,800	377,538,100	384,070,400
<u>Expenditure Authority Funds</u>			
Long Term Care System Fund (Federal Match)	518,156,000	579,276,100	608,091,200 ^{11/}
SUBTOTAL - Expenditure Authority Funds	518,156,000	579,276,100	608,091,200
SUBTOTAL - Appropriated/Expenditure Authority Funds	861,498,800	956,814,200	992,161,600
Other Non-Appropriated Funds	1,134,200	1,155,300	1,155,300
Federal Funds	13,876,000	14,378,300	17,728,600
TOTAL - ALL SOURCES	876,509,000	972,347,800	1,011,045,500 ^{12/}

COST CENTER DESCRIPTION — The Division of Developmental Disabilities (DD) program provides services to individuals with cognitive disabilities, cerebral palsy, autism, or epilepsy. Clients eligible for federal Title XIX program services are funded through the Long Term Care (LTC) program. Title XIX is an entitlement program in which any individual meeting the financial and functional requirements must receive assistance. To qualify for federal funding, an individual must have an income below 300% of the Supplemental Security Income (SSI) eligibility limit, which is approximately 222% of the Federal Poverty Limit, and have certain functional needs. The division also provides 100% state-funded services for clients who are not eligible for Title XIX Program services. 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 2006	FY 2007	FY 2008	FY 2010
	Actual	Actual	Actual	Approved
• % of consumer satisfaction with case management services	97	98	99	99
• % of relatives and caregivers of consumers stating the services received meet the consumer's needs	NA	95	98	95
• % of relatives and caregivers of consumers satisfied with the providers of services received	NA	95	98	95

Comments: The agency did not submit information for any measure labeled as “NA” as required by the General Appropriation Act.

- 1/ Includes 577 GF and 2 OF and 1,020.2 EA FTE Positions funded from Special Line Items in FY 2010.
- 2/ For FY 2010, the Department of Economic Security shall not increase reimbursement rates for community service providers and independent service agreement providers contracting with the Division of Developmental Disabilities. (General Appropriation Act footnote)
- 3/ It is the intent of the Legislature that any available surplus monies for developmental disability programs be applied toward the waiting list, unless there are insufficient monies to annualize these costs in the subsequent year. The children’s waiting list shall receive first priority. The amount appropriated for Developmental Disabilities shall be used to provide for services for Non-Title XIX eligible clients. The amount shall not be used for other purposes, unless a transfer of monies is reviewed by the Joint Legislative Budget Committee. (General Appropriation Act footnote)
- 4/ ~~It is the intent of the Legislature that in FY 2010, \$15,000,000 will be disbursed from the State Fiscal Stabilization Fund to the Department of Economic Security for State Only Home and Community Based Services. These monies shall be disbursed in accordance with the provisions of the American Recovery and Reinvestment Act of 2009 (P.L. 111-5).~~ (General Appropriation Act footnote) The stricken language reflects language vetoed by the Governor.
- 5/ ~~It is the intent of the Legislature that in FY 2010, \$2,300,000 will be disbursed from the State Fiscal Stabilization Fund to the Department of Economic Security for Children’s Autism Intensive Behavioral Treatment Services and for Children’s Autism Intensive Early Intervention Services for Toddlers. These monies shall be disbursed in accordance with the provisions of the American Recovery and Reinvestment Act of 2009 (P.L. 111-5).~~ (General Appropriation Act footnote) The stricken language reflects language vetoed by the Governor.
- 6/ The Department of Economic Security shall report all new placements into a state-owned ICF-MR or the Arizona Training Program at Coolidge Campus in FY 2010 to the President of the Senate, the Speaker of the House of Representatives, the Chairpersons of the Senate and House of Representatives Appropriations Committees and the Director of the Joint Legislative Budget Committee and the reason why this placement, rather than a placement into a privately run facility for the developmentally disabled, was deemed as the most appropriate placement. The department shall also report if no new placements were made. This report shall be made available by July 15, 2010. (General Appropriation Act footnote)
- 7/ The department shall report to the Joint Legislative Budget Committee by March 1 of each year on preliminary actuarial estimates of the capitation rate changes for the following fiscal year along with the reasons for the estimated changes. For any actuarial estimates that include a range, the total range from minimum to maximum shall be not more than 2%. Before implementation of any changes in capitation rates for the Long-Term Care program, the Department of Economic Security shall report for review the expenditure plan to the Joint Legislative Budget Committee. Before the department implements any changes in policy affecting the amount, sufficiency, duration and scope of health care services and who may provide services, the department shall prepare a fiscal impact analysis on the potential effects of this change on the following year's capitation rates. If the fiscal analysis demonstrates that these changes will result in additional state costs of \$500,000 or greater for a given fiscal year, the department shall submit the policy changes for review by the Joint Legislative Budget Committee. (General Appropriation Act footnote)
- 8/ Prior to the implementation of any developmentally disabled or long-term care statewide provider rate adjustments not already specifically authorized by the Legislature, court mandates or changes to federal law, the department shall submit a report for review by the Joint Legislative Budget Committee. The report shall include, at a minimum, the estimated cost of the provider rate adjustment and the ongoing source of funding for the adjustment, if applicable. (General Appropriation Act footnote)
- 9/ See agency summary for lump sum reductions and fund transfers.
- 10/ General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Program. As appropriated by Laws 2009, 1st Special Session, Chapter 12.
- 11/ Reflects the regular FMAP rate. See Summary section for additional information.
- 12/ All monies in the Long-Term Care System Fund unexpended and unencumbered at the end of FY 2010 revert to the state General Fund, subject to approval by the Arizona Health Care Cost Containment System administration. (General Appropriation Act footnote)

Overview

As of July 2009, the Division of Developmental Disabilities serves 30,262 clients, which includes 21,813 clients in the LTC program and 8,449 clients in the state-only portion. The primary disabilities of these clients are shown in *Table 1* and they fall into the age groups seen in *Table 2*.

<u>Disability</u>	<u>Number</u>	<u>Percentage</u>
Cognitive Disability	13,527	45%
At Risk	8,786	29%
Autism	3,920	13%
Cerebral Palsy	2,839	9%
Epilepsy	1,190	4%

<u>Age</u>	<u>Number</u>	<u>Percentage</u>
Under 21	19,867	66%
21 to 55	9,043	30%
Over 55	1,352	4%

The LTC program is funded from 2 sources: the General Fund (GF) and federal Title XIX capitation revenues received from the Arizona Health Care Cost Containment System (AHCCCS). The LTC appropriation includes the appropriation of GF monies and federal expenditure authority. The state is required to contribute about one-third of the cost of the Long Term Care program.

As the AHCCCS-authorized provider of DD services, the Department of Economic Security (DES) receives federal monies through prepaid monthly capitation payments based on rates for types of clients. The included amount makes the following assumptions:

- Caseload growth: Growth is estimated at 5.5% from June 2009 to June 2010. This caseload growth will

result in an average monthly FY 2010 caseload of 22,232 clients.

- Capitation rate: The JLBC Baseline includes no increases for provider rate or medical inflation. In FY 2009, the overall capitation rate growth was less than 1%, because the FY 2009 budget included a freeze on DDD provider rates. The budget assumes that the administrative component remains flat at the FY 2006 rate.
- Federal Matching Assistance Percentage (FMAP): This rate will decline from 65.88% in Federal Fiscal Year (FFY) 2009 to 65.76% in FFY 2010, which means the state will have to contribute slightly more in state monies to generate \$1 in total funds. These amounts do not include adjustments to the Medicaid matching rate under the American Recovery and Reinvestment Act of 2009. (*Please see agency summary for more information.*)

Table 3 summarizes the average monthly caseload estimates for the Special Line Items. Please note that all clients are eligible for Medical Services and Case Management as necessary, but not all clients access other services in any particular month.

<u>Special Line Item</u>	<u>Clients</u>
Home and Community Based Services	19,251
Institutional Services	95
Arizona Training Program at Coolidge	123 ^{1/}
Subtotal	19,469
Case Management/Medical Services only	3,019
Total	22,448

^{1/} Represents the budgeted client caseload. See *Table 6* for actual client caseload.

Table 4 summarizes member years, capitation rates, and the state and federal share of funding for the LTC program.

<u>Capitation Category</u>	<u>Member Years</u>	<u>Monthly Capitation Rate</u>	<u>Title XIX Share</u>	<u>State GF Match</u>	<u>Total</u>
Enrolled and Ventilator Dependent	22,448	\$3,493.40	\$612,852,500	\$328,191,500	\$941,044,000
Administration			(5,001,900)	(3,753,700)	(8,755,600) ^{1/}
FFS/Reinsurance			2,823,000	1,470,200	4,293,200 ^{2/}
Cost Sharing			(2,837,100)	(1,477,500)	(4,314,600) ^{3/}
Clawback Payments			0	2,456,100	2,456,100 ^{2/}
Dual Eligible Part D Copay Subsidy			0	55,600	55,600 ^{2/4/}
FY 2010 LTC Total			\$607,836,500	\$326,942,200	\$934,778,700 ^{5/}

^{1/} Monies transferred to the Administration cost center for indirect costs associated with the Long Term Care cost program.
^{2/} Separate costs not included in the capitation rate.
^{3/} Reflects legislation passed in 2003 to impose cost sharing on families earning at or above 400% of the Federal Poverty Level (\$88,200 for a family of 4 in 2009).
^{4/} Monies included in the Home and Community Based Services Special Line Item.
^{5/} Monies are distributed amongst the program's operating budget and 7 Special Line Items.

Operating Budget

The budget includes \$46,476,500 and 322.7 FTE Positions for the operating budget in FY 2010. This amount consists of:

General Fund	\$17,910,700
Long Term Care System Fund	28,565,800

These amounts fund the following adjustments:

Premium Tax Growth

The budget includes an increase of \$1,897,000 in FY 2010 for premium tax growth. This amount consists of:

General Fund	688,200
Long Term Care System Fund	1,208,800

This increase is based on the total amount of expected premium tax payments. The premium tax includes amounts associated with the pass-through of behavioral health monies to the Department of Health Services (DHS). The tax is assessed on all net insurance premiums in the state. The state contracts with various health service organizations to carry out needed services. Health care service organizations collect insurance premiums and are, therefore, subject to the tax. This amount would fund a total premium tax of \$20,414,000.

FMAP Change

The budget includes an increase of \$21,800 from the General Fund and a corresponding decrease of \$(21,800) from the Long Term Care System Fund in FY 2010 to reflect a change in the federal medical assistance percentage as discussed above.

Statewide Health Insurance Adjustments

The budget includes an increase of \$80,000 in FY 2010 for state employee health insurance statewide adjustments. These amounts consist of:

General Fund	27,300
Long Term Care System Fund	52,700

(Please see the General Provisions section.)

Background – Of the total \$17,910,700 General Fund for the Division of Developmental Disabilities operating budget, \$13,664,500 is for the Title XIX Long Term Care program and the remaining \$4,246,200 is for state-funded services.

Title XIX Long Term Care

Case Management – Title XIX

The budget includes \$42,694,700 and 821.5 FTE Positions for Case Management in FY 2010. These amounts consist of:

General Fund	14,534,600
Long Term Care System Fund	28,160,100

These amounts fund the following adjustments:

FMAP Change

The budget includes an increase of \$52,300 from the General Fund and a corresponding decrease of \$(52,300) from the Long Term Care System Fund in FY 2010 to reflect a change in the federal medical assistance percentage as discussed above.

Statewide Health Insurance Adjustments

The budget includes an increase of \$184,900 in FY 2010 for state employee health insurance statewide adjustments. These amounts consist of:

General Fund	63,100
Long Term Care System Fund	121,800

Background – In addition to providing case management services to an estimated 19,469 clients receiving direct services, this line item also provides case management services only to another 3,019 clients.

Home and Community Based Services - Title XIX

The budget includes \$671,964,100 and 99.2 FTE Positions for Home and Community Based Services (HCBS) in FY 2010. These amounts consist of:

General Fund	236,256,500
Long Term Care System Fund	435,707,600

These amounts fund the following adjustments:

Caseload Growth

The budget includes an increase of \$63,052,100 in FY 2010 for caseload growth. This amount consists of:

General Fund	28,962,100
Long Term Care System Fund	34,090,000

This adjustment reflects 5.5% growth in the client population from June 2009 to June 2010, and no increase for the capitation rate or provider rates. These amounts include the continuation of a FY 2009 supplemental increase of \$9,400,000 from the General Fund and \$12,000,000 from the Long Term Care System Fund.

Statewide Health Insurance Adjustments

The budget includes an increase of \$13,200 in FY 2010 for state employee health insurance statewide adjustments. These amounts consist of:

General Fund	4,500
Long Term Care System Fund	8,700

Background – Monies in this line item fund residential programs, day programs, and support services for clients in a broad range of settings, from those living independently at home to those living in group homes. Monies also fund staff in state-operated group homes, excluding the ATP-C.

Of the \$671,964,100 in this line item, \$659,105,100 funds HCBS services to clients enrolled in the LTC program; the other \$12,859,000 funds program staff.

Table 5 indicates how estimated caseloads are expected to be allocated among HCBS settings:

Table 5	
FY 2010 Caseloads	
<u>HCBS Setting</u>	<u>Clients</u>
At Home With Family	18,425
Adult Developmental Foster Home	599
Group Home	2,501
Child Developmental Foster Home	240
Independent Living	438
State-Operated Group Home	67
Total	22,270

Institutional Services - Title XIX

The budget includes \$15,883,300 and 77.7 FTE Positions for Institutional Services in FY 2010. These amounts consist of:

General Fund	5,434,400
Long Term Care System Fund	10,448,900

These amounts fund the following adjustments:

Caseload Growth

The budget includes an increase of \$714,600 in FY 2010 for caseload growth. This amount consists of:

General Fund	263,300
Long Term Care System Fund	451,300

This adjustment reflects 5.5% growth in the client population from June 2009 to June 2010, and no increase for medical inflation.

Statewide Health Insurance Adjustments

The budget includes an increase of \$10,300 in FY 2010 for state employee health insurance statewide adjustments. These amounts consist of:

General Fund	3,500
Long Term Care System Fund	6,800

Background – Monies in this line item fund residential and day programs to clients with more severe developmental disabilities. These clients reside in Intermediate Care Facilities for the Mentally Retarded (ICF/MRs) or other nursing facilities, both privately and state-operated, excluding the ATP-C. The amount is estimated to serve 249 clients.

Of the \$15,883,300 in this line item, \$12,046,600 funds Institutional Services to clients enrolled in the LTC program; the other \$3,836,700 funds program staff.

Medical Services

The budget includes \$142,816,800 and 36.7 FTE Positions for Medical Services in FY 2010. These amounts consist of:

General Fund	48,906,000
Long Term Care System Fund	93,910,800

These amounts fund the following adjustments:

Caseload Growth

The budget includes an increase of \$7,711,700 in FY 2010 for caseload growth. This amount consists of:

General Fund	2,806,400
Long Term Care System Fund	4,905,300

This adjustment reflects 5.5% growth in the client population from June 2009 to June 2010, and no increase for medical inflation.

Statewide Health Insurance Adjustments

The budget includes an increase of \$3,500 in FY 2010 for state employee health insurance statewide adjustments. These amounts consist of:

General Fund	1,200
Long Term Care System Fund	2,300

Background – Of the \$142,816,800 in this line item, \$137,026,600 funds Acute Care services to clients enrolled in the LTC program; the other \$5,790,200 funds the staff of the division’s Managed Care unit.

Arizona Training Program at Coolidge - Title XIX

The budget includes \$17,113,500 and 417.4 FTE Positions for ATP-C in FY 2010. These amounts consist of:

General Fund	5,815,500
Long Term Care System Fund	11,298,000

These amounts fund the following adjustments:

FMAP Change

The budget includes an increase of \$20,900 from the General Fund and a corresponding decrease of \$(20,900) from the Long Term Care System Fund in FY 2010 to reflect a change in the federal medical assistance percentage as discussed above.

Statewide Health Insurance Adjustments

The budget includes an increase of \$94,700 in FY 2010 for state employee health insurance statewide adjustments. These amounts consist of:

General Fund	32,300
Long Term Care System Fund	62,400

Background – Monies in this line item fund an entire range of services for DD clients residing at the ATP-C campus, either in ICF/MRs or state-operated group homes (SOGHs). The amount does not include costs associated with case management, certain occupancy-related costs, other indirect administration, and Stipends and Allowances.

The total amount for the Arizona Training Program at Coolidge also includes \$569,300 in the Arizona Training Program at Coolidge – State Only Special Line Item. The total amount is \$17,682,800, and is budgeted to provide a total of 145 member years of service in FY 2010, 116 in ICF/MRs and 29 in SOGHs. The approximate blended cost per DD budgeted client at ATP-C (excluding these other costs) will be \$118,000 in FY 2010. The actual ATP-C population has been below budgeted levels, as shown in *Table 6*. At an estimated FY 2010 caseload of 121, spending per client would be \$151,100.

Table 6	
ATP-C Client Population	
FY 2007	134
FY 2008	130
FY 2009 (est.)*	125
FY 2010 (est.)*	121
* For the last 6 years, average annual population decline has been 4.0.	

Medicare Clawback Payments

The budget includes \$2,456,100 from the General Fund for Medicare Clawback Payments in FY 2010. This amount funds the following adjustments:

Caseload Growth

The budget includes an increase of \$249,500 from the General Fund in FY 2010 for estimated Clawback payments to the federal government.

Background – The line item is used to make payments to Medicare, as required by the federal Medicare Modernization Act (MMA). As part of the MMA, DES is not required to pay for prescription drug costs for members who are also eligible for Medicare. Instead, DES is required to make “Clawback” payments to Medicare based on 85% of the estimated prescription drug cost of this population in FY 2010. The state’s share of 85% declines annually by 1.7% and the Clawback cost per member is annually increased based on national health trend information.

State-Funded Services

Case Management – State-Only

The budget includes \$4,516,400 and 84.3 FTE Positions from the General Fund for Case Management in FY 2010. These amounts fund the following adjustments:

Statewide Health Insurance Adjustments

The budget includes an increase of \$20,400 from the General Fund in FY 2010 for state employee health insurance statewide adjustments.

Background – This line item funds case management services to clients in the state-only DD program. As of July 2009, there are approximately 8,449 clients in the state-only program.

Home and Community Based Services – State-Only

The budget includes \$21,709,200 and 48.4 FTE Positions for Home and Community Based Services in FY 2010. These amounts consist of:

General Fund	20,861,100
Long Term Care System Fund	848,100

These amounts fund the following adjustment:

American Recovery and Reinvestment Act Backfill

The budget includes a decrease of \$(15,000,000) from the General Fund in FY 2010. A footnote in the General Appropriation Act (Laws 2009, 1st Regular Session, Chapter 12), indicated that it is the Legislature’s intent that

\$15,000,000 of the State Fiscal Stabilization Fund be spent for this program. The footnote was line-item vetoed by the Governor. (Please see the agency summary and the ARRA Summary section of the Appropriations Report for further information.)

Statewide Health Insurance Adjustments

The budget includes an increase of \$11,700 from the General Fund in FY 2010 for state employee health insurance statewide adjustments.

Background – This line item funds residential programs, day programs, and support services for clients in a broad range of settings, from those living independently at home to those living in group homes. It also includes funding for state-operated facilities, excluding the Arizona Training Program at Coolidge.

Of the \$21,709,200 in this line item, \$20,079,000 funds Home and Community Based Services to clients enrolled in the DD program; the other \$1,630,200 funds program staff. The total amount is expected to provide a total of 8,449 member years of service, allocated as shown in Table 7.

<u>HCBS Setting</u>	<u>Clients</u>
At Home with Family	8,240
Adult Developmental Foster Home	17
Group Home	61
Children Developmental Foster Home	74
Independent Living	52
State-Operated Group Home	5
Total	8,449

Institutional Services – State-Only

The budget includes \$294,900 from the General Fund for Institutional Services in FY 2010. This amount is unchanged from FY 2009.

This line item funds residential and day programs to clients with more severe developmental disabilities. These clients reside in Large Group Living Facilities (LGLFs) or other nursing facilities. This amount is expected to provide 2 member years of service in LGLFs each year.

Arizona Training Program at Coolidge - State-Only

The budget includes \$569,300 and 12 FTE Positions from the General Fund for the ATP-C in FY 2010. These amounts fund the following adjustments:

Statewide Health Insurance Adjustments

The budget includes an increase of \$2,900 from the General Fund in FY 2010 for state employee health insurance statewide adjustments.

(See Arizona Training Program at Coolidge – Title XIX for more details.)

State-Funded Long Term Care Services

The budget includes \$26,384,200 and 2 FTE Positions for State-Funded Long Term Care Services in FY 2010. These amounts consist of:

General Fund	762,900
Long Term Care System Fund	25,621,300

These amounts fund the following adjustments:

Statewide Health Insurance Adjustments

The budget includes an increase of \$900 from the Long Term Care System Fund in FY 2010 for state employee health insurance statewide adjustments.

Background – This line item funds a variety of services ineligible for Federal Fund reimbursement from the Arizona Health Care Cost Containment System (AHCCCS). The most common service provided in this line item is room and board.

Of the \$26,384,200 in this line item, \$25,506,400 funds State-Funded Long Term Care Services to clients enrolled in the DD program; the other \$877,800 funds program staff.

Table 8 details the amounts of funding and uses for the State-Funded Long Term Care Services line item in FY 2009 and FY 2010.

	<u>FY 2009</u>	<u>FY 2010</u>
Sources		
<i>Long Term Care System Fund</i>		
Client Billing Revenue	\$19,966,700	\$18,000,000
Foster Care Client Trust	1,600,000	1,500,000
Estates, Trust and Annuities	0	600,000
Mesa Land	100,000	100
LTCSF Interest	3,844,200	1,000,000
Preadmission Screening and Annual Resident Review (PASARR)	109,500	62,000
Total – LTCSF	25,620,400	21,162,100
<i>General Fund</i>	762,900	762,900
Total - Sources	\$26,383,300	\$21,925,000
Uses		
Non-reimbursable LTC Services	\$25,834,400	\$25,883,200
Food	226,200	226,200
PASARR	109,900	62,000
Stipends and Allowances	212,800	212,800
Total - Uses	\$26,383,300	\$26,384,200

Autism Training and Oversight

The budget includes \$200,000 from the Tobacco Tax and Health Care Fund - Health Research Fund for Autism

Training and Oversight in FY 2010. This amount is unchanged from FY 2009.

DES uses these monies to pay \$275 per trainee for intensive behavioral treatment of children age 0 to 5 with autism. This amount should fund the training of approximately 725 workers.

Children's Autism Intensive Behavioral Treatment Services

The budget includes no funding for the Children's Autism Intensive Behavioral Treatment Services Special Line Item in FY 2010. This amount funds the following adjustments:

American Recovery and Reinvestment Act Backfill

The budget includes a decrease of \$(1,800,000) from the General Fund in FY 2010. A footnote in the General Appropriation Act (Laws 2009, 1st Regular Session, Chapter 12), indicated that it is the Legislature's intent that \$1,800,000 of the State Fiscal Stabilization Fund be spent for this program. The footnote was line-item vetoed by the Governor. *(Please see the agency summary and the ARRA Summary section of the Appropriations Report for further information.)*

This line item provides funding for autism services that utilize techniques of discrete trial and natural environment intensive behavioral treatment through applied behavioral analysis. This program provided services for 16 children in FY 2009.

Children's Autism Intensive Early Intervention Services for Toddlers

The budget includes no funding for the Autism Intensive Early Intervention Services for Toddlers Special Line Item in FY 2010. This amount funds the following adjustments:

American Recovery and Reinvestment Act Backfill

The budget includes a decrease of \$(500,000) from the General Fund in FY 2010. A footnote in the General Appropriation Act (Laws 2009, 1st Regular Session, Chapter 12), indicated that it is the Legislature's intent that \$500,000 of the State Fiscal Stabilization Fund be spent for this program. The footnote was line-item vetoed by the Governor. *(Please see the agency summary and the ARRA Summary section of the Appropriations Report for further information.)*

This line item provides funding for intensive early intervention efforts for autistic toddlers and preschoolers in a school-based setting. This program provided services for 200 children in FY 2009.

Arizona Early Intervention Program

The budget includes \$2,041,700 from the General Fund for the Arizona Early Intervention Program Special Line Item in FY 2010. This amount funds the following adjustments:

Continue Early Intervention Decrease

The budget continues a \$(1,458,300) decrease from the General Fund originally approved in the midyear FY 2009 revisions.

Funding in this line item is used for children from birth to age 3 who have disabilities or developmental delays. This program is implemented through a partnership with the Arizona State Schools for the Deaf and the Blind, Arizona Department of Education, Arizona Department of Health Services, and the Arizona Health Care Cost Containment System.

DD Non-Title XIX Savings

The budget includes \$(2,959,100) from the General Fund for DD Non-Title XIX Savings in FY 2010. This amount funds the following adjustments:

Continue DD Non-Title XIX Savings

The budget continues a \$(2,959,100) decrease from the General Fund originally approved in the midyear FY 2009 revisions.

This line item represents a lump sum decrease to the SLIs categorized under State Funded Services in the Developmental Disabilities cost center. The department will allocate this reduction among the relevant line items.

Lump Sum Reduction and Fund Transfers

Please see agency summary for agencywide lump sum reductions and fund transfers.