

**Department on Disability Services
FY 2015 Budget Hearing**

Question #1

Program	Comp Source Group	Budget	Explanation
Local			
All Programs	Personal Services	1,344,707	Step increases, fringe benefits and cost of living adjustments
Agency Management Program	Personal Services	818,613	7 FTEs: The additional FTEs were requested and approved using one-time funding in FY 14 to support DDS' on-going efforts to exit the long-standing class action now known as <i>Evans v. Gray</i> . DDS has since the 2009 operated without dedicated administrative personnel to support the Office of the Director in managing performance, budget utilization and planning, financial analysis and communications. Since that time, the agency has developed a robust performance management system that tracks over 125 metrics for <i>Evans</i> and CMS compliance, and in FY 2015 assumes responsibility for managing the IDD Home and Community-based Services waiver budget. The new FTE's are established for the following functions: Performance Management Manager; Senior Management Analyst; Management Analyst; Chief of Staff; Public Information Officer; Account Clerk; and DDA Operations Manager. Please note that the allocation of the new 7 FTE's was incorrect in that six (6) are assigned to Agency Management under Performance Management, and one FTE is assigned to DDA Consumer Resources and Operations. The assignments will be corrected in the June Budget Book.
All Programs	Non-Personal Services	51,115	Fixed Costs: Estimate for fixed costs from the Department of General Services
All Programs	Non-Personal Services	7,239	Budget based on actual expenditures from FY 2013
Developmental Disability Administration	Non-Personal Services	942,193	Direct Services: Person-centered Thinking and Employment First, adaptive Equipment and new clients

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Developmental Disability Administration	Non-Personal Services	57,909,184	Direct Services: The IDD waiver budget match totaling \$51,267,532 includes funding to serve an additional 50 people in FY 2015 in the IDD HCBS waiver, supports a proposed increase in the rates for physical therapy, speech therapy, occupational therapy, art therapy and behavioral support to increase access to high quality professionals, and includes nursing services as a component of day habilitation services. Further, a technical adjustment of \$6,641,652 is necessary to add to the waiver budget match to support an increase in reimbursement rates for all residential services to keep pace with the DC Living Wage. The 2006 Living Wage Act specifically requires residential IDD providers to comply with the Act.
Agency Management Program	Non-Personal Services	(347,000)	Budget based on estimated costs
Total Local		\$ 60,726,051	

Federal

All Programs	Personal Services	409,389	Step increases, fringe benefits and cost of living adjustments
Disability Determination	Personal Services	465,625	11 FTEs: DDD had been using contract personnel for duties and work that was not abating for several years. DDS requested permission from SSA to establish permanent FTEs instead at the same costs which was granted. The FY 15 budget illustrates the new FTE's.
All Programs	Non-Personal Services	(10,095)	Fixed Costs: Estimate for fixed costs from the Department of General Services
All Programs	Non-Personal Services	(98,170)	Budget based on actual expenditures from FY 2013

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Rehabilitation Services Administration	Non-Personal Services	(336,851)	Direct Services: To fund Personal Services increase
Disability Determination	Non-Personal Services	116,511	Direct Services: Budget based on actual expenditures FY 2013
Disability Determination	Non-Personal Services	(8,409)	Fixed Costs: Estimate for fixed costs from the Department of General Services
Agency Management Program	Non-Personal Services	22,030	Increase in MOU with Office of the Attorney General
Total Federal		\$ 560,030	

Medicaid

All Programs	Personal Services	210,341	Step increases, fringe benefits and cost of living adjustments
Agency Management Program	Non-Personal Services	65,902	Increase in MOU with Office of the Attorney General
Developmental Disability Administration	Non-Personal Services	884,137	Direct Services: Person-centered Thinking and Employment First, adaptive Equipment, MOU with Department of Behavioral Health, Skilled Nursing, GW Contract
Total Medicaid		1,160,380	

Private Grant

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Developmental Disability Administration	Non-Personal Services	10,000	Supporting Families Community Practice Grant: In May 2013, DDA, in partnership with the Developmental Disabilities Council (“DD Council”), was one of five (5) states awarded the “National Community of Practice: Supporting Families Throughout the Lifespan” grant by the Administration on Intellectual and Developmental Disabilities at the US Department of Health and Human Services . Through this five (5) year grant, DDA, in collaboration with the DD Council, Project ACTION!, the Quality Trust for Individuals with Disabilities, and the Georgetown Center for Excellence in Developmental Disabilities, has convened a team of family members, people with IDD, and other government and community partners, to develop and implement an action plan that ultimately will shape policies and programs that support families.
Total Private Grant		\$ 10,000	

Intra-District

Rehabilitation Services Administration	Non-Personal Services	(1,100)	MOU with Office of Disability Rights (Washington Ear)
Total Intra-District		\$ (1,100)	

Total FY 15 Variance		\$ 62,455,361	
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