

PROGRAM: DEVELOPMENTAL DISABILITIES

ADMINISTRATION						
	1982 <u>Actual</u>	1983 <u>Approp.</u>	1984 <u>Executive</u>	1985 <u>Current Level</u>	1984 <u>Difference</u>	1985 <u>Difference</u>
FTE	39.25	39.25	39.25	39.25	0.00	0.00
Personal Services	\$ 897,996	\$ 1,007,023	\$ 1,009,926	\$ 1,002,794	\$ (7,132)	\$ 1,008,850
O.E.						
Contracted Services	\$ 53,248	\$ 39,361	\$ 81,526	\$ 79,320	\$ (2,206)	\$ 86,418
Supplies	4,908	6,489	5,088	5,507	519	5,393
Communications	30,175	38,674	39,961	38,372	(1,589)	46,649
Travel	67,531	92,990	72,876	89,616	16,740	75,741
Rent	62,987	60,049	68,751	68,747	(4)	72,877
Repairs	969	1,830	1,089	1,085	(4)	1,154
Other	\$ 1,831	1,811	107	2,058	1,945	113
Total Equipment	\$ 221,649	\$ 241,204	\$ 269,398	\$ 284,699	\$ 15,301	\$ 288,345
Total Admin.	\$ 1,124,178	\$ 1,243,477	\$ 1,296,124	\$ 1,290,493	\$ (13,800)	\$ 303,333
Funding						
General Fund	\$ 289,816	\$ 0	\$ 324,031	\$ 96,765	\$ (227,266)	\$ 406,562
Social Services BG	834,362	1,249,477	972,093	1,193,728	221,635	890,643
Total	\$ 1,124,178	\$ 1,249,477	\$ 1,296,124	\$ 1,290,493	\$ (5,631)	\$ 1,297,205

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DEVELOPMENTAL DISABILITIES - ADMINISTRATION

Personal Services:

The difference is due to executive upgrading positions after September 1st.

Operating Expense

1. Travel

	<u>FY 1984</u>	<u>FY 1985</u>
LFA	\$89,606	\$93,478
Executive	<u>72,876</u>	<u>75,741</u>
Difference	\$16,740	\$17,739
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Difference is due to LFA adding department requested base increases of \$15,000 for staff travel not done, due to Special Session 1.

Expenditure to base was increased only after examination of past costs indicated large drop in fiscal 1982:

Actual	1980	\$100,017
Actual	1981	\$106,877
Actual	1982	\$ 67,534

Travel is inflated at 4.2 percent annually to produce travel expenditures of \$89,616 in fiscal 1984 and \$93,478 in fiscal 1985.

2. Other Expense

Other expense in the 1985 biennium reflects normal inflationary growth from fiscal 1982 actual base expenditures - LFA.

Executive deleted all other expense except freight and express.

3. Equipment

Department Request (fiscal 1984):

Word Processor	\$13,800
CRT	<u>3,000</u>
Total	\$16,800
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LFA included \$3,000 for the CRT; \$13,800 for word processor not included.

Department argued that the word processor was necessary to compensate for reductions in staff and increased administrative workload.

1. Increased workload is not documented.
2. Staff reductions: of the eight positions dropped by the department, five were non-clerical, two were unfilled the entire year, and one was a .5 FTE administrative officer position filled half the year. These reductions do not indicate a reduction in staff doing the kind of work requiring a word processor.
3. During last session, the department was appropriated funds for a high-speed printer and two word processors to adequately increase department word processing staff effectiveness by 30 percent.

FTE

Actual Fiscal 1982 FTE	2.30 FTE
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LFA Current Level FTE	2.00 FTE
Executive Recommended FTE	<u>1.00</u> FTE
Difference	1.00 FTE
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LFA Removed a .30 FTE program planner I position filled only 40 percent in fiscal 1982 and vacant at fiscal year-end.

Executive removed the .30 FTE program planner I position and a 1.00 FTE administrative assistant position for a total reduction of 1.30 FTE.

OPERATING EXPENSES

Executive projections reflect lowered FTE recommendation in communications, travel, and other categories.

FUNDING

There are three sources of funds in the Developmental Disabilities Program:

1. General Fund
2. Title XIX (Medicaid Waiver)
3. Social Services Block Grant

Total Title XIX funds are estimated to be \$775,000 over the biennium. We have applied these funds to benefits providing for a 6 percent growth from fiscal 1984 to fiscal 1985.

After meeting administratively determined matches in the Social Services, Administration and Support, and Audit and Program Compliance Programs, the balance of anticipated social service block grant funding was applied to the DD program. This resulted in \$1,193,728 in fiscal 1984 and \$1,151,561 in fiscal 1985.

The balance of the funding is general fund. This produces the following funding mix for both executive and current level and the difference.

	-----Fiscal 1984-----		-----Fiscal 1985-----	
	<u>Executive</u>	<u>Current Level</u>	<u>Executive</u>	<u>Current Level</u>
General Fund	\$13,074,735	\$11,578,131	\$14,053,708	\$12,323,313
Social Services Block Grant	1,205,519	1,193,728	1,097,193	1,151,567
Title XIX	<u>387,500</u>	<u>376,214</u>	<u>387,500</u>	<u>398,786</u>
Total	\$14,667,754	\$13,148,079	\$15,538,401	\$13,873,666
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The committee may want to apply more money from the social services block grant to this program. Once the level of funding is determined, the social services block grant money may be applied.