

Excerpts from the SFY2021 DAIL Budget Testimony Document

Budget Fact Sheet

- SFY2021 TOTAL DAIL PROPOSED BUDGET - \$531,693,464
 - General Fund – 5.16%.
 - Global Commitment – 87.64%.
 - Federal Fund – 6.44%.
 - Special and Interdepartmental Funds – less than 1%.

SFY2021 DAIL PROPOSED BUDGET BY DIVISION						
	DIVISION	TOTAL	% of	Fund Split		
				GF	GC	Federal/Other
1)	Developmental Disabilities Services Division (includes DS Waiver)	\$ 242,641,445	45.64%	1.8%	97.2%	1%
2)	Adult Services Division (includes AAA, Attendant Services Programs, Day Health Rehab Services and Choices for Care)	\$ 252,255,267	47.44%	4%	91.1%	4.9%
3)	Vocational Rehabilitation	\$ 23,135,724	4.35%	20%	0.00%	80%
4)	Blind and Visually Impaired	\$ 2,820,204	0.53%	32%	10.8%	57.2%
5)	Licensing and Protection	\$ 5,099,866	0.96%	48.19%	0%	51.81%
6)	Commissioner's Office	\$ 5,740,958	1.08%	87.13%	0%	12.87%
	Totals	\$ 531,693,464	100			

Summary of Changes from SFY2020 Base Budget to SFY2021 Proposed Budget

Total Change SFY2020 to SFY2021 Recommended Budget	\$12,735,838
(All Gross Dollars)	
DAIL Administration & Support Section	
Total SFY2020 Base Appropriation	\$38,410,737
SFY2021 net increase in Administration & Support	\$1,164,564
SFY2021 Recommend	\$39,575,301
Positions: Current positions = 279 (282 employees as 3 positions are shared)	
Disabilities, Aging, and Independent Living – Aging and Adult Services Grants	
Total SFY2020 Base Appropriation	\$19,611,505
Proposed Changes:	
1) Anticipated continuation of attrition in Attendant Services GF Program	(\$181,933)
2) BAA Item – Under-utilization adjustment Attendant Services Medicaid Program	(\$317,199)
SFY2021 Recommend	\$19,112,373
Blind and Visually Impaired Division	
SFY2020 Base Appropriation	\$1,661,457
No Proposed Changes	
SFY2021 Recommend	\$1,661,457

Vocational Rehabilitation Division	
SFY2020 Base Appropriation	\$7,024,368
No proposed changes	
SFY2021 Recommend	\$7,024,368

Developmental Services Appropriation	
SFY2020 Base Appropriation	\$232,748,868
Proposed Changes	
1) DS Caseload – 355 individuals @ 38,695 = \$13,736,725 less Equity Fund (\$7,151,297) = \$6,585,428	\$6,585,428
2) DS Public Safety/Act 248 Caseload 15@ \$74,547 = \$1,118,205	\$1,118,205
3) Budget-to-actuals alignment	(\$3,470,997)
4) BAA Item – Non-HCBS Under-utilization adjustment	(\$368,524)
5) BAA Item – Under-utilization adjustment Year 2 Collective Bargaining Agreement Year 2	(\$412,519)
6) BAA Item – Adjustment to DA/SSA rate increase (AHS Budget Neutral, funding from DMH)	\$239,994
Total changes	\$3,691,587
SFY2021 Recommend	\$236,440,455

Traumatic Brain Injury (TBI) Program	
SFY2020 Base Appropriation	\$5,788,057
1) BAA Item - Utilization trend decrease	(\$285,077)
SFY2021 Recommend	\$ 5,502,980

Choices for Care (CFC)	
This includes estimated expenditures for nursing homes, home and community-based services and other Medicaid acute/primary care costs for Choices for Care participants.	
SFY2020 Base Appropriation	\$213,712,634
1) Statutory Nursing Home rate increases (net of reduction due to decrease in utilization)	\$1,866,529
2) BAA Item - Nursing Home Case Mix Score Pressure	\$2,900,000
3) Home and Community Based caseload pressure 64 x \$33,468	\$2,141,952
3) Money Follows the Person (continuation)	\$1,488,777
4) Annualization of Personal Needs Allowance for Medicaid nursing home patients that was effective January 2020	\$266,638
Total Changes	\$8,663,896
SFY 21 Recommend	\$222,376,530