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\$28.4 million Reductions, 12/20/02
Agency: Department of Human Services
Appropriation: Mental Health Division (Developmental Disabilities)

Program Description by Appropriation	Impact of reduction	Date Implemented	2001-03 Fiscal Impact						2003-05 Estimated Fiscal Impact					
			General Fund	Lott-ery Funds	Other Funds	Federal Funds	Total Funds	Posi-tions	General Fund	Lott-ery Funds	Other Funds	Federal Funds	Total Funds	Posi-tions
December Forecast Across the Board (\$28.4 Million Target)														
DD administrative staff and Service & Supply cuts.		2/1/03	(53,900)			(53,900)	(107,800)	(2)	(258,720)			(258,720)	(517,440)	(2)
Adult Long-Term Diversion - Savings are available because clients are receiving services that cost less or use more federal funds than were originally budgeted.	This funding in 01-03 continues services that were approved for long-term funing in 1999-01. No reduction in needed services is proposed; clients will continue receiving needed services. The savings are expected to continue in 2003-05. There is an increased need for Federal Funds because of the increased Medicaid participation.	12/13/02	(1,239,632)			2,236,784	997,152		(1,283,019)			2,315,071	1,032,052	

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			General Fund	Lott-ery Funds	Other Funds	Federal Funds	Total Funds	Posi-tions	General Fund	Lott-ery Funds	Other Funds	Federal Funds	Total Funds	Posi-tions
Children's Long-Term Diversion - Savings are available because clients are receiving services that either cost less or use more federal funds than budgeted.	This funding in 01-03 continues services that were approved for long-term funing in 1999-01. No reduction in needed services is proposed; clients will continue receiving needed services. The savings are expected to continue in 2003-05. There is an increased need for Federal Funds because of the increased Medicaid participation.	12/13/02	(1,562,079)		(208,248)	3,238,626	1,468,299		(1,662,188)		(215,537)	3,296,191	1,418,466	
Children's Long-Term Diversion - The caseload and cost of services have been lower than budgeted. Children have been served in lower-cost services or in services that use more federal funds than budgeted. The expansion of family support services and more effective cost containment efforts have contributed to a lower caseload.	This funding in 01-03 continues services that were approved for long-term funing in 1999-01. No reduction in needed services is proposed; clients will continue receiving needed services. The savings are expected to continue in 2003-05. There is an increased need for Federal Funds because of the increased Medicaid participation.		(1,043,654)			2,612,568	1,568,914		(1,080,182)			2,704,008	1,623,826	
Subtotal			(3,899,265)	-	(208,248)	8,034,078	3,926,565	(2)	(4,284,109)	-	(215,537)	8,056,550	3,556,904	(2)