

DEPARTMENT ON DISABILITY SERVICES (DDS)

**PROPOSED
FY 2013 BUDGET**

OVERVIEW



FY 2013 BUDGET OVERVIEW

- **DDS Operating Budget**

FY 2013	\$93,112,925
FY 2012	\$91,950,519
Change	\$1,162,406 (1.3%)



FY 2013 BUDGET OVERVIEW

- **DDS Operating Budget**
 - Full Time Equivalents (FTE)

FY 2013	409.0
FY 2012	400.8
Change	+8.2 FTE (2.1%)



FY 2013 BUDGET OVERVIEW

- **FTE Allocations**

180 DDA FTE

167 RSA FTE

49 AMP (Agency Mgmt.)

13 ACFO (Agency Financial Operations)

FY 2013 BUDGET OVERVIEW



FY 2013 BUDGET OVERVIEW

- **Additional FTEs**

3 Existing FTEs in the Money Follows the Person (MFP) Program were moved into the DDS Budget

5 Additional FTEs for the new State Office of Disability Administration (SODA)





FY 2013 BUDGET OVERVIEW

Developmental Disabilities Administration

Service Planning and Coordination

\$36,104,000 99 FTE

DDA Consumer Resources & Operations

\$4,014,000 46 FTE

Quality Assurance

\$7,153,000 35 FTE



FY 2013 BUDGET OVERVIEW

Rehabilitation Services Administration

Vocational Rehabilitation Services

\$14,838,000 68 FTE

Blind and Visual Impairment Services

\$5,987,000 20 FTE

Quality Assurance

\$556,000 6 FTE

RSA Operations

\$1,602,000 20 FTE

Disability Determination Division (SSA)

\$7,718,000 53 FTE



FY 2013 BUDGET OVERVIEW

DDA FY 2013 KEY INITIATIVES

- **Employment First**
- **Development of a HCBS Supports Waiver**
- **DDA Advisory Committee**



FY 2013 BUDGET OVERVIEW RSA FY 2013 KEY INITIATIVES

- **Improve the RSA service delivery system**
- **Strengthen & expand RSA Transition Services**
- **Increase the number of people with disabilities who are employed**

