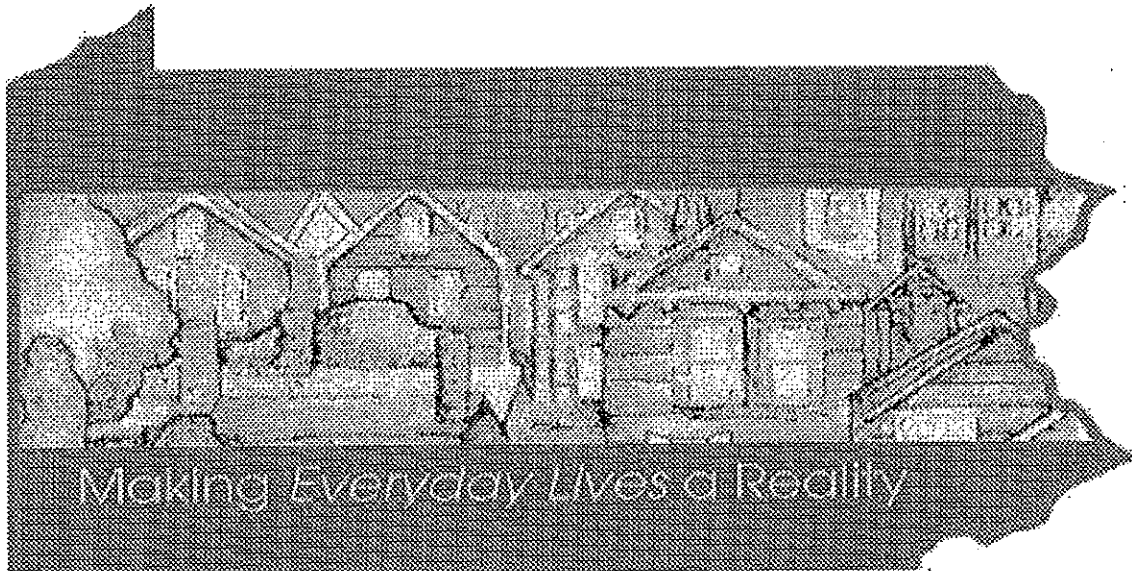


OFFICE OF DEVELOPMENTAL PROGRAMS BUDGET



FISCAL YEAR 2011-2012

Office of Developmental Programs Fiscal Year 2011-2012

PROGRAM	FUNDING SOURCE	FY 2010-2011		FY 2011-2012		CHANGE FROM	
		AVAILABLE BUDGET		GOVERNOR'S BUDGET		AMOUNT	PERCENT
Autism Intervention	State	\$13,136,000		\$13,549,000		\$413,000	3.14%
	Federal - MA	\$20,687,000		\$15,701,000		(\$4,986,000)	-24.10%
	Federal - ARRA MA	\$1,794,000		\$0		(\$1,794,000)	-100.00%
	Total		\$35,617,000		\$29,250,000	(\$6,367,000)	-17.88%
State Centers	State	\$81,701,000		\$107,384,000		\$25,683,000	31.44%
	Federal MA	\$165,821,000		\$166,161,000		\$340,000	0.21%
	Federal - ARRA MA	\$27,523,000		\$0		(\$27,523,000)	-100.00%
	Federal - Medicare	\$645,000		\$756,000		\$111,000	17.21%
	Other	\$26,992,000		\$26,992,000		\$0	0.00%
	Total Available		\$302,682,000		\$301,293,000	(\$1,389,000)	-0.46%
Private ICF/ID	State	\$110,444,000		\$145,256,000		\$34,812,000	31.52%
	Federal - MA	\$200,524,000		\$198,930,000		(\$1,594,000)	-0.79%
	Federal - ARRA MA	\$33,053,000		\$0		(\$33,053,000)	-100.00%
	Other	\$17,686,000		\$17,686,000		\$0	0.00%
	Total		\$361,707,000		\$361,872,000	\$165,000	0.05%
Community Services: Base Program	State	\$155,958,000		\$166,520,000		\$10,562,000	6.77%
	Federal - MA	\$57,674,000		\$57,394,000		(\$280,000)	-0.49%
	Federal - ARRA MA	\$1,862,000		\$0		(\$1,862,000)	-100.00%
	Federal - SSBG	\$6,500,000		\$6,500,000		\$0	0.00%
	Total		\$221,994,000		\$230,414,000	\$8,420,000	3.79%
Community Services: Waiver Program	State	\$672,376,000		\$845,957,000		\$173,581,000	25.82%
	Federal - MA	\$955,580,000		\$949,606,000		(\$5,974,000)	-0.63%
	Federal - ARRA MA	\$153,245,000		\$0		(\$153,245,000)	-100.00%
	Other	\$30,000,000		\$0		(\$30,000,000)	-100.00%
	Total		\$1,811,201,000		\$1,795,563,000	(\$15,638,000)	-0.86%
Elwyn Institute	State	\$398,000		\$390,000		(\$8,000)	-2.01%
	Total		\$398,000		\$390,000	(\$8,000)	-2.01%
TOTAL	State	\$1,034,013,000		\$1,279,056,000		\$245,043,000	23.70%
	Federal - MA	\$1,400,286,000		\$1,387,792,000		(\$12,494,000)	-0.89%
	Federal - ARRA MA	\$217,477,000		\$0		(\$217,477,000)	-100.00%
	Federal - Medicare	\$645,000		\$756,000		\$111,000	17.21%
	Federal - SSBG	\$6,500,000		\$6,500,000		\$0	0.00%
	Other	\$74,678,000		\$44,678,000		(\$30,000,000)	-40.17%
	Total		\$2,733,599,000		\$2,718,782,000	(\$14,817,000)	-0.54%

OFFICE OF DEVELOPMENTAL PROGRAMS

Fiscal Year 2011-2012

Budget Highlights

Autism Intervention and Services

Includes funding:

- to serve 408 adults with Autism Spectrum Disorders (ASD) through the Adult Community Autism Program (ACAP) and the Autism Waiver
- to serve individuals with ASD during crisis or situations calling for acute intervention
- to provide on-going training and clinical support

State Centers

Includes funding:

- for salaried complement of 3,275 positions (65 positions less than previous year) for 26.1 pay periods
- 5.5% ICF/ID Assessment

Private ICF/ID

Includes funding:

- for the conversion of 114 beds from ICF/ID to the Community Consolidated Waiver
- 5.5% ICF/ID Assessment

Community Services Waiver and Base

Includes funding:

- To serve 50 individuals from State Centers under the “Rebalancing Long-Term Living System” initiative in the Consolidated Waiver based on a proposed settlement agreement in the Benjamin v. DPW litigation
- To serve 35 dually-diagnosed individuals from State Mental Hospitals under the “Rebalancing Long-Term Living System” initiative in the Consolidated Waiver based on a settlement agreement in the Jimmie v. DPW litigation

AUTISM INTERVENTION AND SERVICES APPROPRIATION

Fiscal Year 2011-2012 (Dollar amounts in Thousands)

Funds for Persons Living
With Autism Spectrum Disorders (ASD)

Type of Funds	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Percent Change
State	\$13,136	\$13,549	3.14%
Federal MA	\$20,687	\$15,701	-24.10%
Federal ARRA MA	\$1,794	\$0	-100.00%
Total	\$35,617	\$29,250	-17.88%

Provides:

- funding to serve 108 adults with ASD through the Adult Community Autism Program (ACAP)
- funding to serve 300 adults with ASD through the new Autism Waiver
- funding for Bio-Behavioral Inpatient Unit at Western Psychiatric Institute and Clinic of the University of Pittsburgh Medical Center to serve individuals with ASD during crisis or situations calling for acute intervention
- funding for three Autism Service, Education and Training (ASERT) Regional Centers.
- funding for on-going training and clinical support.

STATE CENTER APPROPRIATION

Fiscal Year 2011-2012 (Dollar amounts in Thousands)

Funds for Personnel, Operating, and Fixed Assets Costs For
Five State Centers for Fiscal Year 2010-2011 and Fiscal Year 2011-2012

Type of Funds	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Percent Change
State	\$81,701	\$107,384	31.44%
Federal MA & Medicare	\$166,466	\$166,917	-0.27%
Federal ARRA MA	\$27,523	\$0	-100.00%
Other	\$10,616	\$10,616	0.00%
ICF/MR Assessment	\$16,376	\$16,376	0.00%
Total	\$302,682	\$301,293	-0.46%

Provides:

- Funding for salaried complement of 3,275 positions (65 positions less than previous year) for 26.1 pay periods
- \$33.025 million in State, Federal and other revenues for base operating costs and fixed assets, including \$0.055 million for non-recurring maintenance projects (reflects an anticipated one-time reduction of \$0.800 million that is expected to be restored to the \$0.855 million level in future years)
- \$16.376 million for ICF/ID Assessment costs
- Funding of \$0.033 million in State funds for maintenance at closed facilities
- \$5 million of Federal Medical Assistance funds set aside to address potential changes in base revenues used to calculate ICF/ID Assessment costs and net MA institutional expenditures

Notes:

For July 1, 2011 – Anticipated Census – 1,150
- Anticipated Salaried Complement – 3,275

For June 30, 2012 – Anticipated Census – 1,060 *
- Anticipated Salaried Complement – 3,275

* Reflects an additional decrease in population of 50 due to the “Rebalancing Long-Term Living System” initiative to provide community placement opportunities for State Center residents

PRIVATE ICF/ID APPROPRIATION

Fiscal Year 2011-2012
(Dollar amounts in Thousands)

Funds Intensive Habilitation Services to Persons
With Intellectual Disabilities

Type of Funds	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Percent Change
State	\$110,444	\$145,256	31.52%
Federal MA	\$200,524	\$198,930	-0.79%
Federal ARRA MA	\$33,053	\$0	-100.00%
ICF/MR Assessment	\$17,686	\$17,686	0.00%
Total	\$361,707	\$361,872	0.05%

Provides:

- Funding for 163 facilities with eight beds or less (total of 931 beds)
- Funding for 20 facilities with nine beds or more (total of 1,449 beds)
- For conversion of 114 beds to the Home and Community Based Waiver
- For the downsizing of two six-person homes to three four-person homes
- \$17.686 million for ICF/ID Assessment costs

INTELLECTUAL DISABILITIES - COMMUNITY WAIVER PROGRAM

Fiscal Year 2011-2012
(Dollar amounts in Thousands)

Funds Habilitation and Support Services
to Enable Persons with Intellectual Disabilities to Remain
in Their Homes and Communities

Type of Funds	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Percent Change
State	\$672,376	\$845,957	25.82%
Federal MA	\$955,580	\$949,606	-0.63%
Federal ARRA MA	\$153,245	\$0	-100.00%
Other	\$30,000	\$0	-100.00%
Total	\$1,811,201	\$1,795,563	-0.86%

Provides:

Annualization of the FY 2010-2011 Initiatives

- Increase of \$17.704 million in State and Federal funds to annualize the initiative funds for changing needs of individuals enrolled in the Waivers.
- Increase of \$1.396 million in State and Federal funds to annualize the conversion of 12 individuals from the McGuire/Mercer Private ICF/ID program to the Waiver program.
- \$2.061 million in State and Federal funds (full-year) transferred for 7 individuals who previously moved from the Mental Health Services program to the Waiver program.
- Additional savings of \$9.268 million in State and Federal funds resulting from the annualization of program efficiencies begun in FY 2010-2011, including reviews of Individualized Service Plans and a prior authorization process at the regional office for supplemental habilitation services and additional individualized supports. .
- Provides \$103.318 million in State and Federal funds for the impact of the conversion from an accrual-based budgeting methodology to a cash-based budgeting methodology during FY 2010-2011.

FY 2011-2012

- \$6.104 million in State and Federal funds for the conversion of 114 beds from the Private ICF-ID program to the Consolidated Waiver
- \$15.661 million (six month funding) in State and Federal funds for changing needs of individuals enrolled in the Waivers.
- \$5.238 million (part-year funding) in State and Federal funds under the “Rebalancing Long-Term Living System” initiative for the community placement of 35 dually diagnosed individuals from State Mental Hospitals into the Consolidated Waiver. These placements are based on a settlement agreement in the Jimmie v. DPW litigation.
- \$4.019 million (part-year funding) in State and Federal funds under the “Rebalancing Long-Term Living System” initiative for the community placement of 50 individuals from Intellectual Disabilities - State Centers into the Consolidated Waiver. These placements are based on a proposed settlement agreement in the Benjamin v. DPW litigation.
- Savings of \$27.000 million in State funds for a Program Integrity initiative which would establish a limit on the amount of 100 percent State-funded Waiver-ineligible room and board costs that the Department will reimburse.
- Savings of \$11.000 million in State funds for a Program Integrity initiative which provides various changes in service definitions, including ensuring that the Medicaid Waiver program functions as the payer of last resort for certain services, places limits on habilitation services, and changes the vacancy management methodology

INTELLECTUAL DISABILITIES - COMMUNITY BASE PROGRAM SERVICES

Fiscal Year 2011-2012
(Dollar amounts in Thousands)

Funds Non-Waiver Expenditures Through Advances to the Administrative
Entities

Type of Funds	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Percent Change
State	\$155,958	\$166,520	6.77%
Federal MA	\$57,674	\$57,394	-0.49%
Federal ARRA MA	\$1,862	\$0	-100.00%
Federal SSBG	\$6,500	\$6,500	0%
Total	\$221,994	\$230,414	3.79%

Provides:

- Funding to the Administrative Entities for the county administration of the program
- State funding of \$8.255 million to provide case management services to persons who are not eligible for Medicaid
- Funding of \$0.854 million for the cost of 12 contracted staff to perform reviews of Individual Service Plans, authorization patterns, service definition interpretations, and supplemental habilitation requests to realize program efficiencies.
- Though there appears to be a State funding increase of \$10.562 million in the presentation above, a prior year carryover amount of \$8.355 million was used in FY 2010-2011 and is replaced by State funds in FY 2011-2012. Federal ARRA MA funding of \$1.862 million is also replaced by State funds in FY 2011-2012.

**ELWYN INSTITUTE
APPROPRIATION**

Fiscal Year 2011-2012
(Dollar amounts in Thousands)

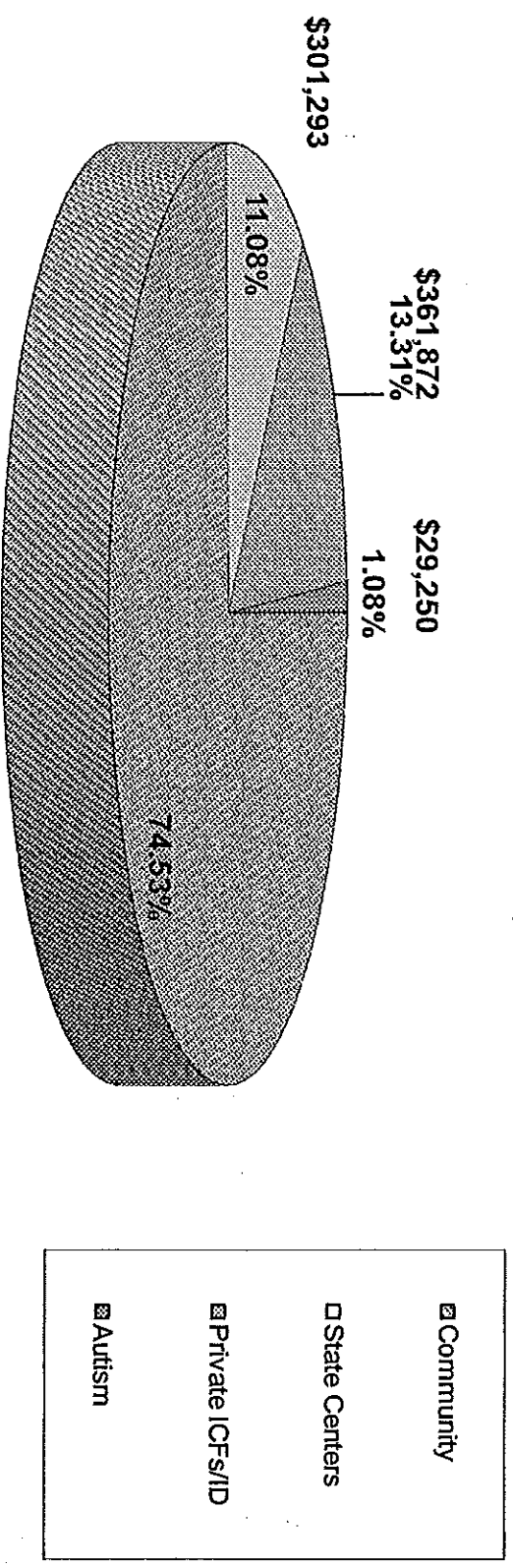
Funds the Operating Cost of a Sheltered Workshop
for 35 Individuals in Delaware County

Type of Funds	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Percent Change
State	\$398	\$390	-2.01%
Federal	\$0	\$0	NA
Other	\$0	\$0	NA
Total	\$398	\$390	-2.01%

Provides:

- For the operating cost of a sheltered workshop for 35 individuals in Delaware County.
- Though there appears to be a State funding decrease of \$0.008 million in the presentation above, \$0.008 million was in budgetary reserve in FY 2010-2011.

Funding for Autism and Developmental Programs FY 2011-2012



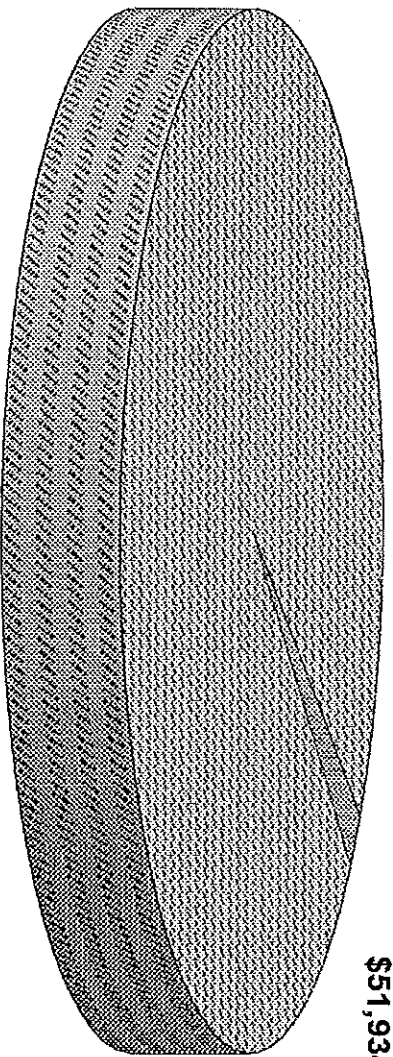
Total Funding: \$2,718,782

Dollars in Thousands

\$2,026,367

Medicaid Support for Developmental Programs

Fiscal Year 2011-2012

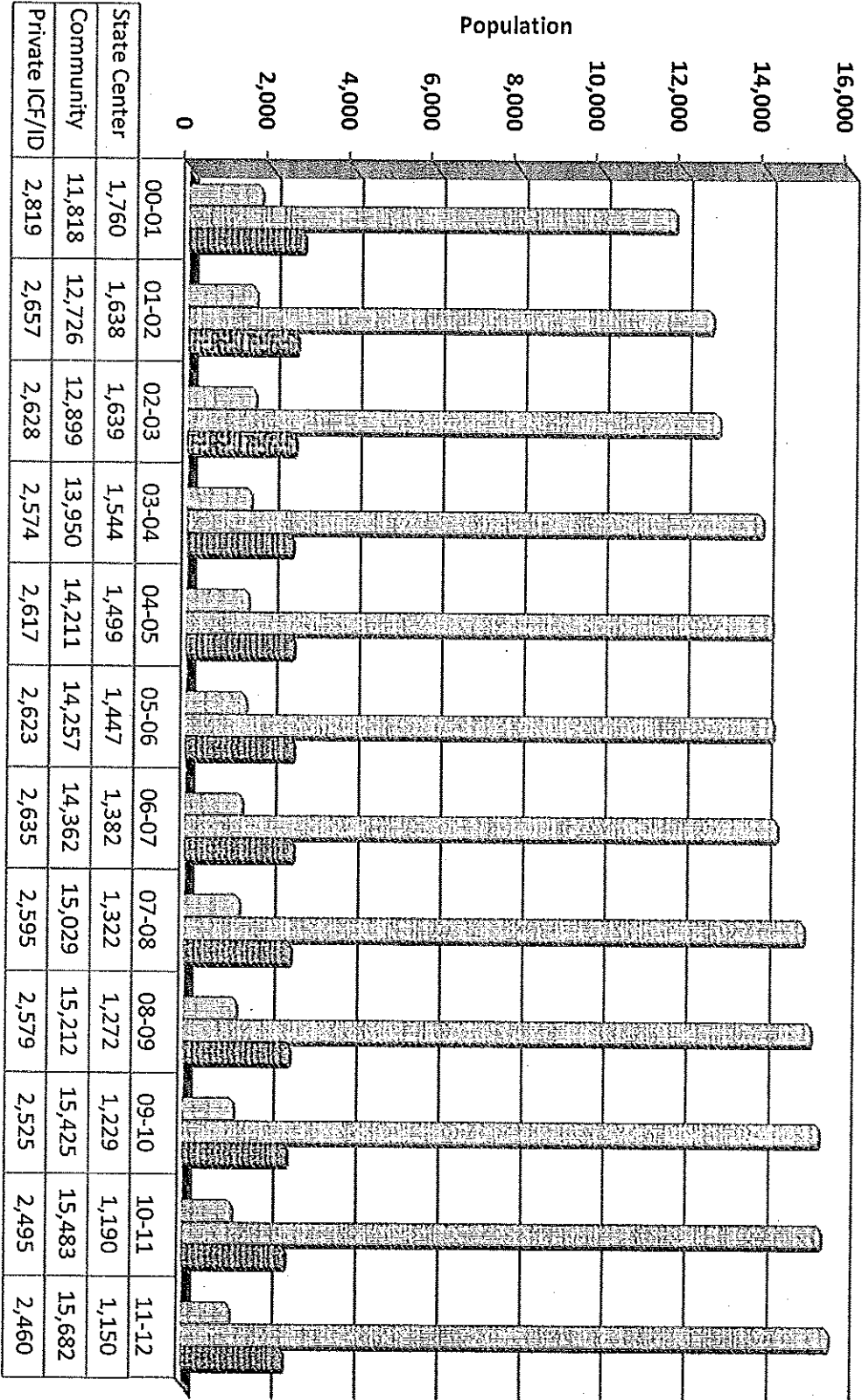


Total Funding: \$2,718,782

Dollars in Thousands

- MA Funded State & Federal
- State Only
- Other

OFFICE OF DEVELOPMENTAL PROGRAMS
Population Served



State Center
 Community
 Private ICF/ID

Note: Community only includes persons living in group home settings and persons receiving Consolidated Waiver services in other settings. It does not include people served under P/FDS.