

*Developmental Disabilities Resource Center  
General Budget Assumptions  
Year Ending June 30, 2025*

**THE BUDGET HAS BEEN DEVELOPED, AS IN PREVIOUS YEARS, USING HISTORICAL DATA, TRENDS, CURRENT EVENTS, PRIOR YEAR UTILIZATION, AND EACH DEPARTMENT'S INPUT.**

**THE BUDGET PROCESS IS EXTENSIVE AND THE INTENT IS TO ANALYZE, ESTABLISH GOALS, AND CONTROL SPENDING.**

**GENERAL:**

- **THE MEDICAID WAIVER PROGRAM REVENUES INCLUDE PROVIDER RATE INCREASES AS APPROVED BY JOINT BUDGET COMMITTEE (JBC) AND ARE INCLUDED IN THE LONG BILL.**

**WE RECEIVED A 2% ACROSS THE BOARD INCREASE FOR OUR HOME AND COMMUNITY BASED SERVICES (HCBS).**

**IN ADDITION, WE RECEIVED A BASE WAGE INCREASE FOR A VARIETY OF SERVICES AT VARIOUS PERCENTAGES.**

**STATE REVENUE:**

**INCLUDES: EARLY INTERVENTION (EI) AND STATE SUPPORTED LIVING SERVICES**

- **THE BUDGET FOR EI IS BASED ON THE FYE 24/25 CONTRACT. THE CONTRACT HAS BEEN APPROVED AND IS INCLUDED IN THE BUDGET. THE FYE 24/25 CONTRACT IS APPROXIMATELY \$6.7M WHICH IS APPROXIMATELY \$1.4M GREATER THAN FYE 23/24. THE CONTRACT INCLUDES SEVERAL NEW POSITIONS, WHICH HAVE ALREADY BEEN APPROVED BY THE BOARD, AND OTHER OPERATING INCREASES TO ADDRESS THE CONTINUED GROWTH OF EI.**
- **THE BUDGET INCLUDES STATE SUPPORTED LIVING SERVICES FOR DIRECT SERVICES ONLY.**

**MEDICAID REVENUE:**

**INCLUDES: HCBS INTELLECTUAL AND DEVELOPMENT DISABILITIES (I/DD), MEDICAID SUPPORTED LIVING SERVICES (SLS) AND CHILDREN'S EXTENSIVE SUPPORT (CES).**

- **THE HCBS RATES FOR THE MEDICAID PROGRAMS INCLUDE INCREASES THAT ARE APPROVED BY THE JOINT BUDGET COMMITTEE AND INCLUDED THE LONG BILL AS PREVIOUSLY NOTED.**
- **THE EXPENSES FOR THE HCBS MEDICAID PROGRAMS ARE DETERMINED BASED ON PRIOR YEAR UTILITIZATION, TRENDS, AND CONTRACTS.**

**OTHER REVENUE:**

- **JEFFCO MILL LEVY REVENUE IS BASED ON THE EXISTING CALENDAR YEAR CONTRACT.**

**EXPENSES:**

**THE BUDGET INCLUDES A POOL OF DOLLARS FOR WORKFORCE ADJUSTMENTS DURING THE FISCAL YEAR.**

**HEALTH INSURANCE COSTS INCLUDES A 7% RENEWAL FOR THE SECOND 6 MONTHS OF THE FISCAL YEAR AND IS BASED ON CURRENT ENROLLMENT.**

**DEVELOPMENTAL DISABILITIES RESOURCE CENTER  
APPROVED BUDGET  
YEAR ENDING JUNE 30, 2025**

	FY23-24 BUDGET	FY24-25 BUDGET
REVENUE	\$ 41,477,291	\$ 41,999,070
EXPENSES		
PERSONNEL	\$ 28,412,203	\$ 25,599,723
OPERATING	10,793,490	13,161,218
PURCHASE OF SERVICES	145,771	107,586
HOST HOMES	1,701,160	1,806,086
TOTALS	\$ 41,052,624	\$ 40,674,613
OPERATING SURPLUS (DEFICIT)	\$ 424,667	\$ 1,324,457

REVENUE SOURCE	FY23-24 BUDGET	FY24-25 BUDGET	PERCENT CHANGE	DOLLAR CHANGE
STATE PROGRAM	\$ 8,619,542	\$ 10,234,583	18.7%	1,615,041
FAMILY SUPPORT	735,140	\$ -	1822.8%	(735,140)
MEDICAID REVENUE	17,436,858	14,135,172	-95.2%	(3,301,686)
SUPPORTED LIVING SERVICES	1,098,464	831,773	-24.3%	(266,691)
CHILDREN'S EXTENSIVE SUPPORT	169,738	46,340	-72.7%	(123,398)
JEFFERSON COUNTY	11,068,400	14,058,147	27.0%	2,989,747
ROOM AND BOARD	973,950	962,045	-1.2%	(11,905)
HUD SUBSIDIES	238,675	238,009	-0.3%	(666)
PRIVATE PAY	37,068	41,800	12.8%	4,732
GRANTS AND DONATIONS	420,000	765,750	82.3%	345,750
INTEREST	40,000	249,449	523.6%	209,449
UNREALIZED GAIN/(LOSS) ON INVESTMENT	-	-	0.0%	-
RENTAL REVENUE	348,740	344,794	-1.1%	(3,946)
MISCELLANEOUS	60,050	20,000	-66.7%	(40,050)
TOTAL EXTERNAL REVENUE	41,246,625	41,927,860	1.7%	681,235
INTERNAL REVENUE	230,666	71,210	-69.1%	(159,456)
TOTAL REVENUE	41,477,291	41,999,070	1.3%	521,779

**DEVELOPMENTAL DISABILITIES RESOURCE CENTER  
APPROVED BUDGET  
YEAR ENDING JUNE 30, 2025  
(continued)**

EXPENSES DEPARTMENT/SECTION/UNIT	FY23-24 BUDGET	FY24-25 BUDGET	PERCENT CHANGE	DOLLAR CHANGE
<b>EARLY INTERVENTION</b>				
PERSONNEL	3,653,645	4,371,602	19.7%	717,957
OPERATING	2,678,736	3,042,926	13.6%	364,190
TOTALS	<u>6,332,381</u>	<u>7,414,528</u>	17.1%	1,082,147
<b>ADULT DAY PROGRAM</b>				
PERSONNEL	3,347,416	3,560,597	6.4%	213,181
OPERATING	1,617,745	1,559,916	-3.6%	(57,829)
TOTALS	<u>4,965,161</u>	<u>5,120,513</u>	3.1%	155,352
<b>ADMINISTRATION &amp; DEVELOPMENT</b>				
PERSONNEL	3,423,425	3,190,846	-6.8%	(232,579)
OPERATING	1,538,877	1,724,730	12.1%	185,853
TOTALS	<u>4,962,302</u>	<u>4,915,576</u>	-0.9%	(46,726)
<b>THERAPEUTIC LEARNING CONNECTIONS</b>				
PERSONNEL	529,022	581,477	9.9%	52,455
OPERATING	118,850	160,031	34.6%	41,181
TOTALS	<u>647,872</u>	<u>741,508</u>	14.5%	93,636
<b>TERMINAL</b>				
PERSONNEL	178,807	185,735	3.9%	6,928
OPERATING	103,923	113,128	8.9%	9,205
TOTALS	<u>282,730</u>	<u>298,863</u>	5.7%	16,133
<b>RESOURCE COORDINATION</b>				
PERSONNEL	3,984,939	34,138	-99.1%	(3,950,801)
OPERATING	243,926	-	-100.0%	(243,926)
TOTALS	<u>4,228,865</u>	<u>34,138</u>	-99.2%	(4,194,727)
<b>SERVICE COORDINATION*</b>				
PERSONNEL	2,411,722	2,641,664	9.5%	229,942
OPERATING	197,763	295,270	49.3%	97,507
DIRECT FAMILY	735,140	-	-100.0%	(735,140)
JEFFCO CFS FUND	500,000	-	-100.0%	(500,000)
TOTALS	<u>3,844,625</u>	<u>2,936,934</u>	-23.6%	(907,691)
<b>RESIDENTIAL</b>				
PERSONNEL	8,411,110	8,551,362	1.7%	140,252
OPERATING	1,971,039	2,044,640	3.7%	73,601
PURCHASE OF SERVICES	145,771	107,586	-26.2%	(38,185)
HOST HOME EXPENSE	1,701,160	1,806,086	6.2%	104,926
TOTALS	<u>12,229,080</u>	<u>12,509,674</u>	2.3%	280,594
<b>SUPPORTED LIVING SERVICES</b>				
PERSONNEL	1,811,435	1,671,253	-7.7%	(140,182)
OPERATING	655,930	258,218	-60.6%	(397,712)
TOTALS	<u>2,467,365</u>	<u>1,929,471</u>	-21.8%	(537,894)

**DEVELOPMENTAL DISABILITIES RESOURCE CENTER  
APPROVED BUDGET  
YEAR ENDING JUNE 30, 2025  
(continued)**

BEHAVIORAL HEALTH				
PERSONNEL	660,681	698,354	5.7%	37,673
OPERATING	231,561	251,779	8.7%	20,218
	892,242	950,133	6.5%	57,891
UNMET NEEDS				
PERSONNEL	-	112,695	100.0%	112,695
OPERATING	-	10,580	100.0%	10,580
SELF DETERMINATION	200,000	200,000	100.0%	-
JEFFCO CFS FUND	-	500,000	100.0%	500,000
PROVIDER SUPPORT FUND	-	3,000,000	100.0%	3,000,000
	200,000	3,823,275	1811.6%	3,623,275
SUMMARY				
PERSONNEL	\$ 28,412,203	\$ 25,599,723	-9.9%	(2,812,480)
OPERATING	10,793,490	13,161,218	21.9%	2,367,728
PURCHASE OF SERVICES	145,771	107,586	-26.2%	(38,185)
HOST HOMES	1,701,160	1,806,086	6.2%	104,926
	-	-	-	-
TOTALS	\$ 41,052,624	\$ 40,674,613	-0.9%	(378,011)