



Developmental Disabilities Resource Center  
General Budget Assumptions  
Year Ending June 30, 2026

The budget has been developed, as in previous years, using historical data, trends, current events, prior year utilization, and departmental input.

The budget process is extensive, and the intent is to analyze, establish goals, and control spending.

**General:**

- The Medicaid Waiver Program revenues include a provider rate increase as approved by the Joint Budget Committee (JBC) and are included in the Long Bill.
- We received a 1.6% across-the-board increase for our Medicaid programs and State Supported Living Services.

**State Revenue** (includes Early Intervention and State Supported Living Services):

- The budget for Early Intervention is based on the estimated FYE 25/26 Contract

**Medicaid Revenue** (Includes HCBS Intellectual and Developmental Disabilities (I/DD) and Medicaid Supported Living Services (SLS):

- The HCBS rates for the Medicaid Programs include an increase that is approved by the Joint Budget Committee and included in the Long Bill as previously noted.
- The expenses for the HCBS Medicaid programs are determined based on prior utilization, enrollment, trends, and contracts

**Other Revenue:**

- Jefferson County Mill Levy Revenue is based on the existing calendar year 2025 contract.

**Expenses:**

- The budget includes a pool of dollars for workforce adjustments during the fiscal year.
- Health insurance costs include a 7% renewal for the second 6 months of the fiscal year and is based on current enrollment.



**DEVELOPMENTAL DISABILITIES RESOURCE CENTER  
BUDGET  
YEAR ENDING JUNE 30, 2026**

|                             | FY24-25<br>BUDGET | FY25-26<br>BUDGET |
|-----------------------------|-------------------|-------------------|
| REVENUE                     | \$ 41,999,072     | \$ 41,595,952     |
| EXPENSES                    |                   |                   |
| PERSONNEL                   | \$ 25,599,723     | \$ 24,279,369     |
| OPERATING                   | 9,461,218         | 9,710,059         |
| PURCHASE OF SERVICES        | 1,913,672         | 4,430,810         |
| COMMUNITY FUNDED PROGRAMS   | 3,700,000         | 3,039,161         |
| TOTALS                      | \$ 40,674,613     | \$ 41,459,399     |
| OPERATING SURPLUS (DEFICIT) | \$ 1,324,459      | \$ 136,552        |

| REVENUE SOURCE                       | FY24-25<br>BUDGET | FY25-26<br>BUDGET | PERCENT<br>CHANGE | DOLLAR<br>CHANGE |
|--------------------------------------|-------------------|-------------------|-------------------|------------------|
| MEDICAID REVENUE                     | 14,135,172        | 14,353,779        | 1.5%              | 218,607          |
| JEFFERSON COUNTY                     | 14,058,147        | 13,274,053        | -5.6%             | (784,094)        |
| STATE PROGRAM                        | \$ 10,234,583     | \$ 10,241,201     | 0.1%              | 6,618            |
| SUPPORTED LIVING SERVICES            | 831,773           | 860,277           | 3.4%              | 28,504           |
| ROOM AND BOARD                       | 962,045           | 1,032,129         | 7.3%              | 70,084           |
| DONATIONS AND GRANTS                 | 765,750           | 762,130           | -0.5%             | (3,620)          |
| RENTAL REVENUE                       | 344,794           | 403,372           | 17.0%             | 58,578           |
| HUD SUBSIDIES                        | 238,009           | 263,460           | 10.7%             | 25,451           |
| CHILDREN'S EXTENSIVE SUPPORT         | 46,340            | -                 | -100.0%           | (46,340)         |
| MISCELLANEOUS                        | 20,000            | 20,000            | 0.0%              | -                |
| INTEREST                             | 249,449           | 300,000           | 20.3%             | 50,551           |
| PRIVATE PAY                          | 41,800            | 21,464            | -48.7%            | (20,336)         |
| UNREALIZED GAIN/(LOSS) ON INVESTMENT | -                 | -                 | 0.0%              | -                |
| TOTAL EXTERNAL REVENUE               | 41,927,862        | 41,531,866        | -0.9%             | (395,996)        |
| INTERNAL REVENUE                     | 71,210            | 64,086            | -10.0%            | (7,124)          |
| TOTAL REVENUE                        | 41,999,072        | 41,595,952        | -1.0%             | (403,120)        |



## DEVELOPMENTAL DISABILITIES RESOURCE CENTER

## BUDGET

YEAR ENDING JUNE 30, 2026

(continued)

| EXPENSES<br>DEPARTMENT/SECTION/UNIT | FY24-25<br>BUDGET | FY25-26<br>BUDGET | PERCENT<br>CHANGE | DOLLAR<br>CHANGE |
|-------------------------------------|-------------------|-------------------|-------------------|------------------|
| RESIDENTIAL                         |                   |                   |                   |                  |
| PERSONNEL                           | 8,551,362         | 6,678,817         | -21.9%            | (1,872,545)      |
| OPERATING                           | 2,044,640         | 1,931,662         | -5.5%             | (112,978)        |
| PURCHASE OF SERVICES                | 1,913,672         | 4,430,810         | 131.5%            | 2,517,138        |
| TOTALS                              | 12,509,674        | 13,041,289        | 4.2%              | 531,615          |
| EARLY INTERVENTION                  |                   |                   |                   |                  |
| PERSONNEL                           | 7,013,266         | 7,336,875         | 4.6%              | 323,609          |
| OPERATING                           | 3,338,196         | 3,346,321         | 0.2%              | 8,125            |
| TOTALS                              | 10,351,462        | 10,683,196        | 3.2%              | 331,734          |
| ADULT DAY PROGRAM                   |                   |                   |                   |                  |
| PERSONNEL                           | 3,560,597         | 3,693,146         | 3.7%              | 132,549          |
| OPERATING                           | 1,559,916         | 1,926,979         | 23.5%             | 367,063          |
| TOTALS                              | 5,120,513         | 5,620,124         | 9.8%              | 499,611          |
| ADMINISTRATION & DEVELOPMENT        |                   |                   |                   |                  |
| PERSONNEL                           | 3,190,846         | 3,427,286         | 7.4%              | 236,440          |
| OPERATING                           | 1,724,730         | 1,743,782         | 1.1%              | 19,052           |
| TOTALS                              | 4,915,576         | 5,171,068         | 5.2%              | 255,492          |
| RESOURCE COORDINATION               |                   |                   |                   |                  |
| PERSONNEL                           | 34,138            | -                 | -100.0%           | (34,138)         |
| OPERATING                           | -                 | -                 | 0.0%              | -                |
| TOTALS                              | 34,138            | 0                 | -100.0%           | (34,138)         |
| SUPPORTED LIVING SERVICES/CES       |                   |                   |                   |                  |
| PERSONNEL                           | 1,671,253         | 1,472,816         | -11.9%            | (198,437)        |
| OPERATING                           | 258,218           | 207,525           | -19.6%            | (50,693)         |
| TOTALS                              | 1,929,471         | 1,680,341         | -12.9%            | (249,130)        |
| BEHAVIORAL HEALTH                   |                   |                   |                   |                  |
| PERSONNEL                           | 698,354           | 746,595           | 6.9%              | 48,241           |
| OPERATING                           | 251,779           | 288,317           | 14.5%             | 36,538           |
| TOTALS                              | 950,133           | 1,034,912         | 8.9%              | 84,779           |
| THERAPEUTIC RECREATION              |                   |                   |                   |                  |
| PERSONNEL                           | 581,477           | 605,743           | 4.2%              | 24,266           |
| OPERATING                           | 160,031           | 184,128           | 15.1%             | 24,097           |
| TOTALS                              | 741,508           | 789,871           | 6.5%              | 48,363           |

**DEVELOPMENTAL DISABILITIES RESOURCE CENTER****BUDGET****YEAR ENDING JUNE 30, 2026****(continued)****TERMINAL**

|           |         |         |        |          |
|-----------|---------|---------|--------|----------|
| PERSONNEL | 185,735 | 191,985 | 3.4%   | 6,250    |
| OPERATING | 113,128 | 77,063  | -31.9% | (36,065) |
| TOTALS    | 298,863 | 269,048 | -10.0% | (29,815) |

**COMMUNITY PROGRAMS**

|                           |           |           |        |           |
|---------------------------|-----------|-----------|--------|-----------|
| PERSONNEL                 | 112,695   | 126,107   | 11.9%  | 13,412    |
| OPERATING                 | 10,580    | 4,282     | -59.5% | (6,298)   |
| COMMUNITY FUNDED PROGRAMS | 3,700,000 | 3,039,161 | -17.9% | (660,839) |
|                           | 3,823,275 | 3,169,550 | -17.1% | -653,725  |

**SUMMARY**

|                           |               |               |        |             |
|---------------------------|---------------|---------------|--------|-------------|
| PERSONNEL                 | \$ 25,599,723 | \$ 24,279,369 | -5.2%  | (1,320,354) |
| OPERATING                 | 9,461,218     | 9,710,059     | 2.6%   | 248,841     |
| PURCHASE OF SERVICES      | 1,913,672     | 4,430,810     | 131.5% | 2,517,138   |
| COMMUNITY FUNDED PROGRAMS | 3,700,000     | 3,039,161     | -17.9% | (660,839)   |
| TOTALS                    | \$ 40,674,613 | \$ 41,459,399 | 1.9%   | 784,786     |