

2013-15 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Developmental Disabilities
Program Name: Office of Developmental Disabilities
Policy Option Package Initiative: Roll Up of Contracted Service Costs
Policy Option Package Title: Contracted Service Costs Roll Up
Policy Option Package Number: 109-5
Related Legislation:
Program Funding Team: Healthy People

Summary
Statement:

This continues the costs of contracted services in DD In Home Services. Service costs are based upon a written care plan and are limited by published Rate Guidelines and contract provisions.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$5,300,000	\$0	\$7,776,000	\$13,076,000

- 1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**
- 2. WHY DOES THE DEPARTMENT OF HUMAN SERVICES PROPOSE THIS POP?**
- 3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?**
- 4. IS THIS POP TIED TO A Department of Human Services PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL Department of Human Services MEASURE THE SUCCESS OF THIS POP?**
- 5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT. NO**
- 6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**
- 7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP? Breach of contract.**

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s): 7/1/13

End Date (if applicable): 6/30/15

- a. **Will there be new responsibilities for the Department of Human Services?** There will be no new responsibilities, but the service planning and rate setting functions conducted by case managers will alter. Specify which Program Area(s) and describe their new responsibilities.

- b. **Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document).** No.

- c. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.** No.

- d. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary. No.
- e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training? No.
- f. What are the ongoing costs?
- g. What are the potential savings?
- h. Based on these answers, is there a fiscal impact?

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$0	\$0	\$0	\$0	0	0.00
Services & Supplies	\$0	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$5,300,000	\$0	\$7,776,000	\$13,076,000		
Other	\$0	\$0	\$0	\$0		
Total	\$5,300,000	\$0	\$7,776,000	\$13,076,000	0	0.00

(Agency Name) - Fiscal Impact Summary by Program Area:

	Program Area 1	Program Area 2	Program Area 3	<i>Program Area 4</i>	Total
General Fund	\$0	\$0	\$0	\$0	\$0
Other Fund	\$0	\$0	\$0	\$0	\$0
Federal Funds- Ltd	\$0	\$0	\$0	\$0	\$0
Total Funds	\$0	\$0	\$0	\$0	\$0
Positions	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00

What are the sources of funding and the funding split for each one?