

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: In Home Support Services
Policy Option Package Title: In Home Support Services Rate Increases
Policy Option Package Number: 109-6
Related Legislation:
Program Funding Team: Healthy People

Summary
Statement:

This is a place holder to increase rates to providers for in home services. Typically these providers are hired directly by the in-home client. In-home services are becoming the cornerstone of the service delivery system for individuals with developmental disabilities and their families. These services lead to high levels of consumer satisfaction, are extremely cost efficient, and are critical to long-range plans for assuring system sustainability. Toward that end, attracting and maintaining a qualified workforce of in-home providers is critical. This Policy Option Package is submitted as an investment to assuring access to a stable workforce so the benefits of in-home services, at both the individual client and system level, can be fully realized.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$7,500,000	\$0	\$12,494,668	\$19,994,668

- 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?**
Yes.

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	\$7,500,000	\$0	\$12,494,668	\$19,994,668		
Other	\$0	\$0	\$0	\$0		
Total	\$7,500,000	\$0	\$12,494,668	\$19,994,668	0	0.00

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

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

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