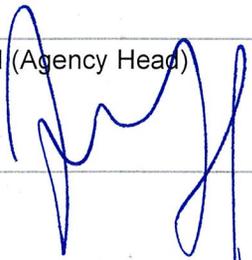


Agency Technical Option Submission

Department of Developmental Services

Signed (Agency Head) 	Title Commissioner	Date 1/5/18
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Fund	Agency Priority	Adjustment Title	FY 2019 Amount	FY 2020 Amount
11000 - General Fund				
		0 Fully Fund Employment and Day Service for High School Grads	1,385,569	0
		MFP Day Caseload Growth	1,421,180	0
		Provide Employment and Day Service Funding for Age Outs	297,259	0
		Rent Subsidy Caseload Growth	115,404	0
	Total		3,219,412	0
Total			3,219,412	0

Department of Developmental Services

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Agency 2019
Financials	
16108 - Employment Opportunities and Day Services	1,385,569
Total Financials	1,385,569

Department of Developmental Services

11000 - General Fund

Adjustment Type:

Expansions

Agency Title:

MFP Day Caseload Growth

Agency Description:

DDS has been placing individuals into non-institutional residential settings through the Money Follows the Person (MFP) program previous to the individual's placement in the community, DDS provided non-waivered day supports to people living in a nursing home. This provided the individual with rehabilitation support while experiencing community life outside of the facility. When the individual moved into the community with MFP funding, the person used the day money they had been utilizing for community supports by a community day provider.
 In FY2018, DDS submitted and OPM approved a budget option that would transfer the day services funding that had supported individuals living in a nursing home to DSS to develop a Specialized Services program for day supports in the community that permit the state to submit for reimbursement from CMS. DDS transferred \$2,719,098 annualized funding to DSS.
 As individuals move out of the nursing home and into a community residential setting, they will need to continue to receive a day program. Since DDS will no longer have the day funding provided for these individuals while they were living in the facility, DDS is requesting to receive Employment Opportunities and Day Services funding. The Specialized Services program begins on June 1, 2018. As such, DDS is requesting annualized funding using an 88% utilization factor for the 34 individuals in FY2018 and FY2019 of \$ 1,421,180.

Agency Priority:

0

System ID:

8499

SID		Agency 2019
Financials		
16108 - Employment Opportunities and Day Services		1,421,180
Total Financials		1,421,180
Revenue		
Total Revenue		0
		0

Department of Developmental Services

11000 - General Fund

Adjustment Type: 999 - Miscellaneous/Other - Other

Agency Title: Provide Employment and Day Service Funding for Age Outs

Agency Description: The department is requesting an additional \$297,259 in funding for FY 2019 due to higher than anticipated costs for day age outs. This estimate includes an 88% utilization factor.

Agency Priority: 0

System ID: 8483

SID		Agency 2019
Financials		
16108 - Employment Opportunities and Day Services		297,259
Total Financials		297,259

Department of Developmental Services

11000 - General Fund

Adjustment Type: 999 - Miscellaneous/Other - Other

Agency Title: Rent Subsidy Caseload Growth

Agency Description: Based on historical experience, 33% of residential ageouts receive Rent Subsidy funding. There are expected to be 96 residential age outs in FY 2018. Therefore, Rent Subsidy caseload growth is estimated to be an additional 32 in FY 2018. At the average annual cost of \$4,362.430 for this caseload growth, the cost increases are estimated to be \$139,598 in each year.

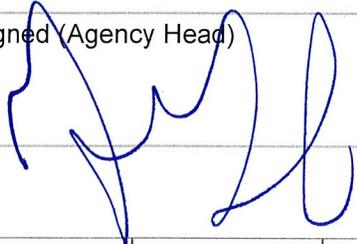
Agency Priority: 0

System ID: 8485

SID		Agency 2019
Financials		
16069 - Rent Subsidy Program		115,404
Total Financials		115,404

Agency Option Submission

Department of Developmental Services

Signed (Agency Head) 	Title Comm. 35:000 ✓	Date 1/5/08
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Fund	Agency Priority	Adjustment Title	FY 2019 Amount	FY 2020 Amount
11000 - General Fund				
		0 Hold DDS Waiver Billing	204,904	0
		Improve Random Moment Time Study Process	47,282	0
		Medicaid Operations Pilot	500,000	0
		Pilot Program for Community Residential & Day Services	500,000	0
	Total		1,252,186	0
Total			1,252,186	0

Department of Developmental Services

11000 - General Fund

Adjustment Type:

Revenue

Agency Title:

Hold DDS Waiver Billing

Agency Description:

Hold the DDS Waiver Billings that are going to fail for Title 19 issues. This would allow us to develop a process to fix these claims before they are delivered to DAS. Currently there are 142 DDS individuals that have waiver billings but have not had Medicaid for more than a year. Their annualized authorization are over \$8 million dollars which means the State has lost roughly \$4 million dollars in revenue per year on this population. If we were able to get a new IT analyst to develop a "held billing process" and related reporting, along with a new clerical staff (to work on the issues that are identified) and another DSS specialist (to grant Medicaid eligibility and work with providers), we should be able to capture roughly \$6 million dollars of new billing (\$3 million in federal revenue) annually going forward.

Agency Priority:

0

System ID:

8478

SID		Agency 2019
Financials		
10010 - Personal Services		204,904
Total Financials		204,904
Revenue		
		3,000,000
Total Revenue		3,000,000
Positions		
		2
Total Positions		2

Department of Developmental Services

11000 - General Fund

Adjustment Type:

Revenue

Agency Title:

Improve Random Moment Time Study Process

Agency Description:

The current random moment time study (RMTS) compliance rate is 85%. The Department estimates that hiring an additional clerical staff could increase our compliance rate on the RMTS by 3%. This would result in additional \$1 million in gross revenue annually.

Agency Priority:

0

System ID:

8479

SID		Agency 2019
Financials		
10010 - Personal Services		47,282
Total Financials		47,282
Revenue		
		500,000
Total Revenue		500,000
Positions		
		1
Total Positions		1

Department of Developmental Services

11000 - General Fund

Adjustment Type:

Revenue

Agency Title:

Medicaid Operations Pilot

Agency Description:

The Department estimates it can increase Medicaid billings by \$2.75 million (\$1.375 million in revenue) annually by hiring 6 durational/training positions with an average annual salary of \$45,000. The additional staff would target 500-600 individuals with lapsed Medicaid eligibility that live in their family homes and receive DDS supports, but are not supported by an agency to assure maintained eligibility. The staff would teach individuals how to navigate the new online DSS application system and assist them in maintaining eligibility.

Agency Priority:

0

System ID:

8552

SID		Agency 2019
Financials		
10010 - Personal Services		500,000
Total Financials		500,000
Revenue		
		1,375,000
Total Revenue		1,375,000
Positions		
		6
Total Positions		6

Department of Developmental Services

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Agency 2019
Financials	
12T23 - Community Residential and Day Services	1,000,000
16108 - Employment Opportunities and Day Services	(500,000)
16122 - Community Residential Services	0
Total Financials	500,000