

Department of Intellectual and Developmental Disabilities

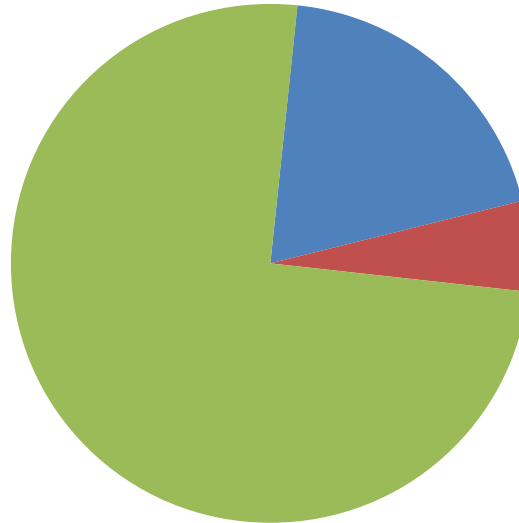
Budget Request FY 2019-2020

About the Department

FY2020 Base Budget

Community Services: \$111,179,400

- Community Services: \$14,850,300
- Protection from Harm: \$5,815,600
- Regional Offices: \$32,321,100
- Seating and Positioning Clinics: \$3,491,200
- Community Homes: \$54,701,200



Administration: \$28,880,100

Developmental Centers: \$8,347,200

- Harold Jordan Center: \$8,097,200
- Major Maintenance: \$250,000

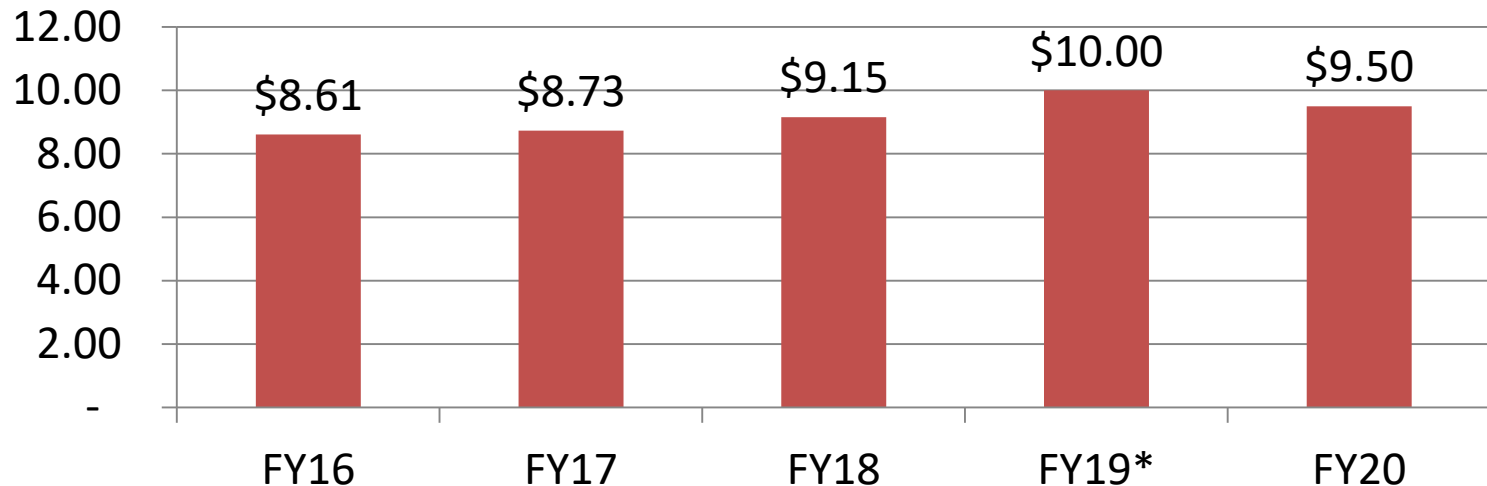
- Provide residential services, therapy, respite, supported employment, and other services for approximately 8,000 individuals through the Home and Community Based Services (HCBS) program.
 - Funding for the HCBS program is budgeted in TennCare.
- Coordinate with a provider network of approximately 400 community agencies that provide community-based services, operate the state-run developmental center, Harold Jordan, that provides residential services to high-need and court-ordered individuals, and operate 37 state-run community homes.
- Operate Seating and Positioning clinics across the state, including one mobile clinic that provides assistive equipment customized to meet the individual's needs.

Provider Rate Increase

Direct Support Professional 1% Rate Increase \$5,838,100

Goal: To increase the recurring hourly wage for Direct Support Professionals (DSP) from \$9.41 to \$9.50. Of this amount \$2,021,400 is state and \$3,816,700 is federal revenue.

History of DSP Hourly Wage



*The hourly rate for a DSP was increased from \$9.41 to \$10 with non-recurring funds by the legislature. Continued funding is subject to a positive survey from the Comptroller.

Cost Increases

		Total	State	Federal	Other	Pos
1.	Direct Support Professionals 1% Rate Increase*	\$5,838,100	\$2,021,400	\$3,816,700	\$0	0
2.	Medical Residential Rate Increase for 4-Person Homes*	585,400	202,700	382,700	0	0
3.	Waiver Leap Year Costs*	1,829,400	633,400	1,196,000	0	0
4.	Physical Therapy Assistant for East TN Community Homes*	55,400	0	0	55,400	1
5.	Two New Vans for Harold Jordan Center	100,000	100,000	0	0	0
6.	Regional Monitor Position for Licensing for the Middle TN region	66,800	66,800	0	0	1
	Total Cost Increases	\$8,475,100	\$3,024,300	\$5,395,400	\$55,400	2

*All or a portion of these requests would be funded in TennCare's budget

Savings Plan

Waiver Attrition \$26,918,600

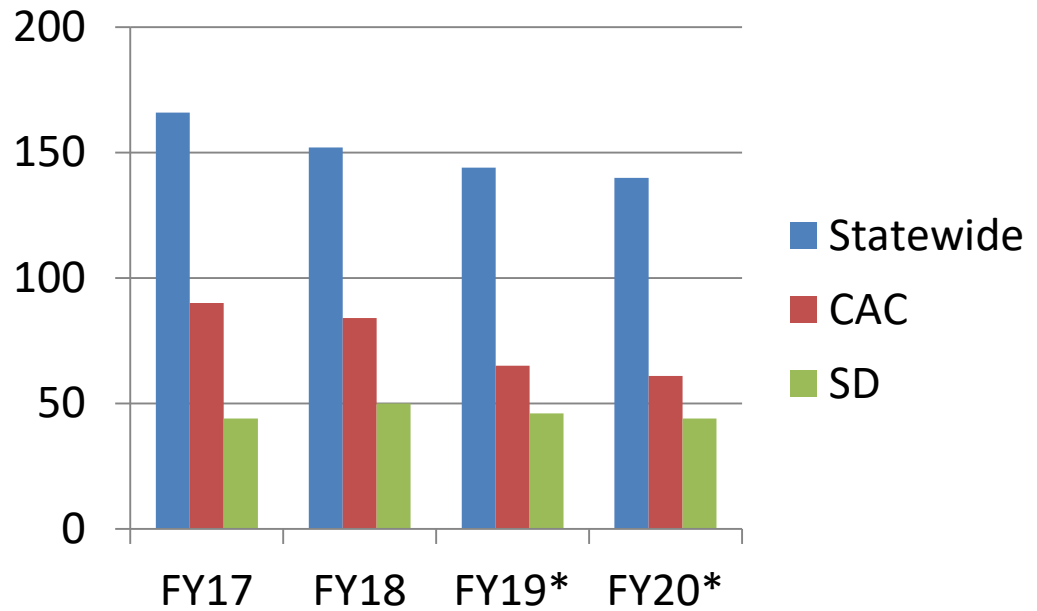
Impact: Reduction of waiver services due to natural attrition in all three waivers. Of this amount \$9,190,500 is state appropriation and \$17,728,100 is federal revenue.

Waiver Attrition: The natural reduction of population in the waivers, most often as a result of death.

FY19 Beginning Waiver Census:

- Statewide – 4,825
- Comprehensive Aggregate Cap (CAC) – 1,610
- Self Determination (SD) – 1,155

Waiver Attrition FY2016 – FY2020



*FY19 and FY20 attrition numbers are projections

Savings Plan

		Total	State	Federal	Other	Pos
1.	Waiver Attrition*	(\$26,918,600)	(\$9,190,500)	(\$17,728,100)	(\$0)	(0)
2.	Waiver Utilization* - The rate at which waiver services are used	(5,581,200)	(1,905,500)	(3,675,700)	(0)	(0)
3.	Savings from Recognizing Additional Revenue	11,500	(154,100)	(0)	165,600	(0)
4.	Recognizing Operational Efficiencies*	(535,900)	(10,300)	(0)	(525,600)	(2)
	Total Savings Plan	(\$33,024,200)	(\$11,260,400)	(\$21,403,800)	(\$360,000)	(2)

*All or a portion of these reductions would be reflected in TennCare's budget