FY2020-2021 BUDGET PROPOSAL

Wage Basis of **$13/hour** in Year 1 & **$15/hour** in Year 2

Summary:

* Starting January 1, 2020\* rates for HPC increase based on a $13/hour DSP wage. At the same time, funding for ICF direct care and Adult Day increases at the same percentage as HPC to allow for an average $13/hour DSP wage.
* Starting January 1, 2021\* rates for HPC increase based on a $15/hour DSP wage. At the same time, funding for ICF direct care and Adult Day increases at the same percentage as HPC to allow for an average $15/hour DSP wage.
* Include statutory language to increase base HPC rate by same inflation factor used for direct care portion of ICF rate.
* On-site, On-call service eliminated starting January 1, 2020 and replaced with use of HPC or Remote Supports as determined by the county board based on a person-centered assessment of each individual’s needs.
* An agency specific accountability measure, such as an adjusted NCI Staff Stability survey with a provider attestation, will be used to ensure that providers utilize the funds to increase DSP wages.
* A study committee can be created to further define a tiered DSP rate structure, for possible future implementation, and determine how to best implement additional training for DSPs while minimizing the administrative expense for providers.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Base Rate Increase (Two Year Summary)** | | | | | | |
|  | **Year 1** | | **Year 2** | | **Years 1 + 2** | |
| **Service** | **Total** | **Match** | **Total** | **Match** | **Grand Total** | **Total Match** |
| HPC | $83,802,179 | $31,006,806 | $290,334,001 | $107,423,580 | $374,136,180 | $138,430,387 |
| ICF | $23,965,993 | $8,867,417 | $82,220,165 | $30,421,461 | $106,186,157 | $39,288,878 |
| Adult Services | $19,398,653 | $7,177,501 | $67,206,945 | $24,866,570 | $86,605,597 | $32,044,071 |
| Subtotal | $127,166,824 | $47,051,725 | $439,761,110 | $162,711,611 | $566,927,934 | $209,763,336 |
|  |  |  |  |  |  |  |
| OSOC | $6,452,204 | $2,387,315 | $16,479,745 | $6,097,506 | $22,931,948 | $8,484,821 |
| **Total** | **$133,619,028** | **$49,439,040** | **$456,240,855** | **$168,809,116** | **$589,859,883** | **$218,248,157** |

\*Dates of service in January are anticipate to be paid beginning in February