

Proposed Rate Models - Estimated Fiscal Impact

Burns & Associates, Inc. February 17, 2012

Current Service Description	New Service Description	FY 2011 Units	Current Average Rate	Expenditures at Curr. Rates	Propose d Average Rate	Projected Expenditures	Increase/ (Decrease)	Pct. Change
Case Management		42,607		\$10,641,592		\$10,641,592		
Residential Services		6,354,714		\$172,215,402		\$159,679,991	(\$12,535,411)	-7.3%
Supported Living	Community/Supported Living	358,750	\$258.54	\$92,751,225	\$236.79	\$84,948,413	(\$7,802,813)	-8.4%
	Non-Ambulatory Stipend	61,513			\$60.72	\$3,735,069	\$3,735,069	
Family Living	Community/Family Living	586,267		\$55,836,101	\$110.11	\$64,553,859	\$8,717,758	
Substitute Care	<i>(Bundled into Family Living)</i>							
Individual Supports		1,839,234		\$6,558,539		\$10,538,367	\$3,979,828	60.7%
Day Programs		9,960,213		\$42,991,573		\$37,800,516	(\$5,191,057)	-12.1%
Adult Habilitation	Customized Comm. Support-Group	8,104,994	\$3.58	\$29,015,879	\$3.10	\$25,125,481	(\$3,890,398)	-13.4%
Community Access	Customized Comm. Support-Indiv.	1,004,250	\$5.70	\$5,724,225	\$6.90	\$6,929,325	\$1,205,100	21.1%
Supported Employ. Job Devel.	Supported Employ. Job Devel.	3	\$754.54	\$2,264		\$0	\$0	0.0%
Supported Employ. Self	Customized Comm. Support-Individual	5,274	\$6.65	\$35,072	\$7.21	\$38,026	\$2,954	8.4%
Supported Employ. Indiv.	Customized Comm. Support-Individual	17,872	\$201.21	\$3,596,025	\$7.21	\$2,061,714	(\$1,534,311)	-42.7%
Supported Employ. Intensive	Customized Comm. Support-Individual	73,620	\$37.22	\$2,740,151	\$7.21	\$2,123,212	(\$616,939)	-22.5%
Supported Employ. Group	Customized Comm. Support-Group	754,200	\$2.49	\$1,877,958	\$1.97	\$1,487,201	(\$390,757)	-20.8%
Professional Services		1,154,652		\$22,960,112		\$19,329,414	(\$3,630,698)	-15.8%
Other		2,284,050		\$1,810,524		\$1,810,524	\$0	0.0%
TOTAL				257,177,742		239,800,404	-17,377,338	-6.8%

From:

Burns & Associates, Inc. Memo: "Fiscal Impact of Proposed Waiver Reimbursement Rates". February 17, 2012