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	Proposed Average Rate	Projected Expeditures	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	*(Bundled into Family Living)*							
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