

Vendor Rate Study

Fiscal Impact Analysis

Prepared for Department of Developmental
Services

Actual Spend, FY2016-17	Est. Spend at New Rates	\$ Increase/ (Decrease)	% Increase/ (Decrease)
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Grand Total FY2016-17 POS	\$5,041,423,233			
Out of Scope Services	(\$406,949,977)			
In Scope Services - Rates Not Set (including SSI Payments to CCFs)	(\$139,495,285)			
In-Scope Services - Rates Set	\$4,494,977,971	\$6,278,392,689	\$1,783,414,718	39.7%
Adjustments				
Rate Adjustments for Minimum Wage Since FY2016-17			(\$259,633,592)	
Marginal Cost of Caseload/ Utilization Growth Since FY2016-17			\$287,949,762	
Estimated Fiscal Impact of Recommended Rates			\$1,811,730,888	40.3%

Personal Supports and Training Services

025 - Tutor Services	\$576,929	\$860,028	\$283,099	49.1%
055 - Community Integration Training Program (In-Home /Community)	\$29,727,681	\$39,472,506	\$9,744,826	32.8%
062 - Personal Assistance	\$145,724,312	\$220,030,382	\$74,306,070	51.0%
063 - Community Activities Support Services (In-Home/Community)	\$4,744,549	\$7,806,622	\$3,062,074	64.5%
073 - Parent Coordinator Supported Living Prog	\$418,163	\$420,459	\$2,296	0.5%
093 - Parent-Coordinated Personal Assist Service	\$6,206,000	\$8,971,617	\$2,765,616	44.6%
108 - Parenting Support Services	\$11,312,135	\$14,278,802	\$2,966,667	26.2%
111 - Program Support Group-Other Services	\$10,721,299	\$15,476,100	\$4,754,801	44.3%
420 - Voucher Respite	\$787,906	\$1,039,370	\$251,463	31.9%
465 - Participant-Directed Respite Services	\$15,868,751	\$21,696,419	\$5,827,668	36.7%
520 - Independent Living Program	\$112,892,421	\$123,494,061	\$10,601,639	9.4%
635 - Independent Living Specialist	\$2,134,301	\$2,408,092	\$273,791	12.8%
645 - Mobility Training Services Agency	\$305,215	\$517,230	\$212,015	69.5%
650 - Mobility Training Services Specialist	\$59,925	\$102,371	\$42,446	70.8%
680 - Tutor	\$584,009	\$616,251	\$32,242	5.5%
860 - Homemaker Services	\$14,858,643	\$21,259,377	\$6,400,733	43.1%
862 - In-Home Respite Services - Agency	\$108,538,582	\$142,691,800	\$34,153,218	31.5%
862 - In-Home Respite Services - Employer of Record	\$183,860,615	\$188,475,335	\$4,614,720	2.5%
864 - In-Home Respite Worker	\$5,483	\$6,905	\$1,422	25.9%
896 - Supported Living Services	\$606,692,661	\$851,337,353	\$244,644,692	40.3%
Personal Supports and Training Services Totals	\$1,256,019,580	\$1,660,961,079	\$404,941,499	32.2%

Residential Services

109 - Program Support Group-Residential	\$57,708,801	\$108,824,939	\$51,116,138	88.6%
113 - DSS Licensed-Spec Residential Facility (ARFPSHN Services)	\$41,732,326			
113 - DSS Licensed-Spec Residential Facility (SRF Services)	\$326,673,756	\$353,872,842	\$27,199,086	8.3%
896 - Supported Living Services (Community)	\$6,565,075	\$9,317,070	\$2,751,995	41.9%
899 - Community Crisis Home Transitional Costs	\$0			
900 - Enhanced Behavioral Supports Home Facility Component	\$49,382			
901 - Enhanced Behavioral Supports Home	\$0			
902 - Community Crisis Home Facility Component	\$0			
903 - Community Crisis Home	\$0			
904 - Family Home Agency	\$66,747,273	\$80,405,514	\$13,658,241	20.5%
905 - Residential Facility Serving Adults-Owner Operated	\$44,148,374	\$80,502,946	\$36,354,572	82.3%
910 - Residential Facility Serving Children-Owner Operated	\$7,271,405	\$11,708,187	\$4,436,782	61.0%
915 - Residential Facility Serving Adults-Staff Operated	\$732,510,663	\$1,390,425,873	\$657,915,210	89.8%
920 - Residential Facility Serving Children-Staff Operated	\$35,945,080	\$66,956,907	\$31,011,828	86.3%
Residential Services Totals	\$1,319,352,135	\$2,102,014,278	\$824,443,851	59.3%

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Day and Employment Services

028 - Socialization Training Program	\$31,717,594			
055 - Community Integration Training Program (Day)	\$209,004,338	\$199,981,887	(\$9,022,451)	(4.3%)
063 - Community Activities Support Services (Day)	\$40,411,628	\$36,635,047	(\$3,776,581)	(9.3%)
091 - In-Home/Mobile Day Program	\$8,064,294	\$14,688,617	\$6,624,323	82.1%
094 - Creative Arts Program	\$9,245,202			
110 - Program Support Group-Day Service	\$36,427,303	\$66,777,519	\$30,350,216	83.3%
475 - Participant-Directed Community-Based Training Svcs./ Adults	\$51,888	\$72,791	\$20,903	40.3%
505 - Activity Center	\$57,261,002	\$48,705,945	(\$8,555,057)	(14.9%)
510 - Adult Development Center	\$400,362,499	\$470,307,590	\$69,945,091	17.5%
515 - Behavior Management Program Behavior Management	\$247,121,261	\$378,204,842	\$131,083,581	53.0%
525 - Social Recreation Program	\$8,611,397	\$5,165,179	(\$3,446,218)	(40.0%)
875 - Transportation Company	\$156,917,683	\$186,799,684	\$29,882,001	19.0%
880 - Transportation-Additional Component	\$105,183,017	\$198,564,222	\$93,381,205	88.8%
882 - Transportation-Assistant	\$13,889,461	\$29,142,912	\$15,253,451	109.8%
883 - Transportation-Broker	\$3,876,837			
055 - Community Integration Training Program (Employment)	\$28,165,610	\$40,533,006	\$12,367,396	43.9%
063 - Community Activities Support Services (Employment)	\$3,910,900	\$5,593,069	\$1,682,169	43.0%
950 - Supported Employment-Group	\$92,883,053	\$134,699,854	\$41,816,800	45.0%
952 - Supported Employment-Individual	\$24,479,908	\$33,312,015	\$8,832,107	36.1%
954 - Rehab Work Activity Program	\$48,816,190	\$40,326,922	(\$8,489,267)	(17.4%)
Day and Employment Services Totals	\$1,526,401,065	\$1,889,511,101	\$407,949,669	23.8%

Behavioral and Professional Support Services

017 - Crisis Team - Evaluation & Behavior Modification	\$22,554,871			
048 - Client/Parent Support Behavior Intervention Trng	\$44,263,045	\$78,507,492	\$34,244,447	77.4%
103 - Specialized Health, Treatment & Training Svcs	\$9,350,137			
106 - Specialized Recreational Therapy	\$2,372,606			
115 - Specialized Therapeutic Services (Consumers 3 to 20)	\$6,162,019	\$6,936,195	\$774,177	12.6%
116 - Early Start Specialized Therapeutic Services	\$80,401,384	\$84,535,186	\$4,133,802	5.1%
117 - Specialized Therapeutic Services - (Consumers 21 and Older)	\$9,982,318	\$13,618,891	\$3,636,573	36.4%
605 - Adaptive Skills Trainer	\$58,618,837	\$72,784,923	\$14,166,086	24.2%
612 - Behavior Analyst	\$45,268,410	\$95,358,325	\$50,089,914	110.7%
613 - Associate Behavior Analyst	\$5,473	\$10,149	\$4,677	85.5%
615 - Behavior Management Assistant	\$20,677,468	\$27,181,789	\$6,504,321	31.5%
616 - Behavior Technician-Paraprofessional	\$393,035	\$912,979	\$519,944	132.3%
620 - Behavior Management Consultant	\$26,194,593	\$34,685,669	\$8,491,076	32.4%
805 - Infant Development Program	\$187,859,948	\$211,374,631	\$23,514,683	12.5%
Behavioral and Professional Support Services Totals	\$514,104,144	\$625,906,230	\$146,079,700	21.7%