

**Rate and Payment Options Study - Fiscal Impact Analysis of Proposed Rates  
prepared for Rhode Island BHDDH**

**Fiscal Impact of Proposed Rates**

	FY2021 Claims			Published Rates <sup>1</sup>			Proposed Rates			
	Units	Actual Cost	Avg. Cost/Unit	Published Cost/Unit	Cost at Published Rates	Units	Avg. Cost/Unit	Cost at Proposed Rates	Increase/(Decrease)	% Inc./(Dec.)*
<b>Total - In-Scope Services</b>		<b>\$220,815,069</b>			<b>\$264,518,044</b>			<b>\$317,301,696</b>	<b>\$52,786,589</b>	<b>20.0%</b>
<b>Total - Out-of-Scope Services</b>		<b>\$11,460,962</b>								
<b>Total - All Services</b>		<b>\$232,276,032</b>								
<b>Residential Support Services<sup>2</sup> - Subtotals</b>		<b>\$120,669,162</b>			<b>\$153,235,591</b>			<b>\$192,407,474</b>	<b>\$39,171,883</b>	<b>25.6%</b>
<i>Group Homes - Subtotal</i>		<b>\$101,645,951</b>			<b>\$132,742,045</b>			<b>\$156,946,914</b>	<b>\$24,204,869</b>	<b>18.2%</b>
Group Homes Tier A	2,083	\$267,982	\$128.65	\$171.44	\$357,110	2,027	\$307.61	\$623,517	\$266,407	74.6%
Group Homes Tier B	18,406	\$2,368,332	\$128.67	\$171.44	\$3,155,525	17,685	\$355.51	\$6,287,238	\$3,131,713	99.2%
Group Homes Tier C	128,222	\$23,103,323	\$180.18	\$242.11	\$31,043,828	122,280	\$402.12	\$49,171,596	\$18,127,768	58.4%
Group Homes Tier D	72,811	\$21,153,359	\$290.52	\$390.45	\$28,429,055	69,595	\$458.68	\$31,922,129	\$3,493,075	12.3%
Group Homes Tier E	134,725	\$44,045,327	\$326.93	\$437.61	\$58,957,007	128,406	\$510.62	\$65,566,334	\$6,609,327	11.2%
Group Homes - Supplemental Funding <sup>8</sup>	58,172	\$10,707,628	\$184.07		\$10,799,520	26,839		\$3,376,100	(\$7,423,420)	(68.7%)
<i>Shared Living - Subtotal</i>		<b>\$15,564,130</b>			<b>\$15,821,853</b>			<b>\$30,222,403</b>	<b>\$14,400,550</b>	<b>91.0%</b>
Shared Living Arrangements Tier A	8,186	\$576,712	\$70.45	\$71.85	\$588,164	7,877	\$173.13	\$1,363,706	\$775,542	131.9%
Shared Living Arrangements Tier B	34,206	\$2,960,392	\$86.55	\$87.69	\$2,999,524	32,813	\$192.45	\$6,314,770	\$3,315,246	110.5%
Shared Living Arrangements Tier C	59,715	\$6,518,934	\$109.17	\$111.33	\$6,648,071	56,973	\$216.58	\$12,339,439	\$5,691,368	85.6%
Shared Living Arrangements Tier D	11,353	\$1,496,267	\$131.79	\$133.37	\$1,514,150	10,863	\$249.66	\$2,712,038	\$1,197,888	79.1%
Shared Living Arrangements Tier E	29,089	\$3,822,831	\$131.42	\$133.37	\$3,879,600	27,855	\$268.98	\$7,492,450	\$3,612,850	93.1%
Shared Living Arrangements - Supplemental Funding <sup>8</sup>	6,568	\$188,993	\$28.77		\$192,344	0		\$0	(\$192,344)	(100.0%)
<i>Non-congregate Residential - Subtotal</i>		<b>\$3,459,081</b>			<b>\$4,671,694</b>			<b>\$5,238,157</b>	<b>\$566,463</b>	<b>12.1%</b>
Non-congregate Residential Supports Tier A	737	\$95,685	\$129.83	\$171.44	\$126,351	716	\$249.08	\$178,340	\$51,989	41.1%
Non-congregate Residential Supports Tier B	2,560	\$328,165	\$128.19	\$171.44	\$438,886	2,497	\$298.97	\$746,523	\$307,637	70.1%
Non-congregate Residential Supports Tier C	4,897	\$888,778	\$181.49	\$242.11	\$1,185,613	4,696	\$351.37	\$1,650,052	\$464,440	39.2%
Non-congregate Residential Supports Tier D	2,779	\$811,070	\$291.86	\$390.45	\$1,085,061	2,674	\$401.21	\$1,072,836	(\$12,225)	(1.1%)
Non-congregate Residential Supports Tier E	3,665	\$1,200,856	\$327.66	\$437.61	\$1,603,841	3,524	\$438.64	\$1,545,764	(\$58,077)	(3.6%)
Non-congregate Residential Supports - Supplemental Funding <sup>8</sup>	1,009	\$134,527	\$133.33		\$231,942	1,009		\$44,642	(\$187,300)	(80.8%)

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<b>Total - In-Scope Services</b>		<b>\$220,815,069</b>			<b>\$264,518,044</b>			<b>\$317,301,696</b>	<b>\$52,786,589</b>	<b>20.0%</b>
<b>Total - Out-of-Scope Services</b>		<b>\$11,460,962</b>								
<b>Total - All Services</b>		<b>\$232,276,032</b>								
<b>Day Programs<sup>3</sup> - Subtotals</b>		<b>\$60,586,409</b>			<b>\$83,726,133</b>			<b>\$87,029,870</b>	<b>\$3,303,737</b>	<b>3.9%</b>
<i>Day Program (home-based) - Subtotal</i>		<b>\$1,960,417</b>			<b>\$2,635,303</b>			<b>\$289</b>	<b>(\$2,635,014)</b>	<b>(100.0%)</b>
Day Program (home-based) Tier A	1	\$24	\$24.01	\$31.29	\$31	0	-	\$0	(\$31)	(100.0%)
Day Program (home-based) Tier B	1,067	\$30,548	\$28.63	\$37.59	\$40,109	0	-	\$0	(\$40,109)	(100.0%)
Day Program (home-based) Tier C	7,364	\$314,958	\$42.77	\$56.91	\$419,085	0	-	\$0	(\$419,085)	(100.0%)
Day Program (home-based) Tier D	4,913	\$442,710	\$90.11	\$121.94	\$599,091	0	-	\$0	(\$599,091)	(100.0%)
Day Program (home-based) Tier E	6,500	\$1,108,975	\$170.61	\$232.89	\$1,513,785	0	-	\$0	(\$1,513,785)	(100.0%)
Day Program (home-based) - Supplemental Funding	709	\$63,044	\$88.92	\$63,044	\$63,044	0	-	\$0	(\$63,044)	(100.0%)
Day Program (home-based) - Professional Staff	12	\$158	\$13.13	\$13.13	\$158	12	\$24.07	\$289	\$131	83.3%
<i>Day Program (center-based) - Subtotal</i>		<b>\$5,716,728</b>			<b>\$6,669,071</b>			<b>\$6,927,266</b>	<b>\$258,195</b>	<b>3.9%</b>
Day Program (center-based) Tier A	19,592	\$21,739	\$1.11	\$1.38	\$27,037	42,309	\$3.30	\$139,620	\$112,583	416.4%
Day Program (center-based) Tier B	61,209	\$78,279	\$1.28	\$1.59	\$97,322	114,569	\$3.30	\$378,078	\$280,755	288.5%
Day Program (center-based) Tier C	173,520	\$304,455	\$1.75	\$2.26	\$392,155	355,671	\$4.00	\$1,422,684	\$1,030,529	262.8%
Day Program (center-based) Tier D	301,889	\$795,236	\$2.63	\$3.45	\$1,041,517	129,427	\$5.21	\$674,315	(\$367,202)	(35.3%)
Day Program (center-based) Tier E	246,182	\$1,737,324	\$7.06	\$9.47	\$2,331,344	160,416	\$6.15	\$986,558	(\$1,344,785)	(57.7%)
Day Program (center based) - Professional Staff	18,637	\$244,702	\$13.13	\$13.13	\$244,704	18,637	\$24.07	\$448,593	\$203,889	83.3%
Day Program (center based) - Supplemental Funding <sup>8</sup>	559,624	\$2,534,992	\$4.53	\$4.53	\$2,534,992	559,624	\$4.53	\$2,877,419	\$342,427	13.5%
<i>Day Program (community-based) - Subtotal</i>		<b>\$45,890,806</b>			<b>\$66,403,628</b>			<b>\$66,975,877</b>	<b>\$572,249</b>	<b>0.9%</b>
Day Program (community-based) Tier A	49,382	\$74,734	\$1.51	\$2.01	\$99,258	283,453	\$5.57	\$1,578,833	\$1,479,575	1,490.6%
Day Program (community-based) Tier B	381,970	\$577,135	\$1.51	\$2.01	\$767,760	788,757	\$5.57	\$4,393,376	\$3,625,617	472.2%
Day Program (community-based) Tier C	1,841,269	\$6,345,465	\$3.45	\$4.67	\$8,598,726	2,674,319	\$6.58	\$17,597,019	\$8,998,293	104.6%
Day Program (community-based) Tier D	2,796,461	\$16,527,589	\$5.91	\$9.56	\$26,734,167	1,635,515	\$8.05	\$13,165,896	(\$13,568,271)	(50.8%)
Day Program (community-based) Tier E	3,124,280	\$22,030,282	\$7.05	\$9.56	\$29,868,117	2,811,318	\$10.64	\$29,912,424	\$44,307	0.1%
Day Program (community based) - Supplemental Funding <sup>8</sup>	38,185	\$335,601	\$8.79	\$8.79	\$335,601	38,185	\$8.79	\$328,329	(\$7,272)	(2.2%)
<i>Day Program (other) - Subtotal</i>		<b>\$2,383,949</b>			<b>\$2,451,502</b>			<b>\$4,494,110</b>	<b>\$2,042,607</b>	<b>83.3%</b>
Day Program Supports - Professional Staff	24,989	\$265,527	\$10.63	\$13.13	\$328,106	24,989	\$24.07	\$601,485	\$273,380	83.3%
Professional Supports while at Day Program 1:1	161,721	\$2,118,423	\$13.10	\$13.13	\$2,123,397	161,721	\$24.07	\$3,892,624	\$1,769,228	83.3%

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	Units	Actual Cost	Avg. Cost/Unit	Published Cost/Unit	Cost at Published Rates	Units	Avg. Cost/Unit	Cost at Proposed Rates	Increase/(Decrease)	% Inc./(Dec.)*
<b>Total - In-Scope Services</b>		\$220,815,069			\$264,518,044			\$317,301,696	\$52,786,589	20.0%
<b>Total - Out-of-Scope Services</b>		\$11,460,962								
<b>Total - All Services</b>		\$232,276,032								
<i>Day Activity Transportation - Subtotal</i>		\$4,634,509			\$5,566,628			\$8,632,329	\$3,065,701	55.1%
Day Activity Transportation Tier A,B,C	240,454	\$2,193,999	\$9.12	\$10.62	\$2,553,621					
Day Activity Transportation Tier D,E	156,049	\$2,336,257	\$14.97	\$18.64	\$2,908,753					
Day Activity Transportation - Supplemental Funding <sup>8</sup>	17,602	\$104,253	\$5.92		\$104,253	0		\$0	(\$104,253)	(100.0%)
Day Activity Transportation - Individual						49,382	\$35.46	\$1,751,082		
Day Activity Transportation - 2 or 3 person						168,036	\$25.05	\$4,209,291	\$3,169,954	58.0%
Day Activity Transportation - 4+ persons						179,086	\$14.92	\$2,671,956		
<b>Prevocational - Subtotal</b>		\$156,994			\$255,898			\$143,800	(\$112,098)	(43.8%)
Prevocational Training 1:1	5,369	\$123,156	\$22.94	\$37.27	\$200,103					
Prevocational Training 1:2	1,660	\$22,158	\$13.35	\$19.29	\$32,021					
Prevocational Training 1:3	1,319	\$7,162	\$5.43	\$13.41	\$17,688					
Prevocational Training 1:4	571	\$4,460	\$7.81	\$10.49	\$5,990					
Prevocational Training 1:5	11	\$59	\$5.32	\$8.73	\$96					
Prevocational Training Tier A						4,128	\$3.30	\$13,622		
Prevocational Training Tier B						11,804	\$3.30	\$38,953		
Prevocational Training Tier C						13,720	\$4.00	\$54,880	(\$112,098)	(43.8%)
Prevocational Training Tier D						1,036	\$5.21	\$5,398		
Prevocational Training Tier E						5,032	\$6.15	\$30,947		

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<b>Total - In-Scope Services</b>		\$220,815,069			\$264,518,044			\$317,301,696	\$52,786,589	20.0%
<b>Total - Out-of-Scope Services</b>		\$11,460,962								
<b>Total - All Services</b>		\$232,276,032								
<b>Employment Services<sup>4</sup> - Subtotals</b>		\$2,404,842			\$3,949,639			\$6,137,451	\$2,187,813	55.4%
<i>Job Development or Assessment - Subtotal</i>		\$698,895			\$1,766,945			\$2,301,902	\$534,957	30.3%
Job Development or Assessment	1,997	\$102,247	\$51.20	\$60.18	\$120,179	7,988	\$19.60	\$156,565	\$36,385	30.3%
Job Development or Assessment 1:1	27,364	\$582,846	\$21.30	\$60.18	\$1,646,766	109,456	\$19.60	\$2,145,338	\$498,572	30.3%
Job Development or Assessment - Self Directed <sup>9</sup>	526	\$13,802	\$26.24		\$0		-	\$0	\$0	-
<i>Job Coaching - Subtotal</i>		\$1,243,809			\$1,622,286			\$2,853,186	\$1,230,900	75.9%
Job Coaching	1,929	\$12,002	\$6.22	\$9.69	\$18,692	1,929	\$17.67	\$34,085	\$15,393	82.4%
Job Coaching 1:1	114,769	\$844,586	\$7.36	\$9.69	\$1,112,112	114,769	\$17.67	\$2,027,968	\$915,857	82.4%
Job Coaching 1:2	33,618	\$142,204	\$4.23	\$5.57	\$187,252	33,618	\$8.48	\$285,081	\$97,828	52.2%
Job Coaching 1:3	24,496	\$72,018	\$2.94	\$3.88	\$95,044	24,496	\$5.75	\$140,852	\$45,808	48.2%
Job Coaching 1:4	18,733	\$42,995	\$2.30	\$3.03	\$56,761	18,733	\$4.38	\$82,051	\$25,290	44.6%
Job Coaching 1:5	21,669	\$41,388	\$1.91	\$2.52	\$54,606	21,669	\$3.56	\$77,142	\$22,536	41.3%
Job Coaching 1:6	17,697	\$29,377	\$1.66	\$2.18	\$38,579	17,697	\$2.99	\$52,914	\$14,335	37.2%
Job Coaching - Supplemental Funding <sup>8</sup>	9,202	\$59,239	\$6.44		\$59,239	9,202		\$153,094	\$93,854	158.4%
<i>Job Retention - Subtotal</i>		\$462,139			\$560,408			\$982,363	\$421,955	75.3%
Job Retention Tier A	921	\$166,721	\$181.02	\$216.39	\$199,295	20,630	\$17.67	\$364,539	\$165,244	82.9%
Job Retention Tier B	690	\$169,573	\$245.76	\$299.88	\$206,917	19,872	\$17.67	\$351,138	\$144,221	69.7%
Job Retention Tier C	316	\$99,865	\$316.03	\$386.66	\$122,185	12,134	\$17.67	\$214,415	\$92,230	75.5%
Job Retention Tier D	0	\$0	-	\$580.00	\$0	0	-	\$0	\$0	-
Job Retention Tier E	44	\$25,732	\$584.81	\$727.22	\$31,998	2,957	\$17.67	\$52,247	\$20,249	63.3%
Job Retention (Professional Staff)	1	\$247	\$246.90	\$13.13	\$13	1	\$24.07	\$24	\$11	83.3%

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<b>Total - In-Scope Services</b>		\$220,815,069			\$264,518,044			\$317,301,696	\$52,786,589	20.0%
<b>Total - Out-of-Scope Services</b>		\$11,460,962								
<b>Total - All Services</b>		\$232,276,032								
<b>Community Based Supports<sup>5</sup> - Subtotals</b>		\$31,293,062			\$16,599,754			\$21,652,182	\$5,052,429	30.4%
Community-Based Supports (standard) 1:1	1,346,184	\$9,527,151	\$7.08	\$9.47	\$12,748,362	1,346,184	\$12.24	\$16,477,292	\$3,728,930	29.3%
Community-Based Supports (standard) 1:2	115,444	\$467,397	\$4.05	\$5.45	\$629,170					
Community-Based Supports (standard) 1:3	91,814	\$260,037	\$2.83	\$3.79	\$347,975					
Community-Based Supports (standard) 1:4	9,897	\$21,661	\$2.19	\$2.96	\$29,295					
Community-Based Supports (standard) 1:5	7,317	\$13,536	\$1.85	\$2.46	\$18,000					
Community-Based Supports (standard) 1:6	37,557	\$58,906	\$1.57	\$2.13	\$79,996					
Community-Based Support Prof. Staff 1:1	1,495	\$16,928	\$11.32	\$13.13	\$19,629	1,495	\$24.07	\$35,985	\$16,355	83.3%
Community-Based Supports (professional staff)	4,274	\$56,080	\$13.12	\$13.13	\$56,118	4,274	\$24.07	\$102,875	\$46,758	83.3%
Community-Based Supports - supplemental funding <sup>8</sup>	363,914	\$2,333,793	\$6.41		\$2,333,793	363,914		2,783,193	\$449,400	19.3%
Community-Based Supports (professional staff, self directed)	25,698	\$234,048	\$9.11	\$13.13	\$337,415	25,698	\$24.07	\$618,551	\$281,136	83.3%
Community-Based Supports - Supp. Funding, Self Directed <sup>9</sup>	3,875	\$15,544	\$4.01		\$0		-		\$0	-
Community-Based Supports (standard, self directed) <sup>9</sup>	3,412,400	\$18,011,551	\$5.28		\$0		-		\$0	-
Community Based Supports - other	50,342	\$276,429	\$5.49		\$0		-		\$0	-
Community-Based Supports Tier A						52,188	\$5.57	\$290,687		
Community-Based Supports Tier B						109,793	\$5.57	\$611,547		
Community-Based Supports Tier C						68,706	\$6.58	\$452,085	\$529,850	48.0%
Community-Based Supports Tier D						20,661	\$8.05	\$166,321		
Community-Based Supports Tier E						10,681	\$10.64	\$113,646		

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<b>Total - All Services</b>		\$232,276,032								
<b>In-Home Support<sup>6</sup> - Subtotals</b>		\$3,164,143			\$4,207,635			\$6,600,405	\$2,392,771	56.9%
<i>Natural Supports - Subtotal</i>		\$97,505			\$130,643			\$147,087	\$16,445	12.6%
Natural Supports Training (standard) 1:1	2,959	\$96,641	\$32.66	\$43.78	\$129,545	11,836	\$12.24	\$144,873	\$15,328	11.8%
Natural Supports Training by Professional Staff	23	\$864	\$37.56	\$47.72	\$1,098	92	\$24.07	\$2,214	\$1,117	101.8%
<i>Respite - Subtotal</i>		\$3,066,638			\$4,076,992			\$6,453,318	\$2,376,326	58.3%
Respite Care (daily)	1,025	\$210,087	\$204.96	\$277.56	\$284,499	1,025	\$696.53	\$713,943	\$429,444	150.9%
Respite Care All	460,594	\$2,631,644	\$5.71	\$7.71	\$3,551,180	460,594	\$11.17	\$5,144,835	\$1,593,655	44.9%
Respite - Overnight	12,524	\$51,599	\$4.12	\$5.43	\$68,005	12,524	\$11.17	\$139,893	\$71,888	105.7%
Respite Care - Supplemental Funding <sup>8</sup>	30,330	\$173,308	\$5.71		\$173,308	30,330		\$454,647	\$281,339	162.3%
<b>Support Facilitation - Subtotals<sup>7</sup></b>		\$1,960,074			\$1,963,012			\$2,579,766	\$619,692	31.4%
Support Facilitation Tier A	102	\$5,018	\$49.20	\$49.20	\$5,018					
Support Facilitation Tier B	0	\$0	-	\$49.20	\$0					
Support Facilitation Tier C	108	\$10,600	\$98.15	\$49.20	\$5,314					
Support Facilitation Tier D	9,645	\$1,900,329	\$197.03	\$197.88	\$1,908,553					
Support Facilitation Tier E	223	\$44,127	\$197.88	\$197.88	\$44,127					
Fiscal Intermediary						10,078	\$150.18	\$1,513,514	\$619,692	31.6%
Support Facilitation						67,187	\$15.87	\$1,066,252		
Supports Brokerage, Self-Directed	47,306	\$580,384	\$12.27	\$12.27	\$580,384	47,306	\$15.87	\$750,746	\$170,362	29.4%
<b>Out of Scope Services - Subtotal</b>		\$11,460,962								
Assistive Technology		\$90,552								
Access to Overnight Shared Supports		\$887,402								
Self-Directed Goods or Services		\$1,573,417								
Support Coordination		\$5,332,857								
Attendant Care		\$2,821,730								
Homemaker Services		\$755,004								

**Rate and Payment Options Study - Fiscal Impact Analysis of Proposed Rates  
prepared for Rhode Island BHDDH**

**Notes to Fiscal Impact Analysis**

**Ref. Note**

- 1 Published rates reflect July 1, 2022 fee schedule.
- 2 The rate study recommends rates based on a 344-day billing year to account for occasional absences. Since billing would be limited to 344 billing days, any claims in excess of 344 days in fiscal year 2021 were adjusted downwards.

Group Homes - the rate study recommends separate rates based on home size. The provider survey was used to apportion billed units by home size, where 20.3 percent of homes included in the provider survey were 3 or fewer bed homes, 68.3 percent were 4 and 5 bed homes, and the remaining 11.4 percent were 6 or more bed homes. Since smaller homes will account for fewer billed days (i.e., they are billing for fewer residents), it is estimated that 3-bed homes will account for 13.6 percent of claims, 4- and 5-bed homes will account for 68.6 percent of claims, and 6 plus-bed homes will account for 17.8 percent of claims.

Shared Living - the rate study recommends separate rates for standard services (which assume clients receive paid or unpaid supports away from the home) and enhanced services when individuals do not receive supports away from the home. To determine the unit split between these services, fiscal year 2021 claims data were evaluated to determine the proportion of SLA participants who received day/ employments services in at least 6 months in the fiscal year. Based on this analysis, it was found that 53.8 percent of individuals utilized day/ employment services for at least 6 months in the fiscal year so 53.8 percent of billed units were priced at the standard rate and the balance was priced at the enhanced rates.

Non-Congregate Residential Supports - the rate study recommends changes to service requirements for existing Non-Congregate Residential Supports. The analysis assumes that these services will transition to Supervised Living (although it is likely that some existing programs will transition to Community-Based Supports or Remote Supports). The Supervised Living rate models include separate rates for awake overnight staff and asleep/ on-call overnight staff. 44.4 percent of providers participating in the provider survey reported that coverage for Non-Congregate Residential Supports was provided through on-call staffing so 45 percent of the units were priced at the asleep/ on-call overnight staff rate and the balance was priced at the awake overnight staff rates.

- 3 Home-based day programs are proposed to be built-in to the proposed residential services rates. Therefore, the fiscal impact is shown as a decrease for this service type as the costs are shifted to residential supports.

Center and community-based service units are priced based on clients' assigned tier rather than the tier that was billed based on staffing ratio.

Day program services delivered by professional staff are priced at the proposed rate for a registered nurse.

For Day Program Transportation, the rate study recommends rates based on the number of individuals transported (with rates for 1 person, 2 or 3 persons, and 4+ persons). The provider survey was used to estimate the distribution of the number of individuals transported per trip: 32.4 percent for 1 person trips, 44.1 percent for 2 or 3 person trips, and 23.6 percent for 4+ person trips. Since trips with fewer rides will account for fewer billed trips (i.e., they are billing for fewer individuals), it is estimated that 1 person trips will account for 12.5 percent of claims, 2 and 3 person trips will account for 42.4 percent of claims, and 4+ person trips will account for 45.2 percent of claims.

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- 4 All current prevocational training units are priced at the center-based day program rates based on individuals' assigned tiers.

Job coaching units were priced at the proposed cost per billable hour (converted to a 15-minute unit) for 1:1 services for job coaching and retention; staffing ratios of 1:2 through 1:6 utilized the same rate divided by the respective number of individuals per group (e.g., the 1:2 rate is priced at the 1:1 rate divided by 2).

Job retention units were converted from monthly units to hourly units based on the billing manual provision that job retention is billed until support hours exceed the thresholds seen below; it was further assumed that providers deliver 80% of each threshold as described below:

- Tier A: 7 hours \* 80% = 5.6 hours (per month)
- Tier B: 9 hours \* 80% = 7.2 hours (per month)
- Tier C: 12 hours \* 80% = 9.6 hours (per month)
- Tier D: 17 hours \* 80% = 13.6 hours (per month)
- Tier E: 21 hours \* 80% = 16.8 hours (per month)

The calculated hours were priced at the cost per billable hour for job coaching and retention.

Employment services delivered by professional staff are priced at the proposed rate for a registered nurse.

- 5 Community based service units for group-based services (1:2 through 1:6) are priced at the proposed tiered rates based on individuals' assigned tiers. Community-Based Supports by Professional Staff are priced at the proposed rate for Registered Nurse.

- 6 All respite units are priced at proposed 1:1 daily or 15-minute rates as applicable based on current billed unit type.

Natural supports (standard) are priced at the proposed rate for Community-Based Supports (1:1) and Natural Supports Training by Professional Staff are priced at the proposed rate for a registered nurse.

- 7 It was assumed that the units for fiscal intermediary, which is proposed to be a monthly rate, would be equal to the number of units (months) claimed in fiscal year 2021 for Support Facilitation.

The proposed Support Facilitation rate is a 15-minute unit. Fiscal year 2021 billed units for Support Facilitation, which are monthly units, were converted to 15 minute units by assuming each participant received 20 contacts per year (the average across all tiers based on the provider survey). 20 contacts per year divided by 12 months equals 1.67 contacts per month, which is further assumed to represent 1.67 hours per month (also based on the provider survey where it was reported support facilitators spend an average of 22.5 hours per week delivering billable support facilitation services, or about 1,170 hours per year (22.5 \* 52), with caseloads of 53, yielding about 22 hours per year per case (1,170/53), or 1.1 hours per contact). This is multiplied by 4 to convert to a 15-minute unit.



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8 The methodology for estimating Impacts to supplemental funding varies by service:

- \$10.7 million in supplemental funding was paid for Group Homes in fiscal year 2021. Often, a single supplemental funding claim was paid in addition to a single standard Community Residence Support claim for the participant's assigned tier, generally to increase the standard rate to a higher tier. In these cases, the proposed rate for the participant's tier was compared to the corresponding published rate in fiscal year 2022. When the proposed rate was lower, the difference was maintained as it is assumed these participants would continue to rely upon increased funding for increased support. When supplemental funding was claimed in addition to a standard claim but the proposed rate was higher than the effective rate (the standard rate plus the supplemental funding rate, after the standard rate was re-priced to the corresponding published rate), the supplemental funding was zeroed-out, as it was assumed the higher proposed rate would be billed alleviating the need for supplemental funding. In some instances, a claims for supplemental funding did not appear to have a corresponding standard claims; in these cases (totaling \$1.4 million), the amount of supplemental funding claimed was held constant.

- \$134,527 in supplemental funding for Non-Congregate Residential Supports in fiscal year 2021 followed the methodology described for Group Homes.

- Given the large increases in Shared Living rates and the establishment of enhanced rates, the analysis assumes that supplemental funding will not be required.

- Supplemental funding for Day Programs, Respite, and Job Coaching represents additional units of service rather than for rate changes so these units were repriced based on individuals' assigned tiers.

- Supplemental funding for Day Activity Transportation is used to move an individual to a higher rate tier (that is, these are not additional trips, but are a second claims for the same trip). Thus, these units were zeroed-out.

9 There are not rates for self-directed services (individuals and families negotiate payments with their staff) so the analysis does not include any changes to current spending levels although it is likely that there will be some spending increases as budgets are increased and individuals and families opt to increase staff wages.