

FAR NORTHERN REGIONAL CENTER
PURCHASE OF SERVICE EXPENSES
CURRENT YEAR PROJECTED COMPARISON TO PRIOR YEAR ACTUAL EXPENSES
CONTRACT YEAR 2023/2024

<u>Category</u>	<u>Increase (Decrease) from prior year</u>	
	<u>\$</u>	<u>%</u>
<i>Residential Care</i>	7,706,371	10.7

The projection includes a 3% increase in Community Care, 5% increase in Geriatric, and 5% Specialized facility beds. Also, rate increases averaging 8% effective January 1, 2023 will be paid for the full fiscal year versus six months in the prior year and Geriatric usual and customary rates are expected to increase by as much as 10% year over year.

	<u>\$</u>	<u>%</u>
<i>Supported Living</i>	6,872,109	16.9

The number of clients using this service increased only 1% from September 2022 to September 2023. The increase in expenses is due primarily to HMA-Burns Rate study increases averaging 11% effective January 1, 2023. The increased rates will be paid for a full year versus six months in the prior year. In addition, hours paid for existing clients have increased due to the inability to access Medi-Cal funded In-Home Supported Services (IHSS) workers.

	<u>\$</u>	<u>%</u>
<i>Respite</i>	2,334,632	13.4

A 5% increase in hours served is projected. In addition, HMA-Burns rate study rates increased an average of 8% effective January 1, 2023 and the increased rate will be paid for a full year versus six months in the prior year. Also, the projection assumes a significant increase in behavior respite hours based on recent payment history.

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	<u>Increase (Decrease) from prior year</u>	
	<u>\$</u>	<u>%</u>
<i>Personal Care</i>	2,204,567	17.2

Client hours served are expected to increase 15% over the prior fiscal year due to more staff availability and a 5% increase in client growth. In addition, the HMA-Burns study increased rates an average of 10% effective January 1, 2023 and that increase will be paid for the full year versus six months in the prior year.

	<u>\$</u>	<u>%</u>
<i>Child Development and Therapy</i>	2,566,596	25.7

Client hours served are expected to as much as 15% and providers received one of the highest rate increases in the HMA HMA Burns Rate Study (average of 15%).

	<u>\$</u>	<u>%</u>
<i>Independent Living</i>	4,258,589	50.2

This category includes traditional independent living services and the largest Self-Determination program service code, Community Living Supports. Expenses for the Community living Services Supports service code are expected to increase from \$1.8 to \$3.6 million as program enrollment will double this fiscal year.

	<u>\$</u>	<u>%</u>
<i>Other services</i>	2,494,295	37.7

This category is not affected by HMA-Burns rate study increases. Projected increases in this category result from increased utilization of Promotores services and Self-Determination Fiscal Management Service (FMS) fee increases and utilization.

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Increase (Decrease) from prior year

Health and Wellness

<u>\$</u>	<u>%</u>
(462,250)	(15.3)

Projected costs are expected to decrease because no clients are currently residing in Acute Care Hospitals, as they did in part of the prior fiscal year.