

Virginia Department of Behavioral Health and  
Developmental Services

*My Life, My Community*

Provider Rate Study

Estimated Fiscal Impact  
of Final Rate Models

prepared by:

Burns & Associates, Inc.  
3030 North 3rd Street, Suite 200  
Phoenix, Arizona 85012  
(602) 241-8520  
[www.burnshealthpolicy.com](http://www.burnshealthpolicy.com)

April 23, 2015

Virginia Department of Behavioral Health and Developmental Services

*My Life, My Community* Provider Rate Study  
Estimated Fiscal Impact of Final Rate Models<sup>1</sup>

Table of Contents

Estimated Fiscal Impact by Service

All Waivers, All Regions.....	1
All Waivers, Rest of State.....	2
All Waivers, Northern Virginia.....	3
ID Waiver, All Regions.....	4
ID Waiver, Rest of State.....	5
ID Waiver, Northern Virginia.....	6
DD Waiver, All Regions.....	7
DD Waiver, Rest of State.....	8
DD Waiver, Northern Virginia.....	9
Day Support Waiver, All Regions.....	10
Day Support Waiver, Rest of State.....	11
Day Support Waiver, Northern Virginia.....	12
Notes to Accompany Fiscal Impact.....	13

<sup>1</sup>All estimates presented in this packet are based upon full implementation and full funding of the final rate models.

**Virginia Department of Behavioral Health and Developmental Services**  
**Estimated Fiscal Impact of Final Rate Models<sup>1</sup>**  
**(At Full Implementation, Assuming Full Funding)**

		All Waivers Total									
Units	Actual Dollars	Avg Cost/ Unit	Avg Cost/ Unit	Published Rates Dollars	Dollars	Units	Avg Cost/ Unit	Final Rates Dollars	Increase/ (Decrease) from Pub.	% Inc/ (Dec.) from Pub.	
<b>Total - All Services</b>		<b>\$682,786,048</b>		<b>\$679,780,511</b>				<b>\$738,106,180</b>	<b>\$58,325,714</b>	<b>8.6%</b>	
<b>Residential Services</b>											
97535	Congregate Residential Supp. <sup>2</sup>	27,586,405	\$425,214,886	\$15.41	\$15.50	\$427,680,732		\$443,666,900	\$15,986,213	3.7%	
	Group Home	17,699,520	\$273,953,148	\$15.48	\$15.58	\$275,671,157	1,226,253	\$289,131,598	\$13,460,441	4.9%	
	Sponsored Placement	5,258,445	\$79,854,653	\$15.19	\$15.25	\$80,189,472	336,169	\$79,847,159	(\$342,312)	(0.4%)	
	Supported Living	413,627	\$6,431,519	\$15.55	\$15.59	\$6,449,263	34,067	\$190,90	\$6,503,347	\$54,084	0.8%
	All Other	4,214,810	\$64,975,526	\$15.42	\$15.51	\$65,370,795	293,733	\$232,13	\$68,184,796	\$2,814,000	4.3%
H2014	In-Home Residential Support <sup>3</sup>	2,475,557	\$49,017,558	\$19.80	\$19.85	\$49,135,019	2,475,557	\$25,89	\$64,104,481	\$14,969,462	30.5%
<b>Total - Residential Services</b>		<b>\$474,232,444</b>		<b>\$476,815,751</b>				<b>\$507,771,381</b>	<b>\$30,955,675</b>	<b>6.5%</b>	
<b>Day Services</b>											
97537	Day Support, Reg. Intensity <sup>4</sup>	511,249	\$13,633,286	\$26.67	\$26.76	\$13,682,966	1,405,935	\$14.42	\$20,278,596	\$6,595,630	48.2%
97537 U1	Day Support, High Intensity <sup>4</sup>	1,922,418	\$73,798,509	\$38.39	\$38.54	\$74,087,100	5,286,650	\$14.63	\$77,367,373	\$3,280,272	4.4%
H2025	Pre-Voc. Svcs., Reg. Intensity <sup>5</sup>	188,999	\$5,002,051	\$26.47	\$26.53	\$5,015,055	519,747	\$12.35	\$6,418,089	\$1,403,034	28.0%
H2025 U1	Pre-Voc. Svcs., High Intensity <sup>5</sup>	148,032	\$5,607,917	\$37.88	\$38.16	\$5,649,458	407,088	\$12.54	\$5,104,126	(\$545,332)	(9.7%)
H2023	Supp. Employ., Individual	33,903	\$2,056,233	\$60.65	\$60.65	\$2,056,233	33,903	\$60.65	\$2,056,233	\$0	0.0%
H2024	Supp. Employ., Enclave/Crew <sup>6</sup>	262,052	\$9,781,813	\$37.33	\$37.45	\$9,812,824	720,643	\$13.12	\$9,452,277	(\$360,547)	(3.7%)
<b>Total - Day Services</b>		<b>\$109,879,808</b>		<b>\$110,303,637</b>				<b>\$120,676,695</b>	<b>\$10,373,058</b>	<b>9.4%</b>	
<b>Professional Services</b>											
T1003	Skilled Nursing Svc., LPN <sup>7</sup>	2,094,854	\$12,251,343	\$5.85	\$5.88	\$12,322,766	2,094,854	\$11.97	\$25,084,968	\$12,762,202	103.6%
T1002	Skilled Nursing Svc., RN <sup>7</sup>	426,700	\$2,748,960	\$6.44	\$6.62	\$2,825,990	426,700	\$15.30	\$6,528,619	\$3,702,629	131.0%
S9123	Nursing (NP)	40	\$1,104	\$27.61	\$27.61	\$1,104	40	\$27.61	\$1,104	\$0	0.0%
97139	Therapeutic Consultation <sup>8</sup>	16,318	\$901,216	\$55.23	\$56.06	\$914,805	16,318	\$88.67	\$1,446,955	\$532,149	58.2%
<b>Total - Personal Supports</b>		<b>\$15,902,623</b>		<b>\$16,064,665</b>				<b>\$33,061,646</b>	<b>\$16,996,981</b>	<b>105.8%</b>	
<b>All Other Services<sup>9</sup></b>											
<b>Total - All Other Services</b>		<b>\$82,771,173</b>		<b>\$76,596,458</b>				<b>\$76,596,458</b>	<b>\$0</b>	<b>0.0%</b>	

**Virginia Department of Behavioral Health and Developmental Services**  
**Estimated Fiscal Impact of Final Rate Models<sup>1</sup>**  
**(At Full Implementation, Assuming Full Funding)**

		Actual		Published Rates		All Waivers ROS		Final Rates		Increase/ (Decrease)		% Inc./ (Dec.)
Units	Dollars	Avg Cost/ Unit	Rate	Dollars	Rate	Units	Rate	Dollars	Increase/ (Decrease)	from Pub.	from Pub.	
<b>Total - All Services</b>		<b>\$536,197,158</b>		<b>\$532,987,982</b>				<b>\$580,167,068</b>	<b>\$47,179,131</b>	<b>8.9%</b>		
<b>Residential Services</b>												
97535	Congregate Residential Supp. <sup>2</sup>	22,663,389	\$341,481,708	\$15.07	\$15.10	\$342,217,174		\$354,650,582	\$12,433,454	3.6%		
	Group Home	13,978,987	\$210,569,807	\$15.06	\$15.10	\$211,082,704	973,016	\$227.28	\$221,151,763	\$10,069,060	4.8%	
	Sponsored Placement	4,910,236	\$74,005,965	\$15.07	\$15.10	\$74,144,564	313,581	\$237.09	\$74,347,864	\$203,300	0.3%	
	Supported Living	323,585	\$4,877,945	\$15.07	\$15.10	\$4,886,134	26,627	\$183.82	\$4,894,670	\$8,537	0.2%	
	All Other	3,450,578	\$52,027,951	\$15.08	\$15.10	\$52,103,728	240,995	\$225.13	\$54,256,285	\$2,152,557	4.1%	
H2014	In-Home Residential Support <sup>3</sup>	2,308,780	\$45,270,693	\$19.61	\$19.65	\$45,367,527	2,308,780	\$25.61	\$59,127,856	\$13,760,329	30.3%	
<b>Total - Residential Services</b>		<b>\$386,752,401</b>		<b>\$387,584,701</b>				<b>\$413,778,438</b>	<b>\$26,193,782</b>	<b>6.8%</b>		
<b>Day Services</b>												
97537	Day Support, Reg. Intensity <sup>4</sup>	436,604	\$11,414,304	\$26.14	\$26.19	\$11,434,659	1,200,661	\$14.10	\$16,928,212	\$5,493,553	48.0%	
97537 U1	Day Support, High Intensity <sup>4</sup>	1,486,957	\$55,309,179	\$37.20	\$37.27	\$55,418,887	4,089,132	\$14.13	\$57,761,655	\$2,342,768	4.2%	
H2025	Pre-Voc. Svcs., Reg. Intensity <sup>5</sup>	172,416	\$4,506,450	\$26.14	\$26.19	\$4,515,575	474,144	\$12.17	\$5,771,279	\$1,255,704	27.8%	
H2025 U1	Pre-Voc. Svcs., High Intensity <sup>5</sup>	124,406	\$4,624,007	\$37.17	\$37.27	\$4,636,612	342,117	\$12.23	\$4,183,673	(\$452,939)	(9.8%)	
H2023	Supp. Employ., Individual	28,972	\$1,756,205	\$60.62	\$60.62	\$1,756,205	28,972	\$60.62	\$1,756,205	\$0	0.0%	
H2024	Supp. Employ., Enclave/Crew <sup>6</sup>	165,388	\$5,852,131	\$35.38	\$35.48	\$5,867,966	454,817	\$12.71	\$5,779,360	(\$88,607)	(1.5%)	
<b>Total - Day Services</b>		<b>\$83,462,276</b>		<b>\$83,629,904</b>				<b>\$92,180,384</b>	<b>\$8,550,480</b>	<b>10.2%</b>		
<b>Professional Services</b>												
T1003	Skilled Nursing Svc., LPN <sup>7</sup>	1,547,013	\$8,574,966	\$5.54	\$5.57	\$8,620,730	1,547,013	\$11.36	\$17,574,068	\$8,953,338	103.9%	
T1002	Skilled Nursing Svc., RN <sup>7</sup>	363,850	\$2,319,576	\$6.38	\$6.42	\$2,335,917	363,850	\$14.77	\$5,374,065	\$3,038,148	130.1%	
S9123	Nursing (NP)	26	\$668	\$25.68	\$25.68	\$668	26	\$25.68	\$668	\$0	0.0%	
97139	Therapeutic Consultation <sup>8</sup>	13,367	\$718,668	\$53.76	\$54.58	\$729,571	13,367	\$87.75	\$1,172,954	\$443,383	60.8%	
<b>Total - Personal Supports</b>		<b>\$11,613,877</b>		<b>\$11,686,885</b>				<b>\$24,121,754</b>	<b>\$12,434,869</b>	<b>106.4%</b>		
<b>All Other Services<sup>9</sup></b>												
<b>Total - All Other Services</b>		<b>\$54,368,604</b>		<b>\$50,086,491</b>				<b>\$50,086,491</b>	<b>\$0</b>	<b>0.0%</b>		

**Virginia Department of Behavioral Health and Developmental Services**  
**Estimated Fiscal Impact of Final Rate Models<sup>1</sup>**  
**(At Full Implementation, Assuming Full Funding)**

				All Waivers NOVA							
Units	Actual Dollars	Avg Cost/ Unit	Published Rates Rate	Dollars	Units	Rate	Final Rates Dollars	Increase/ (Decrease) from Pub.	% Inc/ (Dec.) from Pub.		
<b>Total - All Services</b>		<b>\$146,588,890</b>		<b>\$146,792,529</b>		<b>\$157,939,112</b>		<b>\$11,146,583</b>	<b>7.6%</b>		
<b>Residential Services</b>											
97535	Congregate Residential Supp. <sup>2</sup>	4,923,016	\$83,733.178	\$17.01	\$17.36	\$85,463,558	\$89,016,317	\$3,552,760	4.2%		
	Group Home	3,720,533	\$63,383.341	\$17.04	\$17.36	\$64,388,453	\$67,979,834	\$3,391,381	5.3%		
	Sponsored Placement	348,209	\$5,848,688	\$16.80	\$17.36	\$6,044,908	\$5,499,295	(\$545,613)	(9.0%)		
	Supported Living	90,042	\$1,533,574	\$17.25	\$17.36	\$1,563,129	\$1,608,677	\$45,548	2.9%		
	All Other	764,232	\$12,947,575	\$16.94	\$17.36	\$13,267,068	\$13,928,511	\$661,443	5.0%		
H2014	In-Home Residential Support <sup>3</sup>	166,777	\$3,746,864	\$22.47	\$22.59	\$3,767,492	\$4,976,626	\$1,209,133	32.1%		
	<b>Total - Residential Services</b>		<b>\$87,480,042</b>			<b>\$89,231,050</b>	<b>\$93,992,943</b>	<b>\$4,761,893</b>	<b>5.3%</b>		
<b>Day Services</b>											
97537	Day Support, Reg. Intensity <sup>4</sup>	74,645	\$2,218,982	\$29.73	\$30.12	\$2,248,307	\$3,350,384	\$1,102,077	49.0%		
97537 U1	Day Support, High Intensity <sup>4</sup>	435,461	\$18,489,329	\$42.46	\$42.87	\$18,668,213	\$19,605,717	\$937,504	5.0%		
H2025	Pre-Voc. Svcs., Reg. Intensity <sup>5</sup>	16,583	\$495,601	\$29.89	\$30.12	\$499,480	\$646,810	\$147,330	29.5%		
H2025 U1	Pre-Voc. Svcs., High Intensity <sup>5</sup>	23,626	\$983,909	\$41.65	\$42.87	\$1,012,847	\$920,454	(\$92,393)	(9.1%)		
H2023	Supp. Employ., Individual	4,931	\$300,028	\$60.85	\$60.85	\$300,028	\$300,028	\$0	0.0%		
H2024	Supp. Employ., Enclave/Crew <sup>6</sup>	96,664	\$3,929,682	\$40.65	\$40.81	\$3,944,858	\$3,672,918	(\$271,940)	(6.9%)		
	<b>Total - Day Services</b>		<b>\$26,417,532</b>			<b>\$26,673,733</b>	<b>\$28,496,311</b>	<b>\$1,822,578</b>	<b>6.8%</b>		
<b>Professional Services</b>											
T1003	Skilled Nursing Svc., LPN <sup>7</sup>	547,841	\$3,676,377	\$6.71	\$6.76	\$3,702,036	\$7,510,900	\$3,808,865	102.9%		
T1002	Skilled Nursing Svc., RN <sup>7</sup>	62,850	\$429,385	\$6.83	\$7.80	\$490,073	\$1,154,555	\$664,482	135.6%		
S9123	Nursing (NP)	14	\$437	\$31.19		\$437	\$437	\$0	0.0%		
97139	Therapeutic Consultation <sup>8</sup>	2,951	\$182,548	\$61.86	\$62.77	\$185,234	\$274,000	\$88,766	47.9%		
	<b>Total - Personal Supports</b>		<b>\$4,288,746</b>			<b>\$4,377,779</b>	<b>\$8,939,892</b>	<b>\$4,562,112</b>	<b>104.2%</b>		
<b>All Other Services<sup>9</sup></b>											
<b>Total - All Other Services</b>		<b>\$28,402,569</b>		<b>\$26,509,967</b>		<b>\$26,509,967</b>		<b>\$0</b>	<b>0.0%</b>		

Virginia Department of Behavioral Health and Developmental Services

Estimated Fiscal Impact of Final Rate Models<sup>1</sup>  
(At Full Implementation, Assuming Full Funding)

	Units	Actual Dollars	Avg Cost/ Unit	Published Rates		ID Waiver Total		Final Rates Dollars	Increase/ (Decrease) from Pub.	% Inc./ (Dec.) from Pub.	
				Avg Cost/ Unit	Dollars	Units	Avg Cost/ Unit				
<b>Total - All Services</b>		<b>\$654,189,202</b>			<b>\$652,645,213</b>			<b>\$708,856,390</b>	<b>\$56,211,177</b>	<b>8.6%</b>	
<b>Residential Services</b>											
97535	Congregate Residential Supp. <sup>2</sup>	27,586,402	\$425,214,846	\$15.41	\$15.50	\$427,680,686		\$443,666,900	\$15,986,213	3.7%	
	Group Home	17,699,520	\$273,953,148	\$15.48	\$15.58	\$275,671,157	1,226,253	\$289,131,598	\$13,460,441	4.9%	
	Sponsored Placement	5,258,445	\$79,854,653	\$15.19	\$15.25	\$80,189,472	336,169	\$237.52	\$79,847,159	(\$342,312)	(0.4%)
	Supported Living	413,627	\$6,431,519	\$15.55	\$15.59	\$6,449,263	34,067	\$190.90	\$6,503,347	\$54,084	0.8%
	All Other	4,214,810	\$64,975,526	\$15.42	\$15.51	\$65,370,795	293,733	\$232.13	\$68,184,796	\$2,814,000	4.3%
H2014	In-Home Residential Support <sup>3</sup>	2,194,241	\$43,488,561	\$19.82	\$19.86	\$43,585,874	2,194,241	\$25.92	\$56,869,354	\$13,283,479	30.5%
	<b>Total - Residential Services</b>		<b>\$468,703,407</b>			<b>\$471,266,561</b>		<b>\$500,536,253</b>	<b>\$29,269,693</b>	<b>6.2%</b>	
<b>Day Services</b>											
97537	Day Support, Reg. Intensity <sup>4</sup>	477,356	\$12,725,409	\$26.66	\$26.76	\$12,774,366	1,312,729	\$14.49	\$19,018,970	\$6,244,604	48.9%
97537 U1	Day Support, High Intensity <sup>4</sup>	1,850,441	\$71,067,742	\$38.41	\$38.55	\$71,343,438	5,088,713	\$14.68	\$74,684,109	\$3,340,670	4.7%
H2025	Pre-Voc. Svcs., Reg. Intensity <sup>5</sup>	170,187	\$4,506,031	\$26.48	\$26.55	\$4,518,655	468,014	\$12.44	\$5,820,320	\$1,301,665	28.8%
H2025 U1	Pre-Voc. Svcs., High Intensity <sup>5</sup>	141,919	\$5,373,448	\$37.86	\$38.14	\$5,412,745	390,277	\$12.56	\$4,902,414	(\$510,331)	(9.4%)
H2023	Supp. Employ., Individual	29,376	\$1,774,773	\$60.42	\$60.42	\$1,774,773	29,376	\$60.42	\$1,774,773	\$0	0.0%
H2024	Supp. Employ., Enclave/Crew <sup>6</sup>	248,924	\$9,290,099	\$37.32	\$37.44	\$9,320,499	684,541	\$13.12	\$8,978,328	(\$342,171)	(3.7%)
	<b>Total - Day Services</b>		<b>\$104,737,501</b>			<b>\$105,144,476</b>		<b>\$115,178,913</b>	<b>\$10,034,437</b>	<b>9.5%</b>	
<b>Professional Services</b>											
T1003	Skilled Nursing Svc., LPN <sup>7</sup>	2,092,196	\$12,233,406	\$5.85	\$5.88	\$12,304,804	2,092,196	\$11.97	\$25,048,527	\$12,743,723	103.6%
T1002	Skilled Nursing Svc., RN <sup>7</sup>	420,250	\$2,699,558	\$6.42	\$6.61	\$2,775,846	420,250	\$15.25	\$6,410,525	\$3,634,679	130.9%
S9123	Nursing (NP)	0	\$0	\$0.00		\$0	0		\$0	\$0	0.0%
97139	Therapeutic Consultation <sup>8</sup>	16,212	\$895,408	\$55.23	\$56.07	\$908,987	16,212	\$88.68	\$1,437,633	\$528,646	58.2%
	<b>Total - Personal Supports</b>		<b>\$15,828,372</b>			<b>\$15,989,637</b>		<b>\$32,896,684</b>	<b>\$16,907,047</b>	<b>105.7%</b>	
<b>All Other Services<sup>9</sup></b>											
	<b>Total - All Other Services</b>		<b>\$64,919,922</b>			<b>\$60,244,539</b>		<b>\$60,244,539</b>	<b>\$0</b>	<b>0.0%</b>	

**Virginia Department of Behavioral Health and Developmental Services**  
**Estimated Fiscal Impact of Final Rate Models<sup>1</sup>**  
**(At Full Implementation, Assuming Full Funding)**

		Actual		Published Rates		ID Waiver ROS		Final Rates		Increase/ (Decrease)	% Inc./ (Dec.)
Units		Dollars	Avg Cost/ Unit	Rate	Dollars	Units	Rate	Dollars	from Pub.	from Pub.	
<b>Total - All Services</b>		<b>\$516,489,128</b>			<b>\$514,118,815</b>			<b>\$559,359,575</b>	<b>\$45,240,760</b>	<b>8.8%</b>	
<b>Residential Services</b>											
97535	Congregate Residential Supp. <sup>2</sup>	22,663,386	\$341,481.668	\$15.07	\$15.10	\$342,217,129		\$354,650,582	\$12,433,454	3.6%	
	Group Home	13,978,987	\$210,569,807	\$15.06	\$15.10	\$211,082,704	973,016	\$227.28	\$10,069,060	4.8%	
	Sponsored Placement	4,910,236	\$74,005,965	\$15.07	\$15.10	\$74,144,564	313,581	\$237.09	\$203,300	0.3%	
	Supported Living	323,585	\$4,877,945	\$15.07	\$15.10	\$4,886,134	26,627	\$183.82	\$8,537	0.2%	
	All Other	3,450,578	\$52,027,951	\$15.08	\$15.10	\$52,103,728	240,995	\$225.13	\$2,152,557	4.1%	
H2014	In-Home Residential Support <sup>3</sup>	2,034,704	\$39,896.651	\$19.61	\$19.65	\$39,981,934	2,034,704	\$25.61	\$12,126,836	30.3%	
<b>Total - Residential Services</b>		<b>\$381,378,319</b>			<b>\$382,199,062</b>			<b>\$406,759,352</b>	<b>\$24,560,290</b>	<b>6.4%</b>	
<b>Day Services</b>											
97537	Day Support, Reg. Intensity <sup>4</sup>	408,040	\$10,666.291	\$26.14	\$26.19	\$10,686,568	1,122,110	\$14.16	\$5,206,398	48.7%	
97537 U1	Day Support, High Intensity <sup>4</sup>	1,425,887	\$53,041.598	\$37.20	\$37.27	\$53,142,808	3,921,189	\$14.16	\$2,394,819	4.5%	
H2025	Pre-Voc. Svcs., Reg. Intensity <sup>5</sup>	154,549	\$4,038.893	\$26.13	\$26.19	\$4,047,638	425,010	\$12.25	\$1,160,789	28.7%	
H2025 U1	Pre-Voc. Svcs., High Intensity <sup>5</sup>	119,879	\$4,455.286	\$37.16	\$37.27	\$4,467,890	329,667	\$12.25	(\$427,870)	(9.6%)	
H2023	Supp. Employ., Individual	24,537	\$1,480.948	\$60.36	\$60.36	\$1,480,948	24,537	\$60.36	\$0	0.0%	
H2024	Supp. Employ., Enclave/Crew <sup>6</sup>	157,240	\$5,563,116	\$35.38	\$35.48	\$5,578,875	432,410	\$12.71	(\$84,241)	(1.5%)	
<b>Total - Day Services</b>		<b>\$79,246,131</b>			<b>\$79,404,728</b>			<b>\$87,654,623</b>	<b>\$8,249,896</b>	<b>10.4%</b>	
<b>Professional Services</b>											
T1003	Skilled Nursing Svc., LPN <sup>7</sup>	1,547,013	\$8,574.966	\$5.54	\$5.57	\$8,620,730	1,547,013	\$11.36	\$8,953,338	103.9%	
T1002	Skilled Nursing Svc., RN <sup>7</sup>	363,741	\$2,319.085	\$6.38	\$6.42	\$2,335,217	363,741	\$14.77	\$3,037,237	130.1%	
S9123	Nursing (NP)	0	\$0	\$0.00	\$0.00	\$0	0	\$0.00	\$0	0.0%	
97139	Therapeutic Consultation <sup>8</sup>	13,265	\$713,101	\$53.76	\$54.58	\$724,004	13,265	\$87.75	\$440,000	60.8%	
<b>Total - Personal Supports</b>		<b>\$11,607,152</b>			<b>\$11,679,951</b>			<b>\$24,110,526</b>	<b>\$12,430,575</b>	<b>106.4%</b>	
<b>All Other Services<sup>9</sup></b>											
<b>Total - All Other Services</b>		<b>\$44,257,526</b>			<b>\$40,835,074</b>			<b>\$40,835,074</b>	<b>\$0</b>	<b>0.0%</b>	

**Virginia Department of Behavioral Health and Developmental Services**  
**Estimated Fiscal Impact of Final Rate Models<sup>1</sup>**  
**(At Full Implementation, Assuming Full Funding)**

				ID Waiver NOVA							
Units	Actual Dollars	Avg Cost/Unit	Published Rate	Dollars	Units	Rate	Final Rates Dollars	Increase/ (Decrease) from Pub.	% Inc./ (Dec.) from Pub.		
<b>Total - All Services</b>		<b>\$137,700,074</b>		<b>\$138,526,398</b>				<b>\$149,496,815</b>	<b>\$10,970,416</b>	<b>7.9%</b>	
<b>Residential Services</b>											
97535	Congregate Residential Supp. <sup>2</sup>	4,923,016	\$83,733,178	\$17.01	\$17.36	\$85,463,558		\$89,016,317	\$3,552,760	4.2%	
	Group Home	3,720,533	\$63,383,341	\$17.04	\$17.36	\$64,588,453	253,237	\$268.44	\$67,979,834	\$3,391,381	5.3%
	Sponsored Placement	348,209	\$5,848,688	\$16.80	\$17.36	\$6,044,908	22,588	\$243.46	\$5,499,295	(\$545,613)	(9.0%)
	Supported Living	90,042	\$1,553,574	\$17.25	\$17.36	\$1,563,129	7,440	\$216.22	\$1,608,677	\$45,548	2.9%
	All Other	764,232	\$12,947,575	\$16.94	\$17.36	\$13,267,068	52,738	\$264.11	\$13,928,511	\$661,443	5.0%
H2014	In-Home Residential Support <sup>3</sup>	159,537	\$3,591,910	\$22.51	\$22.59	\$3,603,941	159,537	\$29.84	\$4,760,584	\$1,156,643	32.1%
<b>Total - Residential Services</b>		<b>\$87,325,088</b>		<b>\$89,067,499</b>				<b>\$93,776,902</b>	<b>\$4,709,403</b>	<b>5.3%</b>	
<b>Day Services</b>											
97537	Day Support, Reg. Intensity <sup>4</sup>	69,316	\$2,059,118	\$29.71	\$30.12	\$2,087,798	190,619	\$16.40	\$3,126,004	\$1,038,206	49.7%
97537 U1	Day Support, High Intensity <sup>4</sup>	424,554	\$18,026,144	\$42.46	\$42.87	\$18,200,630	1,167,524	\$16.40	\$19,146,481	\$945,851	5.2%
H2025	Pre-Voc. Svcs., Reg. Intensity <sup>5</sup>	15,638	\$467,138	\$29.87	\$30.12	\$471,017	43,005	\$14.23	\$611,892	\$140,876	29.9%
H2025 U1	Pre-Voc. Svcs., High Intensity <sup>5</sup>	22,040	\$918,162	\$41.66	\$42.87	\$944,855	60,610	\$14.23	\$862,393	(\$82,461)	(8.7%)
H2023	Supp. Employ., Individual	4,839	\$293,825	\$60.72	\$60.72	\$293,825	4,839	\$60.72	\$293,825	\$0	0.0%
H2024	Supp. Employ., Enclave/Crew <sup>4</sup>	91,684	\$3,726,983	\$40.65	\$40.81	\$3,741,624	252,131	\$13.82	\$3,483,694	(\$257,930)	(6.9%)
<b>Total - Day Services</b>		<b>\$25,491,370</b>		<b>\$25,739,748</b>				<b>\$27,524,290</b>	<b>\$1,784,541</b>	<b>6.9%</b>	
<b>Professional Services</b>											
T1003	Skilled Nursing Svc., LPN <sup>7</sup>	545,183	\$3,658,440	\$6.71	\$6.76	\$3,684,074	545,183	\$13.71	\$7,474,459	\$3,790,385	102.9%
T1002	Skilled Nursing Svc., RN <sup>7</sup>	56,509	\$380,472	\$6.73	\$7.80	\$440,629	56,509	\$18.37	\$1,038,070	\$597,441	135.6%
S9123	Nursing (NP)	0	\$0	\$0.00	\$0.00	\$0	0	\$0.00	\$0	\$0	0.0%
97139	Therapeutic Consultation <sup>8</sup>	2,947	\$182,308	\$61.86	\$62.77	\$184,983	2,947	\$92.85	\$273,629	\$88,646	47.9%
<b>Total - Personal Supports</b>		<b>\$4,221,220</b>		<b>\$4,309,686</b>				<b>\$8,786,158</b>	<b>\$4,476,472</b>	<b>103.9%</b>	
<b>All Other Services<sup>9</sup></b>											
<b>Total - All Other Services</b>		<b>\$20,662,395</b>		<b>\$19,409,465</b>				<b>\$19,409,465</b>	<b>\$0</b>	<b>0.0%</b>	



**Virginia Department of Behavioral Health and Developmental Services**  
**Estimated Fiscal Impact of Final Rate Models<sup>1</sup>**  
**(At Full Implementation, Assuming Full Funding)**

Units	Actual Dollars	Avg Cost/ Unit	Published Rates		DD Waiver Total	Units	Avg Cost/ Unit	Final Rates Dollars	Increase/ (Decrease) from Pub.	% Inc/ (Dec.) from Pub.
			Avg Cost/ Unit	Dollars						

<b>Total - All Services</b>	<b>\$25,218,774</b>		<b>\$23,748,852</b>		<b>\$25,592,136</b>	<b>\$1,843,284</b>	<b>7.8%</b>
-----------------------------	---------------------	--	---------------------	--	---------------------	--------------------	-------------

**Residential Services**

97535 Congregate Residential Supp. <sup>2</sup> <i>Group Home Sponsored Placement Supported Living All Other</i>	3	\$40	\$13.34		\$45	3		\$0	(\$45)	(100.0%)
H2014 In-Home Residential Support <sup>3</sup>	281.316	\$5,528,997	\$19.65	\$19.73	\$5,549,145	281.316	\$25.72	\$7,235,128	\$1,685,983	30.4%
<b>Total - Residential Services</b>		<b>\$5,529,037</b>			<b>\$5,549,190</b>			<b>\$7,235,128</b>	<b>\$1,685,938</b>	<b>30.4%</b>

**Day Services**

97537 Day Support, Reg. Intensity <sup>4</sup>	7.296	\$199,143	\$27.29	\$27.32	\$199,347	20.064	\$14.01	\$281,173	\$81,826	41.0%
97537 U1 Day Support, High Intensity <sup>4</sup>	29.285	\$1,109,743	\$37.89	\$38.09	\$1,115,498	80.534	\$13.72	\$1,104,607	(\$10,892)	(1.0%)
H2025 Pre-Voc. Svcs., Reg. Intensity <sup>5</sup>	1.074	\$29,260	\$27.24	\$27.24	\$29,260	2.954	\$12.43	\$36,711	\$7,451	25.5%
H2025 U1 Pre-Voc. Svcs., High Intensity <sup>5</sup>	1.117	\$42,381	\$37.94	\$37.94	\$42,381	3.072	\$12.15	\$37,311	(\$5,070)	(12.0%)
H2023 Supp. Employ., Individual	4.126	\$255,239	\$61.86	\$61.86	\$255,239	4.126	\$61.86	\$255,239	\$0	0.0%
H2024 Supp. Employ., Enclave/Crew <sup>6</sup>	3.987	\$149,751	\$37.56	\$37.69	\$150,275	10.964	\$13.17	\$144,372	(\$5,903)	(3.9%)
<b>Total - Day Services</b>		<b>\$1,785,516</b>			<b>\$1,792,000</b>			<b>\$1,859,413</b>	<b>\$67,413</b>	<b>3.8%</b>

**Professional Services**

T1003 Skilled Nursing Svc., LPN <sup>7</sup>	2.658	\$17,937	\$6.75		\$17,961	2.658		\$36,441	\$18,480	102.9%
T1002 Skilled Nursing Svc., RN <sup>7</sup>	6.450	\$49,403	\$7.66	\$7.77	\$50,144	6.450	\$18.31	\$118,094	\$67,950	135.5%
S9123 Nursing (NP)	40	\$1,104	\$27.61	\$27.61	\$1,104	40	\$27.61	\$1,104	\$0	0.0%
97139 Therapeutic Consultation <sup>8</sup>	106	\$5,807	\$54.78	\$54.89	\$5,818	106	\$87.94	\$9,322	\$3,504	60.2%
<b>Total - Personal Supports</b>		<b>\$74,251</b>			<b>\$75,028</b>			<b>\$164,962</b>	<b>\$89,934</b>	<b>119.9%</b>

**All Other Services<sup>9</sup>**

<b>Total - All Other Services</b>	<b>\$17,829,970</b>		<b>\$16,332,634</b>		<b>\$16,332,634</b>	<b>\$0</b>	<b>0.0%</b>
-----------------------------------	---------------------	--	---------------------	--	---------------------	------------	-------------

Virginia Department of Behavioral Health and Developmental Services  
**Estimated Fiscal Impact of Final Rate Models<sup>1</sup>**  
**(At Full Implementation, Assuming Full Funding)**

						DD Waiver						
						ROS						
Units	Actual Dollars	Avg Cost/ Unit	Published Rates Rate	Published Rates Dollars	Units	Rate	Final Rates Dollars	Increase/ (Decrease) from Pub.	% Inc./ (Dec.) from Pub.			
<b>Total - All Services</b>		<b>\$16,922,633</b>				<b>\$16,082,517</b>				<b>\$17,765,268</b>	<b>\$1,682,796</b>	<b>10.5%</b>
<b>Residential Services</b>												
97535	Congregate Residential Supp. <sup>2</sup> Group Home Sponsored Placement Supported Living All Other	3	\$40	\$13.34	\$15.10	\$45	3	\$0	\$0	\$0	\$0	0.0%
H2014	In-Home Residential Support <sup>3</sup>	274,076	\$5,374,042	\$19.61	\$19.65	\$5,385,593	274,076	\$25.61	\$7,019,086	\$1,633,493	\$1,633,493	30.3%
<b>Total - Residential Services</b>			<b>\$5,374,082</b>			<b>\$5,385,639</b>			<b>\$7,019,086</b>		<b>\$1,633,493</b>	<b>30.3%</b>
<b>Day Services</b>												
97537	Day Support. Reg. Intensity <sup>4</sup>	5,193	\$135,926	\$26.17	\$26.19	\$136,005	14,281	\$13.41	\$191,473	\$55,469	\$55,469	40.8%
97537 U1	Day Support. High Intensity <sup>4</sup>	24,991	\$925,782	\$37.04	\$37.27	\$931,415	68,725	\$13.41	\$921,453	(\$9,961)	(\$9,961)	(1.1%)
H2025	Pre-Voc. Svcs., Reg. Intensity <sup>5</sup>	786	\$20,585	\$26.19	\$26.19	\$20,585	2,162	\$11.92	\$25,759	\$5,174	\$5,174	25.1%
H2025 U1	Pre-Voc. Svcs., High Intensity <sup>5</sup>	983	\$36,636	\$37.27	\$37.27	\$36,636	2,703	\$11.92	\$32,215	(\$4,421)	(\$4,421)	(12.1%)
H2023	Supp. Employ., Individual	4,047	\$249,843	\$61.74	\$61.74	\$249,843	4,047	\$61.74	\$249,843	\$0	\$0	0.0%
H2024	Supp. Employ., Enclave/Crew <sup>7</sup>	2,333	\$82,704	\$35.45	\$35.48	\$82,775	6,416	\$12.71	\$81,525	(\$1,250)	(\$1,250)	(1.5%)
<b>Total - Day Services</b>			<b>\$1,451,477</b>			<b>\$1,457,259</b>			<b>\$1,502,269</b>		<b>\$45,010</b>	<b>3.1%</b>
<b>Professional Services</b>												
T1003	Skilled Nursing Svc., LPN <sup>7</sup>	0	\$0	\$0.00	\$5.57	\$0	0	\$11.36	\$0	\$0	\$0	0.0%
T1002	Skilled Nursing Svc., RN <sup>7</sup>	109	\$491	\$4.50	\$6.42	\$700	109	\$14.77	\$1,610	\$910	\$910	130.1%
S9123	Nursing (NP)	26	\$668	\$25.68	\$25.68	\$668	26	\$25.68	\$668	\$0	\$0	0.0%
97139	Therapeutic Consultation <sup>8</sup>	102	\$5,567	\$54.58	\$54.58	\$5,567	102	\$87.75	\$8,951	\$3,383	\$3,383	60.8%
<b>Total - Personal Supports</b>			<b>\$6,725</b>			<b>\$6,935</b>			<b>\$11,228</b>		<b>\$4,293</b>	<b>61.9%</b>
<b>All Other Services<sup>9</sup></b>												
<b>Total - All Other Services</b>			<b>\$10,090,348</b>			<b>\$9,232,684</b>			<b>\$9,232,684</b>		<b>\$0</b>	<b>0.0%</b>

**Virginia Department of Behavioral Health and Developmental Services**  
**Estimated Fiscal Impact of Final Rate Models<sup>1</sup>**  
**(At Full Implementation, Assuming Full Funding)**

				DD Waiver NOVA							
Units	Actual Dollars	Avg Cost/Unit	Published Rate	Dollars	Units	Rate	Final Rates Dollars	Increase/ (Decrease) from Pub.	% Inc/ (Dec.) from Pub.		
<b>Total - All Services</b>		<b>\$8,296,141</b>		<b>\$7,666,335</b>			<b>\$7,826,868</b>	<b>\$160,533</b>	<b>2.1%</b>		
<b>Residential Services</b>											
97535	Congregate Residential Supp. <sup>2</sup> Group Home Sponsored Placement Supported Living All Other	0	\$0	\$0.00	\$17.36	\$0	0	\$0	\$0	0.0%	
H2014	In-Home Residential Support <sup>3</sup>	7,240	\$154,954	\$21.40	\$22.59	\$163,552	7,240	\$29.84	\$216,042	\$52,490	32.1%
<b>Total - Residential Services</b>			<b>\$154,954</b>		<b>\$163,552</b>		<b>\$216,042</b>	<b>\$52,490</b>	<b>32.1%</b>		
<b>Day Services</b>											
97537	Day Support, Reg. Intensity <sup>4</sup>	2,103	\$63,217	\$30.06	\$30.12	\$63,342	5,783	\$15.51	\$89,700	\$26,358	41.6%
97537 U1	Day Support, High Intensity <sup>4</sup>	4,294	\$183,961	\$42.84	\$42.87	\$184,084	11,809	\$15.51	\$183,153	(\$931)	(0.5%)
H2025	Pre-Voc. Svcs., Reg. Intensity <sup>5</sup>	288	\$8,675	\$30.12	\$30.12	\$8,675	792	\$13.83	\$10,952	\$2,278	26.3%
H2025 U1	Pre-Voc. Svcs., High Intensity <sup>5</sup>	134	\$5,745	\$42.87	\$42.87	\$5,745	369	\$13.83	\$5,096	(\$649)	(11.3%)
H2023	Supp. Employ., Individual	79	\$5,396	\$68.30	\$68.30	\$5,396	79	\$68.30	\$5,396	\$0	0.0%
H2024	Supp. Employ., Enclave/Crew <sup>6</sup>	1,654	\$67,047	\$40.54	\$40.81	\$67,500	4,549	\$13.82	\$62,847	(\$4,653)	(6.9%)
<b>Total - Day Services</b>			<b>\$334,039</b>		<b>\$334,741</b>		<b>\$357,144</b>	<b>\$22,403</b>	<b>6.7%</b>		
<b>Professional Services</b>											
T1003	Skilled Nursing Svc., LPN <sup>7</sup>	2,658	\$17,937	\$6.75	\$6.76	\$17,961	2,658	\$13.71	\$36,441	\$18,480	102.9%
T1002	Skilled Nursing Svc., RN <sup>7</sup>	6,341	\$48,912	\$7.71	\$7.80	\$49,444	6,341	\$18.37	\$116,484	\$67,040	135.6%
S9123	Nursing (NP)	14	\$437	\$31.19	\$31.19	\$437	14	\$31.19	\$437	\$0	0.0%
97139	Therapeutic Consultation <sup>8</sup>	4	\$240	\$60.00	\$62.77	\$251	4	\$92.85	\$371	\$120	47.9%
<b>Total - Personal Supports</b>			<b>\$67,526</b>		<b>\$68,093</b>		<b>\$153,733</b>	<b>\$85,640</b>	<b>125.8%</b>		
<b>All Other Services<sup>9</sup></b>											
<b>Total - All Other Services</b>		<b>\$7,739,622</b>		<b>\$7,099,949</b>			<b>\$7,099,949</b>	<b>\$0</b>	<b>0.0%</b>		

**Virginia Department of Behavioral Health and Developmental Services**  
**Estimated Fiscal Impact of Final Rate Models<sup>1</sup>**  
**(At Full Implementation, Assuming Full Funding)**

		Day Support Waiver Total									
	Units	Actual Dollars	Avg Cost/ Unit	Published Rates Avg Cost/ Unit	Dollars	Units	Avg Cost/ Unit	Final Rates Dollars	Increase/ (Decrease) from Pub.	% Inc./ (Dec.) from Pub.	
<b>Total - All Services</b>		<b>\$3,378,072</b>		<b>\$3,386,446</b>				<b>\$3,657,654</b>	<b>\$271,208</b>	<b>8.0%</b>	
<b>Residential Services</b>											
97535	Congregate Residential Supp. <sup>2</sup> Group Home Sponsored Placement Supported Living All Other	0	\$0	\$0.00	\$0	0		\$0	\$0	0.0%	
H2014	In-Home Residential Support <sup>3</sup>	0	\$0	\$0.00	\$0	0		\$0	\$0	0.0%	
<b>Total - Residential Services</b>		<b>\$0</b>		<b>\$0</b>				<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
<b>Day Services</b>											
97537	Day Support, Reg. Intensity <sup>4</sup>	26,597	\$708,734	\$26.65	\$26.67	73,142	\$13.38	\$978,453	\$269,200	38.0%	
97537 U1	Day Support, High Intensity <sup>4</sup>	42,692	\$1,621,024	\$37.97	\$38.14	117,403	\$13.45	\$1,578,657	(\$49,506)	(3.0%)	
H2025	Pre-Voc. Svcs., Reg. Intensity <sup>5</sup>	17,738	\$466,760	\$26.31	\$26.34	48,780	\$11.50	\$561,058	\$93,918	20.1%	
H2025 U1	Pre-Voc. Svcs., High Intensity <sup>5</sup>	4,996	\$192,088	\$38.45	\$38.90	13,739	\$11.97	\$164,401	(\$29,931)	(15.4%)	
H2023	Supp. Employ., Individual	401	\$26,221	\$65.39	\$65.39	401	\$65.39	\$26,221	\$0	0.0%	
H2024	Supp. Employ., Enclave/Crew <sup>6</sup>	9,141	\$341,964	\$37.41	\$37.42	25,138	\$13.11	\$329,578	(\$12,472)	(3.6%)	
<b>Total - Day Services</b>		<b>\$3,356,791</b>		<b>\$3,367,161</b>				<b>\$3,638,369</b>	<b>\$271,208</b>	<b>8.1%</b>	
<b>Professional Services</b>											
T1003	Skilled Nursing Svc., LPN <sup>7</sup>	0	\$0	\$0.00	\$0	0		\$0	\$0	0.0%	
T1002	Skilled Nursing Svc., RN <sup>7</sup>	0	\$0	\$0.00	\$0	0		\$0	\$0	0.0%	
S9123	Nursing (NP)	0	\$0	\$0.00	\$0	0		\$0	\$0	0.0%	
97139	Therapeutic Consultation <sup>8</sup>	0	\$0	\$0.00	\$0	0		\$0	\$0	0.0%	
<b>Total - Personal Supports</b>		<b>\$0</b>		<b>\$0</b>				<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
<b>All Other Services<sup>9</sup></b>											
<b>Total - All Other Services</b>		<b>\$21,281</b>		<b>\$19,285</b>				<b>\$19,285</b>	<b>\$0</b>	<b>0.0%</b>	

**Virginia Department of Behavioral Health and Developmental Services**  
**Estimated Fiscal Impact of Final Rate Models<sup>1</sup>**  
**(At Full Implementation, Assuming Full Funding)**

		Actual		Published Rates		Day Support Waiver		Final Rates		Increase/	
		Dollars	Avg Cost/	Rate	Dollars	Units	Rate	Dollars	(Decrease)	% Inc./	
			Unit						from Pub.	(Dec.)	
										from Pub.	
<b>Total - All Services</b>		<b>\$2,766,770</b>			<b>\$2,786,650</b>			<b>\$3,042,224</b>	<b>\$255,574</b>	<b>9.2%</b>	
<b>Residential Services</b>											
97535	Congregate Residential Supp. <sup>2</sup> Group Home Sponsored Placement Supported Living All Other	0	\$0	\$0.00	\$15.10	0	\$0	\$0	\$0	0.0%	
H2014	In-Home Residential Support <sup>3</sup>	0	\$0	\$0.00	\$19.65	0	\$25.61	\$0	\$0	0.0%	
<b>Total - Residential Services</b>			<b>\$0</b>		<b>\$0</b>			<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
<b>Day Services</b>											
97537	Day Support, Reg. Intensity <sup>4</sup>	23,371	\$612,086	\$26.19	\$26.19	64,270	\$13.13	\$843,773	\$231,686	37.9%	
97537 U1	Day Support, High Intensity <sup>4</sup>	36,079	\$1,341,800	\$37.19	\$37.27	99,217	\$13.13	\$1,302,575	(\$42,090)	(3.1%)	
H2025	Pre-Voc. Svcs., Reg. Intensity <sup>5</sup>	17,081	\$446,971	\$26.17	\$26.19	46,973	\$11.43	\$537,092	\$89,741	20.1%	
H2025 U1	Pre-Voc. Svcs., High Intensity <sup>5</sup>	3,544	\$132,085	\$37.27	\$37.27	9,746	\$11.43	\$111,437	(\$20,648)	(15.6%)	
H2023	Supp. Employ., Individual	388	\$25,414	\$65.50	\$65.50	388	\$65.50	\$25,414	\$0	0.0%	
H2024	Supp. Employ., Enclave/Crew <sup>7</sup>	5,815	\$206,311	\$35.48	\$35.48	15,991	\$12.71	\$203,201	(\$3,115)	(1.5%)	
<b>Total - Day Services</b>			<b>\$2,764,668</b>		<b>\$2,767,917</b>			<b>\$3,023,491</b>	<b>\$255,574</b>	<b>9.2%</b>	
<b>Professional Services</b>											
T1003	Skilled Nursing Svc., LPN <sup>7</sup>	0	\$0	\$0.00	\$5.57	0	\$11.36	\$0	\$0	0.0%	
T1002	Skilled Nursing Svc., RN <sup>7</sup>	0	\$0	\$0.00	\$6.42	0	\$14.77	\$0	\$0	0.0%	
S9123	Nursing (NP)	0	\$0	\$0.00	\$0.00	0	\$0.00	\$0	\$0	0.0%	
97139	Therapeutic Consultation <sup>8</sup>	0	\$0	\$0.00	\$54.58	0	\$87.75	\$0	\$0	0.0%	
<b>Total - Personal Supports</b>			<b>\$0</b>		<b>\$0</b>			<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
<b>All Other Services<sup>9</sup></b>											
<b>Total - All Other Services</b>			<b>\$2,103</b>		<b>\$18,733</b>			<b>\$18,733</b>	<b>\$0</b>	<b>0.0%</b>	

Virginia Department of Behavioral Health and Developmental Services  
**Estimated Fiscal Impact of Final Rate Models<sup>1</sup>**  
 (At Full Implementation, Assuming Full Funding)

Units	Actual Dollars	Avg Cost/ Unit	Published Rates		Day Support Waiver NOVA		Final Rates Dollars	Increase/ (Decrease) from Pub.	% Inc/ (Dec.) from Pub.
			Rate	Dollars	Units	Rate			

<b>Total - All Services</b>	<b>\$592,675</b>		<b>\$599,796</b>		<b>\$615,430</b>	<b>\$15,634</b>	<b>2.6%</b>
-----------------------------	------------------	--	------------------	--	------------------	-----------------	-------------

**Residential Services**

97535	Congregate Residential Supp. <sup>2</sup> <i>Group Home Sponsored Placement Supported Living All Other</i>	0	\$0	\$0.00	\$17.36	\$0	0	\$0	\$0	0.0%
H2014	In-Home Residential Support <sup>3</sup>	0	\$0	\$0.00	\$22.59	\$0	0	\$29.84	\$0	0.0%
<b>Total - Residential Services</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	<b>0.0%</b>

**Day Services**

97537	Day Support, Reg. Intensity <sup>4</sup>	3,226	\$96,648	\$29.96	\$30.12	\$97,167	8,872	\$15.18	\$134,681	\$37,514	38.6%
97537 U1	Day Support, High Intensity <sup>3</sup>	6,613	\$279,225	\$42.22	\$42.87	\$283,499	18,186	\$15.18	\$276,083	(\$7,417)	(2.6%)
H2025	Pre-Voc. Svcs., Reg. Intensity <sup>5</sup>	657	\$19,789	\$30.12	\$30.12	\$19,789	1,807	\$13.26	\$23,965	\$4,176	21.1%
H2025 U1	Pre-Voc. Svcs., High Intensity <sup>3</sup>	1,452	\$60,003	\$41.32	\$42.87	\$62,247	3,993	\$13.26	\$52,964	(\$9,283)	(14.9%)
H2023	Supp. Employ., Individual	13	\$807	\$62.10	\$62.10	\$807	13	\$62.10	\$807	\$0	0.0%
H2024	Supp. Employ., Enclave/Crew <sup>6</sup>	3,326	\$135,652	\$40.79	\$40.81	\$135,734	9,147	\$13.82	\$126,377	(\$9,357)	(6.9%)
<b>Total - Day Services</b>			<b>\$592,123</b>			<b>\$599,244</b>			<b>\$614,878</b>	<b>\$15,634</b>	<b>2.6%</b>

**Professional Services**

T1003	Skilled Nursing Svc., LPN <sup>7</sup>	0	\$0	\$0.00	\$6.76	\$0	0	\$13.71	\$0	\$0	0.0%
T1002	Skilled Nursing Svc., RN <sup>7</sup>	0	\$0	\$0.00	\$7.80	\$0	0	\$18.37	\$0	\$0	0.0%
S9123	Nursing (NP)	0	\$0	\$0.00	\$0.00	\$0	0	\$0.00	\$0	\$0	0.0%
97139	Therapeutic Consultation <sup>8</sup>	0	\$0	\$0.00	\$62.77	\$0	0	\$92.85	\$0	\$0	0.0%
<b>Total - Personal Supports</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

**All Other Services<sup>9</sup>**

<b>Total - All Other Services</b>	<b>\$552</b>		<b>\$552</b>		<b>\$552</b>	<b>\$0</b>	<b>0.0%</b>
-----------------------------------	--------------	--	--------------	--	--------------	------------	-------------

**Virginia Department of Behavioral Health and Developmental Services  
Estimated Fiscal Impact of Final Rate Models**

**Notes to Accompany Fiscal Analysis**

1. The fiscal impact analysis 're-prices' fiscal year 2014 utilization as if the final rate models and unit definitions had been in effect using the assumptions detailed in this section. These estimates are based upon full implementation and full funding of the final rate models. Due to the transition period required, the rates will not be fully implemented until fiscal year 2018 so the impacts in 2016 and 2017 will be less. Additionally, implementing the rates is subject to funding in the budgets approved by the General Assembly and the Governor. Except as noted, the fiscal analysis does not account for caseload growth, changes to utilization patterns arising from policy changes, exceptional rates, or the addition of new services. This analysis also does not incorporate additional funding authorized for exceptional rates or included in the fiscal year 2016 budget for a rate increase.

2. Congregate Residential Support is currently billed on an hourly basis according to an authorized number of hours. The service covers several types of residential placements including traditional group homes, supported living (congregate placements in which members share supports, but do not share a home, such as several members who live in an apartment complex), and sponsored placements.

The final rate models establish per diem rates that vary across the residential placements. The models are also 'tiered' such that the rates for individuals with greater needs (as measured by the Supports Intensity Scale, or SIS) are higher than the rates for those with lesser needs.

For the analysis, claims records were reviewed in order to estimate the number of days of service that each member received. The final rate models include an absence factor such that a provider earns a full year of revenue over 344 billing days. Consequently, there is a 344-day billing limit; if members received more than 344 days, their utilization was adjusted downward to this limit.

Members' residential placements were derived from records provided by DBHDS. For those without a listing (and those listed in other placements, such as living with family), the 'All Other' group is weighted based on the distribution of the three placement types. Tier assignments are estimated based on results from the SIS sample.

The tables below illustrate the distribution of rate tiers by setting. For group homes, there is a table to demonstrate how the average rate for homes with 4 or fewer beds is determined. There is also a table that shows the estimated distribution of members by home size based on provider survey results. The approach for calculating the average rate for a home of a given size is determined in the same manner as shown in the table for 4 or fewer bed homes (the estimated distribution of rate tiers is assumed to be the same for every home size).

		<b>Group Homes with 4 or Fewer Beds</b>			<b>NOVA</b>		
		<b>Rest of State</b>					
	<b>Est. Distribution</b>	<b>Est. Units</b>	<b>Est. Days</b>	<b>ROS Rate</b>	<b>Est. Units</b>	<b>Est. Days</b>	<b>NOVA Rate</b>
Tier 1	6%	260,515	18,132	\$201.76	69,331	4,719	\$237.62
Tier 2	41%	1,815,579	126,364	\$240.00	483,181	32,888	\$283.29
Tier 3	42%	1,840,730	128,115	\$264.26	489,874	33,343	\$312.26
Tier 4	11%	496,359	34,547	\$315.36	132,096	8,991	\$373.27
<b>Weighted Avg. Rate</b>				<b>\$256.34</b>			<b>\$302.80</b>

**Estimated Distribution of Group Home Size**

4 or fewer	31.6%
5	22.7%
6	23.4%
7	9.1%
8	4.3%
9	1.0%
10	3.2%
11	4.8%

Virginia Department of Behavioral Health and Developmental Services  
Estimated Fiscal Impact of Final Rate Models

Notes to Accompany Fiscal Analysis

		Sponsored Placements			NOVA		
		Rest of State			Rest of State		
	Est.	Est. Units	Est. Days	ROS Rate	Est. Units	Est. Days	NOVA Rate
	<b>Distribution</b>						
Tier 1	3%	167,908	10,723	\$131.98	11,907	772	\$137.80
Tier 2	22%	1,061,035	67,761	\$180.98	75,243	4,881	\$186.79
Tier 3	47%	2,314,806	147,830	\$232.60	164,154	10,649	\$239.15
Tier 4	28%	1,366,487	87,268	\$301.19	96,904	6,286	\$307.75
<b>Weighted Avg. Rate</b>				<b>\$237.09</b>			
		<b>Supported Living</b>			<b>NOVA</b>		
		Rest of State			Rest of State		
	Est.	Est. Units	Est. Days	ROS Rate	Est. Units	Est. Days	NOVA Rate
	<b>Distribution</b>						
Tier 1	17%	54,610	4,494	\$136.76	15,196	1,256	\$160.03
Tier 2	49%	156,945	12,915	\$177.12	43,672	3,609	\$208.22
Tier 3	28%	90,629	7,458	\$205.98	25,219	2,084	\$242.67
Tier 4	7%	21,401	1,761	\$259.25	5,955	492	\$306.26
<b>Weighted Avg. Rate</b>				<b>\$183.82</b>			
		<b>All Other Placements</b>			<b>NOVA</b>		
		Rest of State			Rest of State		
	Est.	Est. Units	Est. Days	Wgt. Avg. ROS Rate	Est. Units	Est. Days	Wgt. Avg. NOVA Rate
	<b>Distribution</b>						
Tier 1	6%	203,691	14,226	\$175.39	45,113	3,113	\$211.62
Tier 2	41%	1,419,565	99,145	\$206.09	314,404	21,696	\$245.30
Tier 3	42%	1,439,231	100,519	\$233.66	318,760	21,997	\$273.10
Tier 4	11%	388,094	27,105	\$289.29	85,955	5,932	\$327.09
<b>Weighted Avg. Rate</b>				<b>\$225.13</b>			

3. Members receiving In-Home Residential Support live in a variety of residential placements based on records provided by DBHDS. The analysis assumes that all current services will continue to be reimbursed on an hourly basis rather than converted to the final rates for group homes, supported living, or sponsored placements (this includes the fewer-than-eight-percent of members listed as living in a supported living environment because they receive about eight hours of support per day, on average, which implies that they do not receive full-time support). Additionally, residential placement data is not available for members enrolled in the DD waiver.



**Virginia Department of Behavioral Health and Developmental Services  
Estimated Fiscal Impact of Final Rate Models**

**Notes to Accompany Fiscal Analysis**

4. Currently, Day Support is reimbursed on a unit basis with 'regular intensity' and 'high intensity' rates for the rest of the State and for Northern Virginia. The final rate models create tiered rates based on members' needs (as measured by the SIS). Further, there will be separate rates for facility-based and community-based services.

The analysis assumes that each current unit is equivalent to 2.75 hours of service. The table below notes the distribution of units across the tiers based upon the SIS sample.

Based on provider survey results, the analysis assumes that 70 percent of utilization is delivered in a facility and 30 percent in the community.

**ID Waiver**

	<b>Est. Distribution</b>	<b>ROS Fac. Rate</b>	<b>ROS Com. Rate</b>	<b>Est. ROS Avg. Rate</b>	<b>NOVA Fac. Rate</b>	<b>NOVA Com. Rate</b>	<b>Est. NOVA Avg. Rate</b>
Tier 1	6%	\$8.60	\$14.29	\$10.31	\$10.01	\$16.19	\$11.86
Tier 2	38%	\$11.25	\$16.01	\$12.68	\$13.12	\$18.21	\$14.65
Tier 3	46%	\$13.31	\$18.38	\$14.83	\$15.55	\$21.01	\$17.19
Tier 4	10%	\$17.34	\$22.61	\$18.92	\$20.29	\$25.98	\$22.00
<b>Weighted Avg. Rate</b>		<b>\$12.66</b>	<b>\$17.67</b>	<b>\$14.16</b>	<b>\$14.78</b>	<b>\$20.17</b>	<b>\$16.40</b>

**DD Waiver**

	<b>Est. Distribution</b>	<b>ROS Fac. Rate</b>	<b>ROS Com. Rate</b>	<b>Est. ROS Avg. Rate</b>	<b>NOVA Fac. Rate</b>	<b>NOVA Com. Rate</b>	<b>Est. NOVA Avg. Rate</b>
Tier 1	13%	\$8.60	\$14.29	\$10.31	\$10.01	\$16.19	\$11.86
Tier 2	39%	\$11.25	\$16.01	\$12.68	\$13.12	\$18.21	\$14.65
Tier 3	48%	\$13.31	\$18.38	\$14.83	\$15.55	\$21.01	\$17.19
Tier 4	0%	\$17.34	\$22.61	\$18.92	\$20.29	\$25.98	\$22.00
<b>Weighted Avg. Rate</b>		<b>\$11.90</b>	<b>\$16.93</b>	<b>\$13.41</b>	<b>\$13.89</b>	<b>\$19.30</b>	<b>\$15.51</b>

**Day Supports Waiver**

	<b>Est. Distribution</b>	<b>ROS Fac. Rate</b>	<b>ROS Com. Rate</b>	<b>Est. ROS Avg. Rate</b>	<b>NOVA Fac. Rate</b>	<b>NOVA Com. Rate</b>	<b>Est. NOVA Avg. Rate</b>
Tier 1	19%	\$8.60	\$14.29	\$10.31	\$10.01	\$16.19	\$11.86
Tier 2	43%	\$11.25	\$16.01	\$12.68	\$13.12	\$18.21	\$14.65
Tier 3	37%	\$13.31	\$18.38	\$14.83	\$15.55	\$21.01	\$17.19
Tier 4	1%	\$17.34	\$22.61	\$18.92	\$20.29	\$25.98	\$22.00
<b>Weighted Avg. Rate</b>		<b>\$11.61</b>	<b>\$16.67</b>	<b>\$13.13</b>	<b>\$13.55</b>	<b>\$18.99</b>	<b>\$15.18</b>

**Virginia Department of Behavioral Health and Developmental Services  
Estimated Fiscal Impact of Final Rate Models**

**Notes to Accompany Fiscal Analysis**

5. The State proposes to eliminate Pre-Vocational Services and fold it into Day Supports. The analysis assumes that all existing utilization will transition to Day Supports. The final rate models create tiered rates based on members' needs (as measured by the SIS). Further, there will be separate rates for facility-based and community-based services.

The analysis assumes that the current Pre-Vocational Services units are equivalent to 2.75 hours of service. The table below notes the distribution of units across the tiers based upon preliminary analysis of the SIS sample.

The analysis assumes that 85 percent of utilization is delivered in a facility and 15 percent in the community.

**ID Waiver**

	<b>Est. Distribution</b>	<b>ROS Fac. Rate</b>	<b>ROS Com. Rate</b>	<b>Est. ROS Avg. Rate</b>	<b>NOVA Fac. Rate</b>	<b>NOVA Com. Rate</b>	<b>Est. NOVA Avg. Rate</b>
Tier 1	13%	\$8.60	\$14.29	\$9.45	\$10.01	\$16.19	\$10.94
Tier 2	59%	\$11.25	\$16.01	\$11.96	\$13.12	\$18.21	\$13.88
Tier 3	26%	\$13.31	\$18.38	\$14.07	\$15.55	\$21.01	\$16.37
Tier 4	1%	\$17.34	\$22.61	\$18.13	\$20.29	\$25.98	\$21.14
<b>Weighted Avg. Rate</b>		<b>\$11.51</b>	<b>\$16.48</b>	<b>\$12.25</b>	<b>\$13.43</b>	<b>\$18.77</b>	<b>\$14.23</b>

**DD Waiver**

	<b>Est. Distribution</b>	<b>ROS Fac. Rate</b>	<b>ROS Com. Rate</b>	<b>Est. ROS Avg. Rate</b>	<b>NOVA Fac. Rate</b>	<b>NOVA Com. Rate</b>	<b>Est. NOVA Avg. Rate</b>
Tier 1	2%	\$8.60	\$14.29	\$9.45	\$10.01	\$16.19	\$10.94
Tier 2	98%	\$11.25	\$16.01	\$11.96	\$13.12	\$18.21	\$13.88
Tier 3	0%	\$13.31	\$18.38	\$14.07	\$15.55	\$21.01	\$16.37
Tier 4	0%	\$17.34	\$22.61	\$18.13	\$20.29	\$25.98	\$21.14
<b>Weighted Avg. Rate</b>		<b>\$11.20</b>	<b>\$15.98</b>	<b>\$11.92</b>	<b>\$13.06</b>	<b>\$18.17</b>	<b>\$13.83</b>

**Day Supports Waiver**

	<b>Est. Distribution</b>	<b>ROS Fac. Rate</b>	<b>ROS Com. Rate</b>	<b>Est. ROS Avg. Rate</b>	<b>NOVA Fac. Rate</b>	<b>NOVA Com. Rate</b>	<b>Est. NOVA Avg. Rate</b>
Tier 1	38%	\$8.60	\$14.29	\$9.45	\$10.01	\$16.19	\$10.94
Tier 2	41%	\$11.25	\$16.01	\$11.96	\$13.12	\$18.21	\$13.88
Tier 3	21%	\$13.31	\$18.38	\$14.07	\$15.55	\$21.01	\$16.37
Tier 4	0%	\$17.34	\$22.61	\$18.13	\$20.29	\$25.98	\$21.14
<b>Weighted Avg. Rate</b>		<b>\$10.66</b>	<b>\$15.84</b>	<b>\$11.43</b>	<b>\$12.43</b>	<b>\$18.01</b>	<b>\$13.26</b>

**Virginia Department of Behavioral Health and Developmental Services  
Estimated Fiscal Impact of Final Rate Models**

**Notes to Accompany Fiscal Analysis**

6. Currently, Supported Employment-Group (Enclave/ Work Crew) is reimbursed on a unit basis with one rate for the rest of the State and one for Northern Virginia. The final rate models establish hourly rates that vary based on the size of the group (number of members per staff person) and region of the State. The analysis assumes that each unit is equivalent to 2.75 hours of service. The estimated distribution of group sizes is based on data reported in the provider survey.

<b>Group Size</b>	<b>Est. Distribution</b>	<b>ROS Rate</b>	<b>NOVA Rate</b>
2 or Fewer Members per Staff	10%	\$19.25	\$20.99
More Than 2, Up to 4 Members per Staff	30%	\$13.52	\$14.70
More Than 4 Members per Staff	60%	\$11.21	\$12.18
<b>Weighted Avg. Rate</b>		<b>\$12.71</b>	<b>\$13.82</b>

7. Nursing is currently reimbursed in 15-minute units and the final rate models maintain these units. In fiscal year 2013, however, the services were reimbursed on an hourly basis. The analysis assumes that each hourly unit is equivalent to four 15-minute units.

8. Currently, there are single rates in the rest of the State and Northern Virginia for each of the professionals that may provide therapeutic consultation. The final rate models include separate rates for psychiatrists and psychologists; occupational, physical, and speech therapists; and for all other professionals. The analysis assumes that all services were provided by therapists.

9. These services were not included in the rate study.

