OPRA Integrated Day Services Financial Impact Analysis

May 2015

ICS=Integrated Community Supports (Replaces ADS)

IPV=Integrated PreVocational Supports (Replaces Vocational Services and Enclaves)

From the sample:

* + ICS shows an overall increase of 17% revenue, but a 230% increase in expenses\*
	+ IPV shows an overall increase of 61% revenue, but a 285% increase in expenses\*
	+ Overall, the sample show a 40% increase in revenue, but a 251% increase in expenses\*
	+ Staff wages per hour were at an average $9.96 for ICS and $10.69 for IPV
	+ ERE average was 24%
	+ Administrative average was 22%
	+ **Analysis**: Agencies who serve a large number of individuals that are acuity A show a positive increase in revenue for both ICS and IPV. Agencies that serve a mix in acuities, especially a larger number of Bs and Cs show a negative impact in revenue for both ICS and IPV. The expenses for acuity As significantly increase more than acuity Bs and Cs, although all three show a dramatic increase.

\*Assumes “flip the switch” to new integrated services, however if the 2024 date is approved, then annual transition benchmarks will be set.