

Annual Sufficiency of Allocation Report (SOAR)

Fiscal Year 2015-16

Entitlement and the Allocation

- ❑ California has entitlement
 - ❑ Regional centers receive an allocation
 - ❑ Regional centers do not submit a budget and are required to report on the sufficiency (deficiency) of the allocation
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Projected Deficiency (in millions)

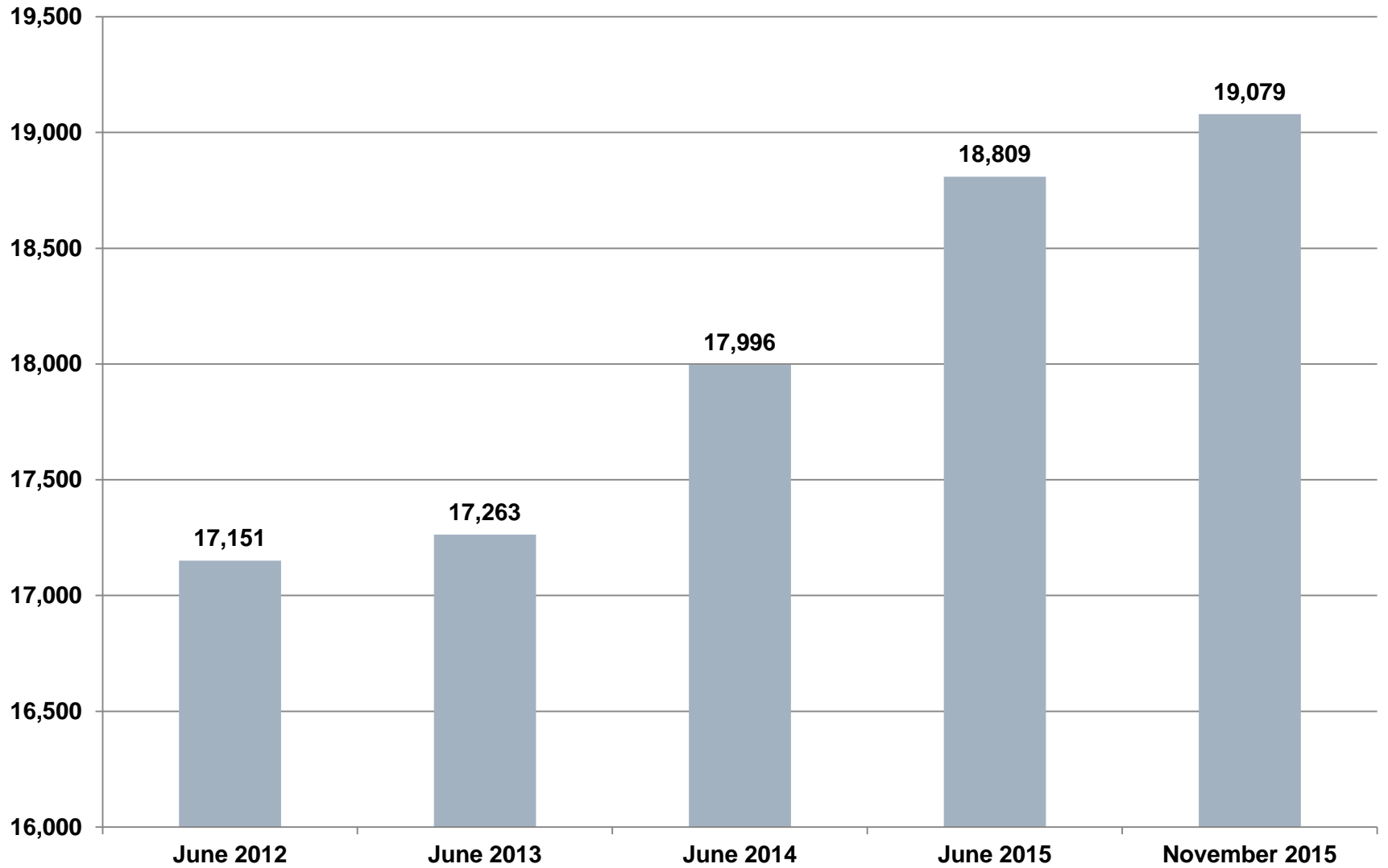
□ Current allocation	\$285.0
□ Less projected expenditures	(\$311.9)
□ Net projected deficiency*	(\$26.9)

* \$18.3 if all SPA receivables are paid

Why does RCOC have a projected deficiency?

- Growth in services / expenditures:
 - Services to newly eligible consumers
 - New services to existing consumers
 - Rate increases, paying more for the same service
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Caseload Growth

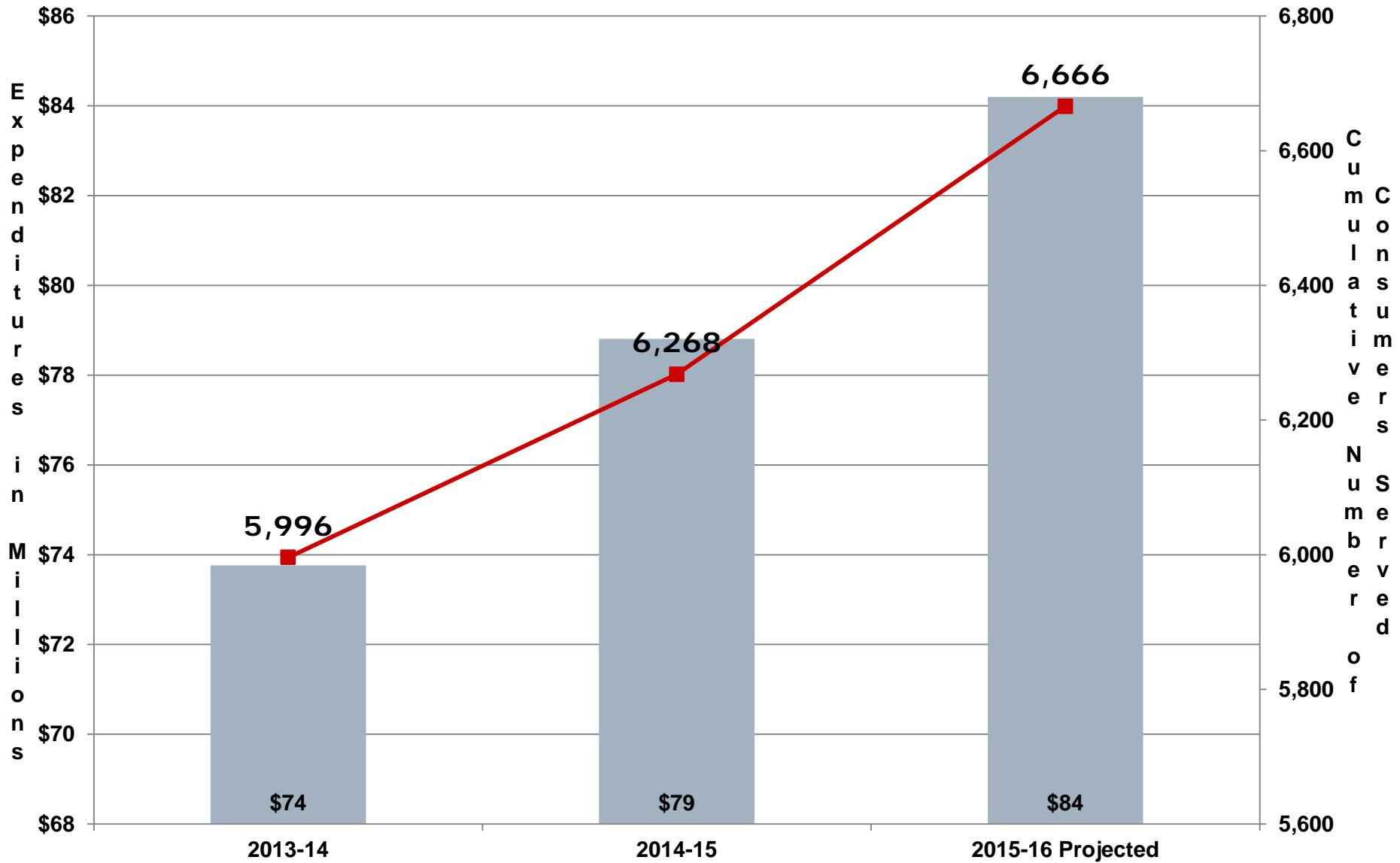


New Services to Existing Consumers

Growth in Adult Day Programs

- Education funding ends
 - Consumers graduate and receive regional center-funded adult day services for the first time in this fiscal year
 - Higher cost of serving existing consumers:
 - Employment First
 - Closing the front door to work activity programs
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Adult Day Program Expenditures



Rate Increases

- ❑ Minimum wage increase from \$9 to \$10 per hour on January 1, 2016, will raise some vendors' rates
 - ❑ 5.82% rate increase for Personal Assistance, Supported Living and In-Home Agency Respite providers effective December 1, 2015 for overtime
 - ❑ California requirement for paid sick leave will increase some vendors' rates
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Any Questions?

- About growth?
 - About rate increases?
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