

Annual Sufficiency of Allocation Report (SOAR)

Fiscal Year 2016-17

Presented by Marta Vasquez, Associate Finance Director
RCOC Board of Directors' Meeting
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Entitlement and the Allocation

- California has entitlement

 - Regional centers:
 - receive an allocation
 - do not submit a budget
 - must report on the sufficiency or deficiency of the allocation
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Projected Deficiency (in millions)

□ Current allocation	\$323.9
□ Less projected expenditures	(\$340.2)
□ Net projected deficiency*	(\$16.3)

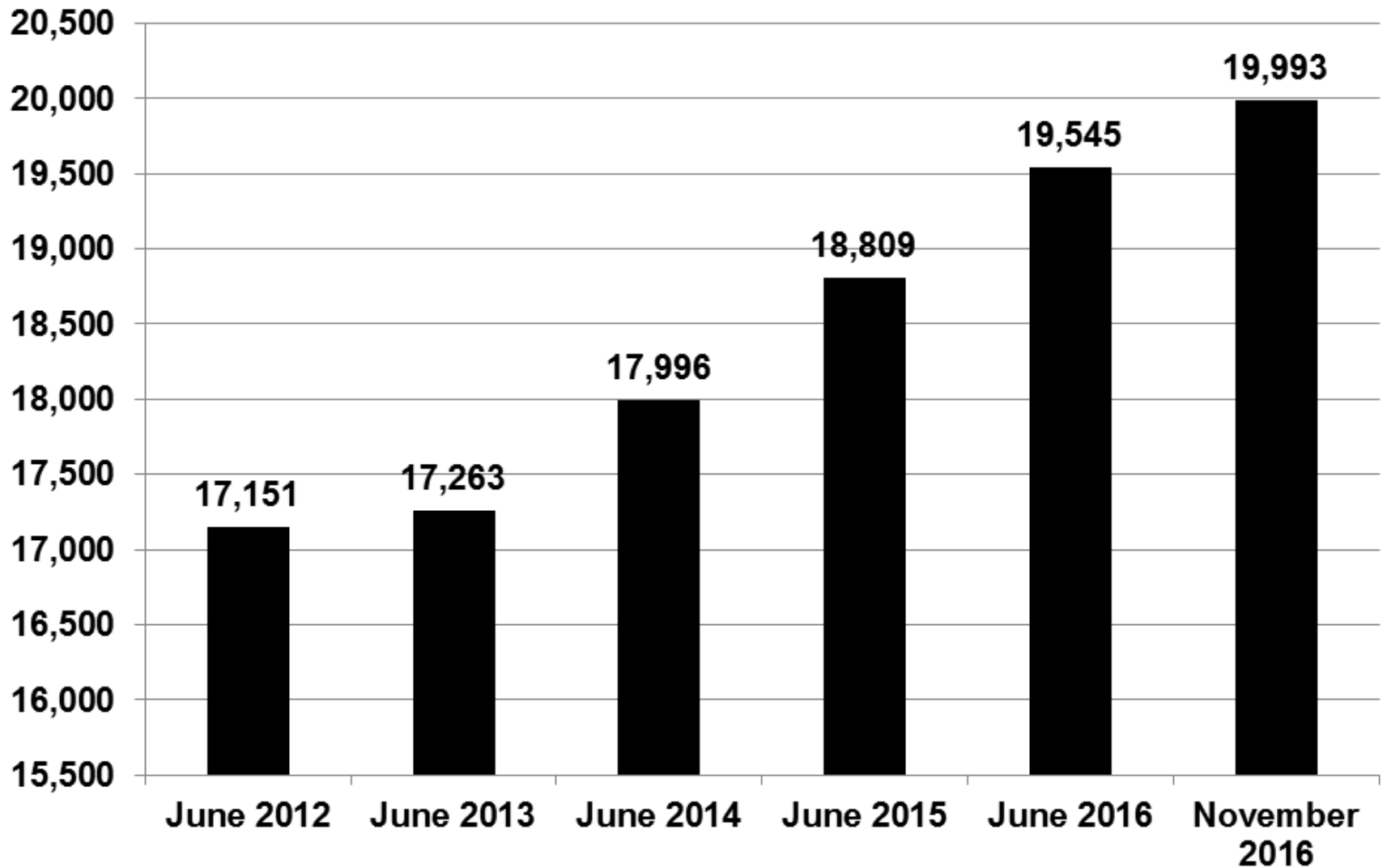
* \$5.8 if all SPA receivables are paid

Why does RCOC have a projected deficiency?

- MCO rate increases, paying more for the same service

 - Growth in services / expenditures:
 - Services to persons who are newly eligible
 - New services or additional services to persons served
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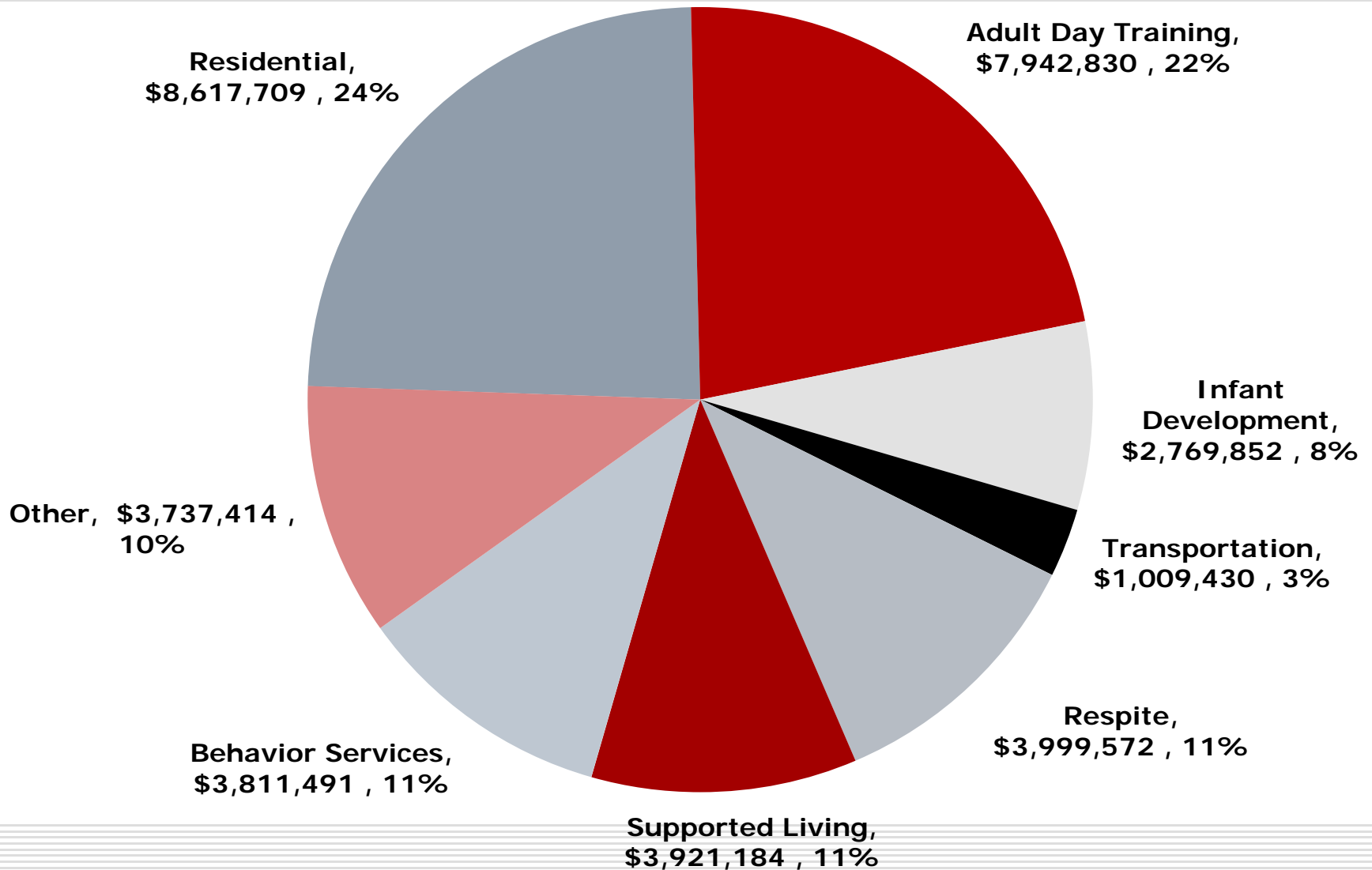
Caseload Growth June 2012 to November 2016



New Services to Persons Served and Growth in Adult Day Programs

- Education funding ends
 - Eligible individuals who graduate and receive regional center-funded adult day services for the first time in this fiscal year
 - Higher cost of serving individuals:
 - Employment First
 - Closing the front door to work activity programs
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MCO Rate Increases in 2016-17 - \$35.8 Million



Any Questions?

- About growth?
 - About rate increases?
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