

## Fiscal Impact of Attendant Care Utilization

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February 7th, 2023

As we discuss the costs of a paid parent caregiver program in Oregon for children experiencing intellectual and developmental disabilities, it is imperative that we use the appropriate data. Caitlin Shockley reported at the Oregon Human Services Committee hearing on February 6th, 2023, in that presentation she outlined the new attendant care hour allotment as based on the Oregon Needs Assessment (ONA). The ONA will be driving attendant care hour allotment for all those receiving attendant care beginning in 2025. The following report outlines the potential cost of a parent caregiver program once the ONA is driving attendant care hours.

The data is based on:

- Service group levels: ODDS Powerpoint Slide 2/6/23
- Attendant care hours, minimum and maximums per service group: ODDS Powerpoint Slide 2/6/23
- Current spread of children in each service group who utilize case management and other services or case management only, and number of children who have not submitted a completed ONA per age group: Public Records Request from ODDS
- Agency Rates: ODDS Expenditures Guidelines
- Pre-pandemic cost of program: Senator Gelser Blouin's "Paid Parent Comparisons" tables

Calculations were conducted using the following methods:

- Children were placed in service groups who have not completed an ONA by using the current percentage of children in each service group (No ONA, estimated by % of current distribution). Case Management and Other Services + Case Management Only / total number of children in that age group.
- Med. hours were calculated using  $\text{Min Hours} + \text{Max Hours} / 2$
- Yearly Attendant Care was calculated by  $\text{school hours} \times 9 + \text{summer hours} \times 3$

By using the newly formed service groups, attendant care allotment, and current service group spread, we can get a clear picture of what the absolute highest cost of a parent program may be. We can see that if every single child (even those who have not been participating in attendant care) was given the max amount of hours for their service group and they utilized all of their hours every single month, the program would cost the state \$187,342,463.24, less than \$40 million more a year than pre-pandemic. Of course, that is way overestimating the usage of the program. If we assumed every child was eligible for the medium amount of hours and utilized eighty percent of them, it would cost the state \$130,278,601 a year, a decrease of nearly \$20 million a year, this is still an overestimation of children accessing and utilizing attendant care.

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Current Data		Participation				School Year Attendant Care			Summer Attendant Care			Yearly Attendant Care			
Age	Service Group	No ONA (not in a service group)	Case management and other services	Case management only	Total	% of Age Group in Service Level	Min Hours	Avg Hours	Max Hours	Min Hours	Avg Hours	Max Hours	Min Hours	Avg Hours	Max Hours
0-3 years	Infant Toddler	83	73	92	165	100.00%	48.00	54.50	61.00	48.00	54.50	61.00	576	654	732
4-11 years	Very low to low	885	55	73	128	3.41%	65.00	75.50	86.00	74.00	82.50	91.00	807	927	1047
4-11 years	Moderate		1443	989	2432	64.85%	84.00	90.00	96.00	92.00	100.50	109.00	1032	1112	1191
4-11 years	Hight to very high		820	370	1190	31.73%	97.00	124.50	152.00	110.00	142.00	174.00	1203	1547	1890
4-11 years	<b>Total</b>		<b>2318</b>	<b>1432</b>	<b>3750</b>	<b>100.00%</b>									
12-17 years	Very low	865	1	6	7	0.16%	43.00	49.50	56.00	61.00	67.50	74.00	570	648	726
12-17 years	Low		72	80	152	3.55%	57.00	72.00	87.00	75.00	90.00	105.00	738	918	1098
12-17 years	Moderate		1098	696	1794	41.88%	88.00	96.00	104.00	105.00	113.50	122.00	1107	1204.5	1302
12-17 years	High		902	344	1246	29.08%	105.00	137.00	169.00	123.00	161.50	200.00	1314	1717.5	2121
12-17 years	Very high		937	148	1085	25.33%	170.00	204.50	239.00	201.00	241.50	282.00	2133	2565	2997
12-17 years	<b>Total</b>	<b>865</b>	<b>3010</b>	<b>1274</b>	<b>4284</b>	<b>100.00%</b>									
<b>Grand Total</b>		<b>1833</b>	<b>5401</b>	<b>2798</b>	<b>8199</b>										

Projections		Participation				Yearly Attendant Care		
Age	Service Group	No ONA, estimated by % of current distribution	Case management and other services	Case management only	Total	Min Hours	Avg Hours	Max Hours
0-3 years	Infant Toddler	83	73	92	165	576	654	732
4-11 years	Very low to low	30	55	73	128	807	927	1047
4-11 years	Moderate	574	1443	989	2432	1032	1112	1191
4-11 years	Hight to very high	281	820	370	1190	1203	1547	1890
4-11 years	<b>Total</b>	<b>885</b>	<b>2318</b>	<b>1432</b>	<b>3750</b>			
12-17 years	Very low	1	1	6	7	570	648	726
12-17 years	Low	31	72	80	152	738	918	1098
12-17 years	Moderate	362	1098	696	1794	1107	1204.5	1302
12-17 years	High	252	902	344	1246	1314	1717.5	2121
12-17 years	Very high	219	937	148	1085	2133	2565	2997
12-17 years	<b>Total</b>	<b>865</b>	<b>3010</b>	<b>1274</b>	<b>4284</b>			
<b>Grand Total</b>		<b>1833</b>	<b>5401</b>	<b>2798</b>	<b>8199</b>			

Cost Data		Participation				Yearly Attendant Care				Yearly Cost Estimates			80% Utilization		
Age	Service Group	Total	Min Hours	Avg Hours	Max Hours	Agency Cost	Min Hours	Avg Hours	Max Hours	Min Hours	Avg Hours	Max Hours			
0-3 years	Infant Toddler	165	576	654	732	\$41.13	\$3,908,995.20	\$4,438,338.30	\$4,967,681.40	\$3,127,196.16	\$3,550,670.64	\$3,974,145.12			
4-11 years	Very low to low	128	807	927	1047	\$41.13	\$4,248,564.48	\$4,880,321.28	\$5,512,078.08	\$3,398,851.58	\$3,904,257.02	\$4,409,662.46			
4-11 years	Moderate	2432	1032	1111.5	1191	\$41.13	\$103,229,061.12	\$111,181,299.84	\$119,133,538.56	\$82,583,248.90	\$88,945,039.87	\$95,306,830.85			
4-11 years	Hight to very high	1190	1203	1546.5	1890	\$41.13	\$58,880,474.10	\$75,692,978.55	\$92,505,483.00	\$47,104,379.28	\$60,554,382.84	\$74,004,386.40			
4-11 years	<b>Total</b>	<b>3750</b>					<b>\$166,358,099.70</b>	<b>\$191,754,599.67</b>	<b>\$217,151,099.64</b>	<b>\$133,086,479.76</b>	<b>\$153,403,679.74</b>	<b>\$173,720,879.71</b>			
12-17 years	Very low	7	570	648	726	\$41.13	\$164,108.70	\$186,565.68	\$209,022.66	\$131,286.96	\$149,252.54	\$167,218.13			
12-17 years	Low	152	738	918	1098	\$41.13	\$4,613,798.88	\$5,739,115.68	\$6,864,432.48	\$3,691,039.10	\$4,591,292.54	\$5,491,545.98			
12-17 years	Moderate	1794	1107	1204.5	1302	\$41.13	\$81,682,452.54	\$88,876,706.49	\$96,070,960.44	\$65,345,962.03	\$71,101,365.19	\$76,856,768.35			
12-17 years	High	1246	1314	1717.5	2121	\$41.13	\$67,339,845.72	\$88,018,405.65	\$108,696,965.58	\$53,871,876.58	\$70,414,724.52	\$86,957,572.46			
12-17 years	Very high	1085	2133	2565	2997	\$41.13	\$95,187,364.65	\$114,465,818.25	\$133,744,271.85	\$76,149,891.72	\$91,572,654.60	\$106,995,417.48			
12-17 years	<b>Total</b>	<b>4284</b>					<b>\$248,987,570.49</b>	<b>\$297,286,611.75</b>	<b>\$345,585,653.01</b>	<b>\$199,190,056.39</b>	<b>\$237,829,289.40</b>	<b>\$276,468,522.41</b>			
<b>Grand Total</b>		<b>8199</b>					<b>\$419,254,665.39</b>	<b>\$493,479,549.72</b>	<b>\$567,704,434.05</b>	<b>\$335,403,732.31</b>	<b>\$394,783,639.78</b>	<b>\$454,163,547.24</b>			
<b>Federal Fund (66%)</b>							<b>\$276,708,079.16</b>	<b>\$325,696,502.82</b>	<b>\$374,684,926.47</b>	<b>\$221,366,463.33</b>	<b>\$260,557,202.25</b>	<b>\$299,747,941.18</b>			
<b>State Fund (33%)</b>							<b>\$139,354,039.58</b>	<b>\$162,848,251.41</b>	<b>\$187,342,463.24</b>	<b>\$110,683,231.66</b>	<b>\$130,278,601.13</b>	<b>\$149,873,970.59</b>			
<b>Pre-pandemic Total Cost</b>							<b>\$440,500,032.00</b>	<b>\$440,500,032.00</b>	<b>\$440,500,032.00</b>	<b>\$440,500,032.00</b>	<b>\$440,500,032.00</b>	<b>\$440,500,032.00</b>			
<b>Pre-pandemic Federal Fund (66%)</b>							<b>\$290,730,021.00</b>	<b>\$290,730,021.00</b>	<b>\$290,730,021.00</b>	<b>\$290,730,021.00</b>	<b>\$290,730,021.00</b>	<b>\$290,730,021.00</b>			
<b>Pre-pandemic State Fund (33%)</b>							<b>\$149,770,011.00</b>	<b>\$149,770,011.00</b>	<b>\$149,770,011.00</b>	<b>\$149,770,011.00</b>	<b>\$149,770,011.00</b>	<b>\$149,770,011.00</b>			
<b>Difference in Total Cost</b>							<b>-\$21,245,366.61</b>	<b>\$52,979,517.72</b>	<b>\$127,204,402.05</b>	<b>-\$105,096,299.69</b>	<b>-\$45,716,392.22</b>	<b>\$13,663,515.24</b>			
<b>Difference in Federal Fund (66%)</b>							<b>-\$14,021,941.84</b>	<b>\$34,966,481.82</b>	<b>\$83,954,905.47</b>	<b>-\$69,363,557.67</b>	<b>-\$30,172,818.75</b>	<b>\$9,017,920.18</b>			
<b>Difference in State Fund (33%)</b>							<b>-\$11,415,971.42</b>	<b>\$13,078,240.41</b>	<b>\$37,572,452.24</b>	<b>-\$39,086,779.34</b>	<b>-\$19,491,409.87</b>	<b>\$103,959.59</b>			

\*updated to correct formatting errors