

From: Smith, Rick
Sent: Tuesday, November 9, 2021 8:19 AM
To: Gilligan, Gloria; Race, Andrea
Cc: Ahrens, Kristin
Subject: RE: ODP Fiscal Impact
Attachments: Residential_IDA FY 21-22 Assumptions Log_20211108_.pdf; Non-Residential_IDA FY 21-22 Assumptions Log 11082021.pdf

Here are current assumptions in case you need for GBO discussion.

From: Smith, Rick
Sent: Tuesday, November 9, 2021 7:55 AM
To: Gilligan, Gloria <[REDACTED]> Race, Andrea <[REDACTED]>
Cc: Ahrens, Kristin <[REDACTED]>
Subject: RE: ODP Fiscal Impact

Min 377
Preferred 400

From: Smith, Rick
Sent: Monday, November 8, 2021 12:23 PM
To: Gilligan, Gloria <[REDACTED]> Race, Andrea <[REDACTED]>
Cc: Ahrens, Kristin <[REDACTED]>
Subject: RE: ODP Fiscal Impact

I do not have actual documents yet, but I reviewed assumption adjustments with them this morning and can confirm that we will be able to get to 400 or below. Should have the documents this afternoon.

From: Gilligan, Gloria <[REDACTED]>
Sent: Friday, November 5, 2021 12:45 PM
To: Smith, Rick <[REDACTED]> Race, Andrea <[REDACTED]>
Cc: Ahrens, Kristin <[REDACTED]>
Subject: RE: ODP Fiscal Impact

We need under 4 so adjust the assumptions where you can.

Gloria Gilligan | Fiscal Management Director
Office of Budget | Department of Human Services
625 Forster St. | Harrisburg, PA 17120
Phone: [REDACTED]
www.dhs.pa.gov

NOTICE: This confidential message/attachment contains information intended for a specific individual(s) and purpose. Any inappropriate use, distribution or copying is strictly prohibited. If received in error, notify the sender and immediately delete the message.

From: Smith, Rick <[REDACTED]>
Sent: Friday, November 5, 2021 11:35 AM
To: Gilligan, Gloria <[REDACTED]> Race, Andrea <[REDACTED]>
Cc: Ahrens, Kristin <[REDACTED]>
Subject: RE: ODP Fiscal Impact

It means the low end of the range is below the current fee schedule rate for some services, and yes, we are actually at 407 as it currently stands since we cannot reduce rates.

From: Gilligan, Gloria <[REDACTED]>
Sent: Friday, November 5, 2021 11:30 AM
To: Smith, Rick <[REDACTED]> Race, Andrea <[REDACTED]>
Cc: Ahrens, Kristin <[REDACTED]>
Subject: RE: ODP Fiscal Impact

Thanks. What does **some** decreases mean and can you confirm we cant make any decreases so we're actually at 407?

Gloria Gilligan | Fiscal Management Director
Office of Budget | Department of Human Services
625 Forster St. | Harrisburg, PA 17120
Phone: [REDACTED]
www.dhs.pa.gov

NOTICE: This confidential message/attachment contains information intended for a specific individual(s) and purpose. Any inappropriate use, distribution or copying is strictly prohibited. If received in error, notify the sender and immediately delete the message.

From: Smith, Rick <[REDACTED]>
Sent: Friday, November 5, 2021 11:28 AM
To: Gilligan, Gloria <[REDACTED]> Race, Andrea <[REDACTED]>
Cc: Ahrens, Kristin <[REDACTED]>
Subject: ODP Fiscal Impact

I received updated residential ranges last evening and they did not move as much as I had hoped. I will go back to Mercer again and see what else we can do. Here are the 3 numbers you asked for as the assumptions currently stand:

Fiscal impact at preferred percentiles: \$518M
Fiscal impact at low end and **some** decreases: \$315M
Fiscal impact at low end and no decreases: \$407M

Rick Smith | Director
PA Department of Human Services | Office of Developmental Programs
Bureau of Financial Management and Program Support
625 Forster Street Room 412 | Harrisburg, PA 17120
717.783.4873
www.dhs.pa.gov www.myodp.org

Supporting Pennsylvanians with developmental disabilities and their families to achieve greater independence, choice and opportunity in their lives.