

Division of Services for People with Disabilities
Non-Waiver Services
FY 2015 Expenditures by Service Categories

SERVICE CATEGORY	FY15 EXPENDITURE	% OF TOTAL	% OF CUMULATIVE TOTAL	CLIENTS SERVED	AVG COST PER CLIENT
Routine Respite - Family Managed - Self Administered Services	\$885,557	29.84%	29.84%	455	\$1,946
Supported Employment for an Individual	\$450,210	15.17%	45.01%	186	\$2,420
Personal Assistant - Self Administered - SAS	\$175,210	5.90%	50.91%	26	\$6,739
Provider Facility Based Routine Respite without Room and Board	\$166,654	5.62%	56.53%	91	\$1,831
Fiscal Management Service	\$160,726	5.42%	61.94%	598	\$269
Supported Living Quarter hourly	\$120,757	4.07%	66.01%	27	\$4,472
Respite Session	\$107,554	3.62%	69.64%	107	\$1,005
Psychological Evaluations for DHS/DSPD Eligibility Determination	\$107,308	3.62%	73.25%	344	\$312
Community Services Brokering - Employment	\$104,574	3.52%	76.78%	374	\$280
Day Supports Group	\$92,053	3.10%	79.88%	30	\$3,068
Residential Habilitation Supports	\$82,125	2.77%	82.65%	9	\$9,125
Community Based Housing Allowance Program	\$80,603	2.72%	85.36%	42	\$1,919
Routine Respite with Room and Board - Family Managed	\$76,807	2.59%	87.95%	83	\$925
Supported Living Hourly - Family managed SAS	\$61,884	2.09%	90.03%	12	\$5,157
Routine Respite - Family Managed Group	\$44,096	1.49%	91.52%	41	\$1,076
Supported Living with Natural Supports	\$33,594	1.13%	92.65%	14	\$2,400
Exceptional Care Respite without Room and Board	\$31,096	1.05%	93.70%	23	\$1,352
Community Service Broker	\$24,484	0.82%	94.53%	84	\$291
Support Coordination External	\$19,306	0.65%	95.18%	27	\$715
Psychological Evaluation for Competency to Stand Trial or Restoration Evaluation of Competency to Stand Trial	\$13,693	0.46%	95.64%	19	\$721
Daily Transportation	\$13,446	0.45%	96.09%	9	\$1,494
Supported Employment in a Group	\$13,342	0.45%	96.54%	4	\$3,336
Contracted Service Mileage	\$13,298	0.45%	96.99%	286	\$46
Motor Transportation Payment	\$11,447	0.39%	97.37%	16	\$715
Transportation Supports/Bus Pass	\$8,450	0.28%	97.66%	11	\$768
DSPD Adult Foster Care	\$7,883	0.27%	97.92%	3	\$2,628
Extended Living Supports	\$6,359	0.21%	98.14%	4	\$1,590
Host Home Support	\$6,072	0.20%	98.34%	3	\$2,024
Psychological Evaluation Court Appearances and Testimony	\$5,937	0.20%	98.54%	128	\$46
Companion Services	\$4,873	0.16%	98.71%	1	\$4,873
Professional Parent Supports	\$4,541	0.15%	98.86%	1	\$4,541
Behavior Consultation III	\$4,459	0.15%	99.01%	4	\$1,115
Environmental Accessibility Adaptations Home	\$4,390	0.15%	99.16%	1	\$4,390
Behavior Consultation II	\$4,208	0.14%	99.30%	11	\$383
Specialized Medical Needs \$0.00 - \$5000.	\$3,319	0.11%	99.41%	3	\$1,106
Routine Respite with Room and Board Included	\$3,081	0.10%	99.52%	3	\$1,027
Personal Budget Assistance	\$2,816	0.09%	99.61%	11	\$256
Residential Start Up Costs	\$2,673	0.09%	99.70%	4	\$668
DAY SUPPORTS- PARTIAL DAY	\$2,280	0.08%	99.78%	2	\$1,140
Supported Employment with a Co-Worker	\$1,490	0.05%	99.83%	2	\$745
Cash Assistance Payment	\$1,293	0.04%	99.87%	2	\$646
Day Supports for an Individual	\$763	0.03%	99.90%	1	\$763
Specialized Supports/Massage Therapy	\$697	0.02%	99.92%	1	\$697
Routine Respite with Room and Board - Family Managed Group	\$688	0.02%	99.94%	1	\$688
Professional Medication Monitoring by a Registered Nurse	\$647	0.02%	99.97%	4	\$162
Daily Transportation Payment	\$561	0.02%	99.98%	2	\$281
Companion Service - Self Administered - SAS	\$361	0.01%	100.00%	1	\$361
Professional Medication Monitoring by a Licensed Practical Nurse	\$73	0.00%	100.00%	2	\$37
Behavior Consultation I	\$27	0.00%	100.00%	1	\$27
Grand Total	\$2,967,762	100.00%	100.00%		