Resolving the Workforce Crisis: Appendix B
Investment and Innovation Dollars Impact

The following data shows estimated cost savings of The Arc’s recommended strategies in, “Resolving the Workforce Crisis: Strengthening the Quality and Sustainability of the Direct Support and Professional Workforce.”

<table>
<thead>
<tr>
<th>Items</th>
<th>Potential Savings</th>
<th>Numbers</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Recruitment/Onboarding staff</td>
<td>$19,000,000</td>
<td>5,000 staff turn-over¹</td>
</tr>
<tr>
<td>2. Lack of trained staff/expertise</td>
<td>$21,000,000</td>
<td>700 staff²</td>
</tr>
<tr>
<td>3. Residential Innovation</td>
<td>$11,000,000</td>
<td>100 people³</td>
</tr>
<tr>
<td>4. Institution closure</td>
<td>$42,000,000</td>
<td>.30 of total FY’19 budget⁴</td>
</tr>
</tbody>
</table>

Another potential savings could be curbing the amount of high school students placed into residential schools. Cost savings in Department of Elementary & Secondary Education (DESE) are estimated to be $120,000 per/student, per/year.

Not yet estimated are other costs due to lack of training/expertise and unfilled positions, which result in preventable accidents, abuse or unnecessary medical interventions including:

- Psychiatric hospitalizations or crises
- General hospital stays
- Emergency room stays
- Rehabilitation hospital stays
- Pharmacy and durable equipment

Note: Some cost estimates are not currently possible. However, this appendix will be updated for certain items as of December 21, 2018.

¹ Based on $3,800 per employee recruitment cost.
² Assumes that 700 persons out of estimated unduplicated count of 22,000 persons with I/DD in DDS residential, day, employment and MassHealth day habilitation required additional staff due to turnover and/or lack of training; used blended cost of $30,000 per employee.
³ Assumes reduced cost for 100 persons per year in supported living, shared living or intensive family supports.
⁴ To arrive at .30 savings, we include estimated personnel costs not in DDS FY’19 budget line item for state institutions.