

MEMORANDUM

TO: House Health and Environment Committee,
Senate Health and Human Services Committee, and
Joint Budget Committee

FROM: Megan Davisson, JBC Staff (303-866-2062)

SUBJECT: Consideration of Developmental Disability Wait Lists and
Appropriations to the Developmental Disability Services Cash Fund

DATE: January 26, 2012

Section 27-10.5-104.2, C.R.S. (created by H.B. 08-1101 *Gardner/Renfroe*) requires the Joint Budget Committee and the committees in the House and Senate dealing with health and human service issues to meet annually and take public testimony on the status of the waiting lists for adult comprehensive services, adult supported living services, and family support services for persons with developmental disabilities. Pursuant to statute, "The goal of the hearing shall be to propose an appropriation from the general fund to the developmental disabilities services cash fund."

The following tables provide the Committees with the following information:

- Table 1: Table 1 compares the FY 2007-08 and FY 2010-11 expenditures and average cost per client for each of the three home and community-based waivers.
- Table 2: Table 2 provides each fiscal year's appropriation and appropriated enrollment counts for each of the three home and community-based waivers.
- Table 3: Table 3 provides a summary of the waitlist for services as of September 30, 2011.
- Table 4: Table 4 provides the JBC staff estimated cost to fund all, or parts, of the waiting list.

Table 1**Comparison of Waiver Expenditures and Clients Serviced, FY 2007-08 to FY 2010-11**

Table 1 Comparison of Waiver Expenditures and Clients Serviced, FY 2007-08 to FY 2010-11									
	HCBS-DD			HCBS-SLS			HCBS-CES		
	FY 2007-08 Actual	FY 2010-11 Actual	Percent Change	FY 2007-08 Actual	FY 2010-11 Actual	Percent Change	FY 2007-08 Actual	FY 2010-11 Actual	Percent Change
Unduplicated Client Count	3,936	4,335	10.1%	3,070	3,241	5.6%	433	423	(2.3)%
Total Expenditures	\$210,199,039	\$261,877,181	24.6%	\$39,665,568	\$34,939,869	(11.9)%	\$5,897,406	\$7,354,183	24.7%
Approp. Enrollments	3,806	4,225	11.0%	2,892	3,263	12.8%	395	393	(0.5)%
Cost per Unduplicated Client	\$53,404	\$60,410	13.1%	\$12,920	\$10,781	(16.6)%	\$13,620	\$17,386	27.7%
Cost per approp. enrollment	\$55,228	\$61,983	12.2%	\$13,716	\$10,710	(21.9)%	\$14,930	\$18,713	25.3%

Table 2**Funding for Community and Home Based Services FY 2008-09 through FY 2012-13**

Table 2 Funding for Community and Home Based Services FY 2008-09 through FY 2012-13 Request					
	FY 2008-09 Approp.	FY 2009-10 Approp.	FY 2010-11 Approp.	FY 2011-12 Approp.	FY 2012-13 Request
HCBS - DD Approp.					
Base appropriation	\$227,120,076	\$266,922,760	\$269,004,046	\$291,483,369	\$296,641,724
New funding	11,846,832	2,329,468	0	2,932,845	3,914,972
Total HCBS-DD Approp.	\$238,966,908	\$269,252,228	\$269,004,046	\$294,416,214	\$300,556,696
HCBS-DD Placements					
Current placements	3,567	3,872	4,287	4,237	4,333
New placements	305	57	0	96	93
Total HCBS-DD Placements	3,872	3,929	4,287	4,333	4,426
HCBS - SLS Approp.					
Base appropriation	\$46,421,452	\$53,048,678	\$52,317,915	\$41,349,162	\$41,711,050
New funding	2,089,643	252,489	0	180,944	758,940
Total HCBS-DD Approp.	\$48,511,095	\$53,301,167	\$52,317,915	\$41,530,106	\$42,469,990
HCBS-SLS Placements					
Current placements	3,356	3,911	3,955	3,955	3,990
New placements	228	29	0	35	80
Total HCBS-SLS Placements	3,584	3,940	3,955	3,990	4,070
HCBS - CES Approp.					
Current placements	\$6,375,329	\$6,753,676	\$6,576,446	\$7,873,966	\$7,873,966
New placements	0	0	0	0	0
Total HCBS-CES Approp.	6,375,329	6,753,676	6,576,446	7,873,966	7,873,966
HCBS-CES Placements					
Current placements	395	393	393	393	393
New placements	0	0	0	0	0
Total HCBS-CES Placements	395	393	393	393	393
Total Appropriation	\$293,853,332	\$329,307,071	\$327,898,407	\$343,820,286	\$350,900,652
Total Placements	7,851	8,262	8,635	8,716	8,889

Table 3**Summary of the September 30, 2011 Service for People with Disabilities Waiting List**

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Request Enrollment Date for Waiver Services				
	ASAA*	FY 2011-12	FY 2012-13	High Risk Individuals
Adult Services Waiting List				
Not Currently Receiving Any Services - Only accept HCBS-DD	157	33	29	89
Not Currently Receiving Any Services - Accept HCBS-DD or HCBS-SLS	856	76	127	270
Currently in HCBS-SLS, waiting for HCBS-DD	466	4	3	158
Total Count for HCBS-DD	1,479	113	159	517
Total Count for SLS	408	27	30	134
Total Unduplicated Adult Services (HCBS-DD and HCBS-SLS)	1,887	140	189	604
Children and Family Support Services				
Waiting for HCBS-CES	389	0	0	
Waiting for Family Support Services	5,224	15	10	
Unduplicated HCBS-CES and Family Support Services	5,613	15	10	

Estimated Cost of Funding the Waiting List

The following table shows staff's estimation of the cost to fund placements for all individuals on the waiting list, and the cost to fund placements only for high risk adults. Staff used the following assumptions in the calculations:

- ▶ ASAA placements placed January 1, 2012 and funded for half of FY 2011-12;
- ▶ FY 2011-12 placements placed on January 1, 2012 and funded for half of FY 2011-12;
- ▶ FY 2012-13 placements placed on June 1, 2012 and funded for all of FY 2012-13;
- ▶ Average cost per placement is based on the numbers provided in the decision item;
- ▶ High Risk individuals would be placed January 1, 2012 and funded for half of FY 2011-12.

Table 4**Staff Estimation of Cost to Fund All of the Waitlist and High Risk Individuals Only**

Table 4 Staff Estimation of Cost to Fund All of the Waitlist and High Risk Individuals Only							
	Cost per placement	FY 2011-12 Number of Placements	Total FY 2011-12 Cost (A/2*B)	Annualized FY 2012-13 Cost (C *2)	FY 2012-13 Number of new Placements	FY 2012-13 Cost of new placements	Total FY 2012-13 Cost for all placements (D+F)
	A	B	C	D	E	F	G
All Placements for Adult Services							
Total Waiting List for HCBS-DD	\$77,193	1,592	\$61,445,628	\$122,891,256	159	\$12,273,687	\$135,164,943
Total Wanting List for HCBS-SLS	\$17,514	435	\$3,809,295	\$7,618,590	30	\$525,420	\$8,144,010
Total for all Adult Services			\$65,254,923	\$130,509,846	189	\$12,799,107	\$143,308,953
Adult Placements for High Risk Individuals							
HCBS-DD High Risk	\$77,193	517	\$19,954,391	\$39,908,782	0	\$39,908,782	\$39,908,782
HCBS-SLS High Risk	\$17,514	134	\$1,173,438	\$2,346,876	0	\$2,346,876	\$2,346,876
Total for all High Risk Placements		651	\$21,127,829	\$42,255,658	0	\$42,255,658	\$42,255,658
All Placements for Children's Extensive Services Waiver							
Total Waiting list for HCBS-CES	\$20,036	389	\$3,897,002	\$7,794,004	0	\$0	\$7,794,004