Department of Health Care Policy and Financing
FY 2014-15 Medical Premiums Expenditure and Caseload Report

FY 2014-15 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Caseload Per Month

	Waiver	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	############	March 2015	April 2015	May 2015	June 2015	FY 2014-15 Total YTD	FY 2014-15 Authorized Maximum Enrollment YTD
DIDD	HCBS - Developmental Disabilities	4,732	4,758	4,759	4,793	4,785	4,808	4,820	4,836	4,842	4,857			4,799	4,820
	HCBS - Supported Living Services	3,201	3,300	3,363	3,483	3,558	3,679	3,743	3,814	3,905	3,981			3,603	5,318
	HCBS - Children's Extensive Support	820	857	888	920	941	967	980	1,004	1,015	1,060			945	1,204
	HCBS - Targeted Case Management	8,753	8,915	9,010	9,196	9,284	9,454	9,543	9,654	9,762	9,898			9,347	11,342
	DIDD Subtotal	8,753	8,915	9,010	9,196	9,284	9,454	9,543	9,654	9,762	9,898			9,347	

FY 2014-15 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Expenditure Per Month

	Waiver	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	############	March 2015	April 2015	May 2015	June 2015	FY 2014-15 Total YTD	FY 2014-15 Appropriation YTD
DIDD	HCBS - Developmental Disabilities	$22,740,870	$27,299,253	$27,906,575	$26,908,493	$28,070,283	$26,304,222	$28,766,983	$28,144,692	##########	$28,569,657			$273,048,824	$347,429,481
	HCBS - Supported Living Services	$3,019,543	$3,618,490	$3,094,107	$3,553,203	$3,607,672	$3,660,527	$3,197,137	$3,814,412	$4,146,591	$4,036,648			$35,748,330	$59,466,236
	HCBS - Children's Extensive Support	$1,220,280	$1,447,695	$1,008,317	$1,070,486	$1,074,708	$1,223,184	$1,037,966	$1,198,089	$1,492,365	$1,355,669			$12,128,759	$17,038,107
	HCBS - Targeted Case Management	$1,711,215	$1,091,158	$2,267,691	$1,370,992	$1,714,021	$2,626,393	$1,727,034	$1,903,664	$2,710,315	$1,900,846			$19,023,329	$30,898,002
	DIDD Subtotal	$28,691,908	$33,456,596	$34,276,690	$32,903,174	$34,466,684	$33,814,327	$34,729,120	$35,060,857	##########	$35,862,820	$0	$0	$339,949,242	
	Number of Weeks in Month	4	5	4	4	4	5	4	4	5	4	4	5	52	
	Expenditure Per Week	$7,172,977	$6,691,319	$8,569,173	$8,225,794	$8,616,671	$6,762,865	$8,682,280	$8,765,214	$7,337,413	$8,965,705	$0	$0	$6,537,485	
State Only Programs	State Only Supported Living Services	$0	$31,555	$1,105,265	$521,077	$552,632	$552,632	$552,632	$552,632	$552,632	$552,632			$4,973,691	$8,118,731
	Family Support Services Program	$0	$15,761	$957,728	$463,103	$478,864	$478,864	$478,864	$478,864	$478,864	$478,864			$4,309,775	$6,928,718
	Case Management	$0	$11,333	$336,770	$157,052	$168,385	$168,385	$168,385	$168,385	$168,385	$168,385			$1,515,464	$2,356,108
	State Only Programs Subtotal	$0	$58,649	$2,399,763	$1,141,232	$1,199,881	$1,199,881	$1,199,881	$1,199,881	$1,199,881	$1,199,881	$0	$0	$10,798,931	
	Expenditure Per Week	$0	$11,730	$599,941	$285,308	$299,970	$239,976	$299,970	$299,970	$239,976	$299,970	$0	$0	$207,672	

Notes:

1) Historically, DIDD State Only Programs do not have expenditures in accounting period 1 They do, however, have historical expenditures in periods 02 through 13.

2) Family Support Services Program does not have a caseload appropriation. Services are rendered on a case-by-case and as needed basis.

3) The DIDD Caseload Per Month figures for July 2014 and August 2014 have been updated to ensure consistency across all DIDD caseload sources

4) FY 2014-15 Year-to-Date Appropriation includes HB 14-1336 (FY 2014-15 Long Bill), SB 14-147 (FY 2014-15 Supplemental Bill), SB 15-234 (FY 2014-15 Long Bill Add-on), and Special Bills.