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	February 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					4,786	4,970
	HCBS - Supported Living Services	3,201	3,300	3,363	3,483	3,558	3,679	3,743	3,814					3,518	5,408
	HCBS - Children's Extensive Support	820	857	888	920	941	967	980	1,004					922	1,251
	HCBS - Targeted Case Management	8,753	8,915	9,010	9,196	9,284	9,454	9,543	9,654					9,226	11,629
	DIDD Subtotal	8,753	8,915	9,010	9,196	9,284	9,454	9,543	9,654					9,226	

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	February 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					$216,141,371	$343,130,295
	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					$27,565,091	$68,326,297
	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					$9,280,725	$21,088,329
	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					$14,412,168	$28,764,218
	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	$0	$0	$0	$0	$267,399,356	
	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	$0	$0	$0	$0	$5,142,295	
State Only Programs	State Only Supported Living Services	$0	$31,555	$1,105,265	$521,077	$552,632	$552,632	$552,632	$552,632					$3,868,426	$8,118,731
	Family Support Services Program	$0	$15,761	$957,728	$463,103	$478,864	$478,864	$478,864	$478,864					$3,352,048	$6,928,718
	Case Management	$0	$11,333	$336,770	$157,052	$168,385	$168,385	$168,385	$168,385					$1,178,695	$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	$0	$0	$0	$0	$8,399,168	
	Expenditure Per Week	$0	$11,730	$599,941	$285,308	$299,970	$239,976	$299,970	$299,970	$0	$0	$0	$0	$161,522	

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 and Authorized Maximum Enrollment YTD includes HB 14-1336 FY 2014-15 Long Bill, Special Bills, and SB 15-147 FY 2014-15 Supplemental Bill