

Department of Health Care Policy and Financing
FY 2015-16 Medical Premiums Expenditure and Caseload Report

FY 2015-16 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Caseload Per Month

	Program	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016	April 2016	May 2016	June 2016	FY 2015-16 Total YTD	FY 2015-16 Authorized Maximum Enrollment YTD
DIDD	HCBS - Developmental Disabilities	4,785	4,825	4,842	4,873	4,884	4,893							4,850	5,065
	HCBS - Developmental Disabilities - Regional Centers	116	114	114	111	113	117							114	-
	HCBS - Supported Living Services	4,153	4,200	4,229	4,254	4,276	4,290							4,234	5,561
	HCBS - Children's Extensive Support	1,181	1,227	1,268	1,316	1,354	1,388							1,289	1,300
	HCBS - Targeted Case Management	10,235	10,366	10,453	10,554	10,627	10,688							10,487	11,926
	DIDD Subtotal	10,235	10,366	10,453	10,554	10,627	10,688							5,244	11,926

FY 2015-16 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Expenditure Per Month

	Program	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016	April 2016	May 2016	June 2016	FY 2015-16 Total YTD	FY 2015-16 Appropriation YTD
DIDD	HCBS - Developmental Disabilities	\$25,278,579	\$31,582,997	\$26,363,813	\$26,962,506	\$28,179,028	\$24,627,888							\$162,994,811	\$337,692,493
	HCBS - Developmental Disabilities - Regional Centers	\$1,082,166	\$1,737,619	\$1,703,734	\$1,654,959	\$1,680,959	\$1,630,097							\$9,489,533	\$0
	HCBS - Supported Living Services	\$3,891,287	\$5,264,778	\$4,092,245	\$4,387,448	\$5,029,236	\$3,883,944							\$26,548,939	\$70,458,653
	HCBS - Children's Extensive Support	\$1,645,776	\$2,056,542	\$1,432,226	\$2,099,214	\$1,952,515	\$1,645,636							\$10,831,909	\$22,574,419
	HCBS - Targeted Case Management	\$1,849,393	\$2,601,384	\$1,950,313	\$1,512,186	\$2,488,568	\$1,454,343							\$11,856,187	\$27,909,132
	Quality Assurance, Utilization Review and Supports Intensity Scale	\$370,244	\$380,267	\$373,887	\$367,442	\$377,300	\$372,654							\$2,241,794	\$4,416,349
	DIDD Subtotal	\$34,117,446	\$43,623,588	\$35,916,217	\$36,983,754	\$39,707,607	\$33,614,562	\$0	\$0	\$0	\$0	\$0	\$0	\$223,963,173	\$463,051,046
	Number of Weeks in Month	4	5	4	4	5	4	4	5	4	4	5	4	52	
	Expenditure Per Week	\$8,529,361	\$8,724,718	\$8,979,054	\$9,245,938	\$7,941,521	\$8,403,640	\$0	\$0	\$0	\$0	\$0	\$0	\$4,306,984	
State Only Programs	State Only Supported Living Services	\$0	\$506,678	\$514,347	\$508,589	\$498,189	\$498,189							\$2,525,993	\$7,919,723
	Family Support Services Program	\$0	\$488,084	\$488,084	\$488,084	\$488,084	\$488,084							\$2,440,422	\$6,960,204
	State Only Case Management	\$0	\$160,584	\$162,148	\$162,148	\$160,584	\$160,584							\$806,048	\$2,252,304
	State Only Programs Subtotal	\$0	\$1,155,347	\$1,164,579	\$1,158,821	\$1,146,858	\$1,146,858	\$0	\$0	\$0	\$0	\$0	\$0	\$5,772,462	\$17,132,231
	Expenditure Per Week	\$0	\$231,069	\$291,145	\$289,705	\$229,372	\$286,714	\$0	\$0	\$0	\$0	\$0	\$0	\$111,009	

Notes:

- Historically, DIDD State Only Programs do not have expenditures in accounting period 1. They do, however, have historical expenditures in periods 02 through 13.
- Family Support Services Program does not have a caseload appropriation. Services are rendered on a case-by-case and as needed basis.
- FY 2015-16 Appropriations for DIDD Supported Living Services and Targeted Case Management were adjusted to reflect only the portion appropriated for those services. State-only program appropriations were removed. Additionally, \$31,281,639 was removed from the Developmental Disabilities appropriation as it represents informational only client payments.
- HCBS-DD Waiver Service costs for clients living in Regional Centers reporting will be sporadic as the costs must be manually transferred from the HCBS-DD line item.
- The HCBS - Targeted Case Management client count for the months of July and August in this report are slightly larger than those in the September report to correctly account for the movement of clients between waivers.