

Disability Services Division  
 2011 Legislative Session—Decision Package PL 10003  
 Response to Information Request by Representative Esp

**PL 10003 - Med Ben - DD Caseload**

- This request is for general fund and federal Medicaid funds to support ongoing Medicaid caseload and service utilization projections for individuals receiving Developmental Disabilities Program services, including comprehensive waiver, community services waiver and autism waiver services. The funding request is for \$15.7 million total funds, \$5.3 million general fund, over the 2013 biennium.
- LFD Budget Analysis page B-215

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2012	\$ 2,564,364	\$ -	\$ 5,027,002	\$ 7,591,366
FY 2013	\$ 2,764,300	\$ -	\$ 5,304,292	\$ 8,068,592
<b>Biennium Total</b>	<b>\$ 5,328,664</b>	<b>\$ -</b>	<b>\$ 10,331,294</b>	<b>\$ 15,659,958</b>

Discussion

Decision Package 10003 for Medicaid Benefits DD Caseload is made up of two components described below:

1. In the base year, DDP received \$5,748,097 of one-time-only funding for existing caseload expenses. This portion of the decision package re-establishes base funding for existing caseload expenses. This funding does not provide for additional clients or increases in service.
2. The remainder of the decision package is for a projected increase in utilization rates of existing individual cost plans for persons with developmental disabilities. A cost plan is determined by an evaluation of services needed to provide for health, safety, and activities of daily living. The evaluation standard used to arrive at the amount is consistent with Centers for Medicare and Medicaid Services (CMS) requirements. As providers have adjusted to the new fee for service system, they have become more efficient in delivering the full package of cost plan services. The requested utilization increase does not add more individuals into services or increase current cost plans.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
Re-establish base	\$ 1,941,707	\$ -	\$ 3,806,390	\$ 5,748,097
Utilization	\$ 622,657	\$ -	\$ 1,220,612	\$ 1,843,269
<b>FY 2012</b>	<b>\$ 2,564,364</b>	<b>\$ -</b>	<b>\$ 5,027,002</b>	<b>\$ 7,591,366</b>
Re-establish base	\$ 1,969,298		\$ 3,778,799	\$ 5,748,097
Utilization	\$ 795,002		\$ 1,525,493	\$ 2,320,495
<b>FY 2013</b>	<b>\$ 2,764,300</b>	<b>\$ -</b>	<b>\$ 5,304,292</b>	<b>\$ 8,068,592</b>
<b>Biennium Total</b>	<b>\$ 5,328,664</b>	<b>\$ -</b>	<b>\$ 10,331,294</b>	<b>\$ 15,659,958</b>

January 31, 2011

Information Provided by: Bob Runkel and Mary Dalton