DD Waiver and MDC information 2/14/13

	Actuals 2009	Actuals 2010	Actuals 2011	Actuals 2012	Projected 2013	Projected 2014	Projected 2015
Actual Expenses							
DD Comprehensive Waiver Services (Medicaid and Non-Medicaid through FY2011, Medicaid after FY12) - FY	$ 82,941,273	$ 81,367,645	$ 82,185,106	$ 88,290,792	$ 95,820,623	$ 97,866,210	$ 99,911,798
DD Community Supports Waiver Services (Medicaid and Non-Medicaid through FY 2012, Medicaid after FY 2012) - FY	$ 1,980,696	$ 1,962,346	$ 1,882,340	$ 1,882,181	$ 1,977,585	$ 2,019,802	$ 2,062,020
Autism Waiver (Medicaid only)- FY	$ 78,467	$ 1,256,432	$ 1,536,234	$ 1,333,679	$ 1,447,421	$ 1,478,321	$ 1,509,220
Individuals Served (Medicaid and Non-Medicaid June snapshot) *							
DD Comprehensive Waiver Services (Medicaid and Non-Medicaid through FY2011, Medicaid after FY12) - FY	2,284	2,298	2,285	2,290	2,300	2,330	2,355
Community Supports Waiver Services (Medicaid and Non-Medicaid through FY 2012, Medicaid after FY 2012) - FY	314	313	304	330	330	330	330
Autism Waiver (Medicaid only)- FY	14	49	48	48	48	55	55
Individuals Allowed under waiver - Federal limit							
Comprehensive Waiver - FY	2,300	2,300	2,300	2,300	2,300	2,750	2,750
Community Supports Waiver - FY	320	420	420	420	420	420	420
Autism Waiver - Calendar Year	55	55	55	110	60	60	120
Average cost per person **							
Comprehensive Waiver - FY	$ 36,314	$ 35,408	$ 35,967	$ 38,555	$ 41,661	$ 42,003	$ 42,425
Community Supports Waiver - FY	$ 6,308	$ 6,269	$ 6,192	$ 5,704	$ 5,993	$ 6,121	$ 6,249
Autism Waiver - Calendar Year	$ 5,605	$ 25,641	$ 32,005	$ 27,785	$ 30,155	$ 26,879	$ 27,440
Placements from MDC into DD Community Services (to date)		14	18	26	9		
Anticipated Placements from MDC into Community Services					15	24	24
Individuals admitted to MDC		14	21	24	11		
Anticipated admissions to MDC					13	24	24
Expected placements eligible for Money Follows the Person (CY)					5	5	5

* For FY 2014 forward, the DD Waiver will show an unduplicated count, not a snapshop. In this illustration, a snapshot of individuals served was shown through FY 2013.

** Average cost per person does not reflect the total average cost plans available for use.

EXHIBIT 3
DATE 2/20/13
HB