

**EXPENDITURE JUSTIFICATION** - Community Supports and Services - Targeted Case Management - 37200 (STARS PD TCM 37132; DD TCM 36230)

**Program Overview:** Case managers provide persons with physical or developmental disabilities assistance to identify, select, obtain, coordinate, and use both paid services and natural supports as may be available. These services are designed to enhance independence and productivity consistent with the capabilities and preferences as identified by the individual. Other case management activities include: assessment, support planning, support coordination, and transition planning. Individuals receiving this service have been determined eligible for services through the HCBS PD Waiver or through the Developmental Disabilities system.

**Object Codes 5500: Grants and Assistance**

The following table summarizes the Targeted Case Management (TCM) request.

How Funds Are Distributed – CG = Competitive Grants; EN = Entitlement; ER = Eligibility Requirements; CT = Contracts  
 What Population is Served – C = Children; A = Adults; F = Families

<b>Item</b>	<b>Dis</b>	<b>Pop</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Year</b>	<b>Supplemental: 3rd &amp; 4th Qtr ARRA FMAP Adjustment</b>	<b>FY 2011 Total Request</b>	<b>FY 2012 Allocated Budget</b>
Avg Monthly Consumers Billed	ER	C, A	See Detail	See Detail		See Detail	See Detail
Avg Monthly Cost Per Person			Table	Table		Table	Table
Physical Disabilities TCM			\$5,055,521	\$6,082,453	\$0	\$6,082,453	\$6,082,453
Developmental Disabilities TCM			\$16,797,027	\$17,178,707	\$0	\$17,178,707	\$17,178,707
<b>Total Expenditures</b>			<b>\$21,852,548</b>	<b>\$23,261,160</b>	<b>\$0</b>	<b>\$23,261,160</b>	<b>\$23,261,160</b>
<b>Financing</b>							
State General Fund			\$6,641,348	\$7,051,852	\$445,394	\$7,497,246	\$9,651,056
Federal Funds - Medicaid			\$13,177,234	\$14,046,020		\$14,046,020	\$13,610,105
Federal Funds - ARRA			\$2,033,966	\$2,163,288	(\$445,394)	\$1,717,894	\$0
<b>Total</b>			<b>\$21,852,548</b>	<b>\$23,261,160</b>	<b>\$0</b>	<b>\$23,261,160</b>	<b>\$23,261,160</b>

**Current Year FY 2011:** \$23,261,160 (\$23,261,160 including supplemental, see Supplementals/Enhancements section for details) is requested to fund FY 2011 estimated program costs. The SGF was reduced in the legislative process due to an anticipated extension of the ARRA funding. An extension of the ARRA funding has occurred; however, the anticipated increase is now less than projected and a supplemental request is being made for the difference.

**Allocated Budget FY 2012:** \$23,261,160 is requested to maintain FY 2011 funding levels.

**ADDITIONAL DETAIL INFORMATION**

The following tables details the portion of TCM for each of the waivers

**Targeted Case Management for Persons with Developmental Disabilities (TCM-DD)**

Item	Dis	Pop	FY 2010 Actual	FY 2011 Current Budget	Supplemental: 3rd & 4th Qtr ARRA FMAP Adjustment	FY 2012 Allocated Budget
Number of Individuals	ER	All	8,954	8,947		8,947
Average Cost Per Month Per Individual	ER	All	\$156	\$160		\$160
<b>Total Expenditures</b>			<b>\$16,797,027</b>	<b>\$17,178,707</b>	<b>\$328,930</b>	<b>\$17,178,707</b>
<i>Financing</i>						
State General Fund			\$5,104,530	\$5,207,896	\$328,930	\$7,127,446
Federal Funds - Medicaid			\$10,129,076	\$10,373,191		\$10,051,261
Federal Funds - ARRA			\$1,563,421	\$1,597,620	(\$328,930)	\$0
<b>Total</b>			<b>\$16,797,027</b>	<b>\$17,178,707</b>	<b>\$0</b>	<b>\$17,178,707</b>

**Targeted Case Management for Persons with Physical Disabilities (TCM-PD)**

Item	Dis	Pop	FY 2010 Actual	FY 2011 Current Year	Supplemental: 3rd & 4th Qtr ARRA FMAP Adjustment	FY 2012 Allocated Budget
Avg Monthly Consumers Billed	ER	C,A	5,201	6,034		5,963
Avg Monthly Cost Per Person			\$81	\$84		\$85
<b>Total Expenditures</b>			<b>\$5,055,523</b>	<b>\$6,082,453</b>	<b>\$116,464</b>	<b>\$6,082,453</b>
<i>Financing</i>						
State General Fund			\$1,536,820	\$1,843,956	\$116,464	\$2,523,610
Federal Funds - Medicaid			\$3,048,159	\$3,672,829		\$3,558,843
Federal Funds - ARRA			\$470,544	\$565,668	(\$116,464)	\$0
<b>Total</b>			<b>\$5,055,523</b>	<b>\$6,082,453</b>	<b>\$0</b>	<b>\$6,082,453</b>