

EXPENDITURE JUSTIFICATION - Community Supports and Services - Developmental Disabilities Waiver - 38100 (STARS 36400)

Program Overview: Community Supports and Services (CSS) administers the Home Community-Based Services Waiver for persons with Developmental Disabilities (DD Waiver). The DD Waiver provides Medicaid funding for a variety of community supports and services for persons whose developmental disabilities are severe enough to qualify them for institutional services, but who choose to live in their home and community rather than private Intermediate Care Facilities for persons with Mental Retardation (ICFs/MR) or state DD institutions. The vast majority of persons with DD and their families choose community based services over institutional placement. Services provided through the DD Waiver include services such as: adult vocational day services, residential support services, supportive home care, technology assistance, etc.

Object Codes 5500: Grants and Assistance

The following table details the Developmental Disability Waiver caseload:

Dis = Funds distribution -- CG = Competitive Grant; EN = Entitlement; ER = Eligibility Requirements; CT = Contract
 Pop = Population Served -- C = Children; A = Adults; F = Families

DD Waiver Caseload

Item	Dis	Pop	FY 2010 Actual	FY 2011 Approved Current Year	Supplemental: 3rd & 4th Qtr ARRA FMAP Adjustment	FY 2011 Total Requested	FY 2012 Allocated Budget	Enhancement: Replace State Fee Funds with SGF	Enhancement: Restore Dental Services	Total FY 2012 Request with Enhancements
Avg Monthly Consumer Billed	ER	C,A	7,669	7,787		7,787	7,858			7,858
Avg Cost per Month			\$3,382	\$3,375		\$3,375	\$3,124			\$3,349
Total Expenditures			\$311,275,963	\$315,345,282	\$6,142,901	\$6,142,901	\$294,551,288	\$20,544,902	\$681,586	\$315,777,776
<i>Financing</i>										
State Funds			\$94,837,897	\$95,495,248	\$6,142,901	\$101,638,149	\$122,564,416	\$8,524,080	\$282,790	\$131,371,286
Federal Funds - Medicaid			\$187,498,787	\$190,196,716	\$0	\$190,196,716	\$171,986,872	\$12,020,822	\$398,796	\$184,406,490
Federal Funds - ARRA			\$28,939,579	\$29,653,318	(\$6,142,901)	\$23,510,417				
Total			\$311,276,263	\$315,345,282	\$0	\$315,345,282	\$294,551,288	\$20,544,902	\$681,586	\$315,777,776

Current Year FY 2011: \$ 315,345,282 (\$315,345,282 including supplemental, see Supplementals/Enhancements section for details) is requested for FY 2011. 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: \$294,551,288 is requested (\$315,777,776 with enhancement, see Supplementals/Enhancements section for details) for FY 2012.