

EXPENDITURE JUSTIFICATION - Community Supports and Services - Targeted Case Management - 37200

Program Overview: Case managers provide assistance to persons with physical or developmental disabilities 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 Physical Disabilities (PD) Waiver or through the Developmental Disabilities system.

Object Code 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

Item	Dis	Pop	FY 2011 Actual	FY 2012 Request	FMAP Adjustment FY 2013	FY 2013 Allocated Budget
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			\$4,756,780	\$5,140,800		\$5,140,800
Developmental Disabilities TCM			\$17,865,061	\$17,561,951		\$17,561,951
Total Expenditures			\$22,621,841	\$22,702,751	\$0	\$22,702,751
<i>Financing</i>						
State General Fund			\$7,300,732	\$9,660,020	\$131,677	\$9,791,697
Federal Funds - Medicaid			\$13,431,604	\$13,042,731	(\$131,677)	\$12,911,054
Federal Funds - ARRA			\$1,889,505	\$0	\$0	\$0
Total			\$22,621,841	\$22,702,751	(\$0)	\$22,702,751

FY 2012: \$22,702,751 is requested to fund FY 2012 estimated program costs.

FY 2013: \$22,702,751 is requested to maintain FY 2012 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 2011 Actual	FY 2012 Request	FMAP Adjustment FY 2013	FY 2013 Allocated Budget
Avg Monthly Consumers Billed	ER	All	9,031	9,179		9,179
Avg Monthly Cost per Person	ER	All	\$165	\$159		\$159
Total Expenditures			\$17,865,061	\$17,561,951	\$0	\$17,561,951
<i>Financing</i>						
State General Fund			\$5,766,123	\$7,472,610	\$101,860	\$7,574,469
Federal Funds - Medicaid			\$10,607,213	\$10,089,341	(101,860)	\$9,987,481
Federal Funds - ARRA			\$1,491,725	\$0		\$0
Total			\$17,865,061	\$17,561,951	(0)	\$17,561,951

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

Item	Dis	Pop	FY 2011 Actual	FY 2012 Request	FMAP Adjustment FY 2013	FY 2013 Allocated Budget
Avg Monthly Consumers Billed	ER	C,A	5,201	5,043		5,043
Avg Monthly Cost Per Person			\$76	\$85		\$85
Total Expenditures			\$4,756,780	\$5,140,800	(\$0)	\$5,140,800
<i>Financing</i>						
State General Fund			\$1,534,609	\$2,187,410	\$29,817	\$2,217,227
Federal Funds - Medicaid			\$2,824,391	\$2,953,390	(\$29,817)	\$2,923,573
Federal Funds - ARRA			\$397,780	\$0	\$0	\$0
Total			\$4,756,780	\$5,140,800	\$0	\$5,140,800