

EXPENDITURE JUSTIFICATION - Community Supports and Services – ICFs/MR - 37500

Program Overview: Community Supports and Services administers private Intermediate Care Facilities for persons with Mental Retardation (ICFs/MR). Private ICFs/MR are Medicaid funded, federally regulated, 24-hour care and training facilities that serve persons with mental retardation or developmental disabilities. Each ICFs/MR is reimbursed a per diem rate for each person living in the facility.

Object Code 5200: Contractual Services

FY 2012: \$65,250 is requested to continue the ICFs/MR utilization review contract.

FY 2013: \$65,250 continues estimates from FY 2012.

Object Code 5500: Grants and Assistance

The following table details the ICFs/MR caseload (Note: The table includes the amount from contractual services above):

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 Actuals | FY 2012 Current Year | Move Medicaid Management Contracts | Move to DD Waiver | Move to CDDO Admin | Move to MFP Federal Grant | FY 2012 Request | FMAP Adjustment FY 2013 | FY 2013 Allocated Budget |
|------------------------------|-----|-----|---------------------|----------------------|------------------------------------|--------------------|--------------------|---------------------------|---------------------|-------------------------|--------------------------|
| Avg Monthly Consumers Billed | ER | A | 163 | 158 | | | | | 158 | | 158 |
| Avg Monthly Cost Per Person | | | \$6,908 | \$7,478 | | | | | \$6,839 | | \$6,839 |
| Total Expenditures | | | \$13,512,737 | \$14,178,938 | (\$154,620) | (\$420,240) | (\$301,369) | (\$336,191) | \$12,966,518 | (\$0) | \$12,966,518 |
| <i>Financing</i> | | | | | | | | | | | |
| State General Fund | | | \$4,358,549 | \$6,010,256 | (\$77,310) | (\$178,854) | (\$137,463) | (\$143,083) | \$5,473,546 | \$98,116 | \$5,571,662 |
| Federal Funds - Medicaid | | | \$8,025,077 | \$8,168,682 | (\$77,310) | (\$241,386) | (\$163,906) | (\$193,108) | \$7,492,972 | (\$98,116) | \$7,394,856 |
| Federal Funds - ARRA | | | \$1,129,111 | \$0 | | | | | | | |
| Total | | | \$13,512,737 | \$14,178,938 | (\$154,620) | (\$420,240) | (\$301,369) | (\$336,191) | \$12,966,518 | (\$0) | \$12,966,518 |

FY 2012: \$12,966,518 is requested to fund the ICF/MRs for FY 2012. This includes funds transferred to the MRDD program for participants who have left the ICF/MR and joined the MRDD waiver (\$420,240 AF), funds moved to the MFP Federal Grant Program with the transfer of other ICF/MR residents to the program, and administrative money moved to the CDDO administrative funding (\$301,369 AF).

FY 2013: \$12,966,518 is requested to fund the ICFs/MR for FY 2013.