

Department of Health Care Policy and Financing  
FY 2014-15 Medical Premiums Expenditure and Caseload Report

FY 2014-15 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Caseload Per Month																
	Waiver	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015	FY 2014-15 Total YTD	FY 2014-15 Authorized Maximum Enrollment YTD	
DIDD	HCBS - Developmental Disabilities	4,732	4,758	4,759	4,793	4,785	4,808	4,820	4,836	4,842	4,857	4,849	4,870	4,809	4,970	
	HCBS - Supported Living Services	3,201	3,300	3,363	3,483	3,558	3,679	3,743	3,814	3,905	3,981	4,034	4,078	3,678	5,408	
	HCBS - Children's Extensive Support	820	857	888	920	941	967	980	1,004	1,015	1,060	1,077	1,120	971	1,251	
	HCBS - Targeted Case Management	8,753	8,915	9,010	9,196	9,284	9,454	9,543	9,654	9,762	9,898	9,960	10,068	9,458	11,629	
	<b>DIDD Subtotal</b>	<b>8,753</b>	<b>8,915</b>	<b>9,010</b>	<b>9,196</b>	<b>9,284</b>	<b>9,454</b>	<b>9,543</b>	<b>9,654</b>	<b>9,762</b>	<b>9,898</b>	<b>9,960</b>	<b>10,068</b>	<b>9,458</b>	<b>11,629</b>	
FY 2014-15 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Expenditure Per Month																
	Waiver	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015	FY 2014-15 Total YTD	FY 2014-15 Appropriation YTD	
DIDD	HCBS - Developmental Disabilities	\$22,740,870	\$27,299,253	\$27,906,575	\$26,908,493	\$28,070,283	\$26,304,222	\$28,766,983	\$28,144,692	\$28,337,796	\$28,569,657	\$28,982,627	\$30,580,144	\$332,611,595	\$347,429,481	
	HCBS - Supported Living Services	\$3,019,543	\$3,618,490	\$3,094,107	\$3,553,203	\$3,607,672	\$3,660,527	\$3,197,137	\$3,814,412	\$4,146,591	\$4,036,648	\$4,203,185	\$4,702,812	\$44,634,327	\$51,347,505	
	HCBS - Children's Extensive Support	\$1,220,280	\$1,447,695	\$1,008,317	\$1,070,486	\$1,074,708	\$1,223,184	\$1,037,966	\$1,198,089	\$1,492,365	\$1,355,649	\$1,301,134	\$1,537,950	\$14,967,843	\$17,038,107	
	HCBS - Targeted Case Management	\$1,711,215	\$1,091,158	\$2,267,691	\$1,370,992	\$1,714,021	\$2,626,393	\$1,727,034	\$1,903,664	\$2,710,315	\$1,900,846	\$1,774,937	\$2,551,710	\$23,349,976	\$28,541,894	
	<b>DIDD Subtotal</b>	<b>\$28,691,908</b>	<b>\$33,456,596</b>	<b>\$34,276,680</b>	<b>\$32,903,174</b>	<b>\$34,466,684</b>	<b>\$33,814,327</b>	<b>\$34,729,120</b>	<b>\$35,060,857</b>	<b>\$36,687,066</b>	<b>\$35,862,820</b>	<b>\$36,261,883</b>	<b>\$39,372,616</b>	<b>\$415,583,741</b>	<b>\$444,356,987</b>	
	Number of Weeks in Month	4	5	4	4	4	5	4	4	5	4	4	5	52		
	Expenditure Per Week	\$7,172,977	\$6,691,319	\$8,569,173	\$8,225,794	\$8,616,671	\$6,762,865	\$8,682,280	\$8,765,214	\$7,337,413	\$8,965,705	\$9,065,471	\$7,874,523	\$7,991,995		
State Only Programs	State Only Supported Living Services	\$0	\$31,555	\$1,105,265	\$521,077	\$552,632	\$552,632	\$552,632	\$552,632	\$552,632	\$552,632	\$544,533	\$525,608	\$6,043,833	\$8,118,731	
	Family Support Services Program	\$0	\$13,761	\$957,728	\$463,103	\$478,864	\$478,864	\$478,864	\$478,864	\$478,864	\$478,864	\$476,517	\$1,478,864	\$6,265,156	\$6,928,718	
	Case Management	\$0	\$11,333	\$336,770	\$157,052	\$168,385	\$168,385	\$168,385	\$168,385	\$168,385	\$168,385	\$166,477	\$163,644	\$1,845,586	\$2,356,108	
	<b>State Only Programs Subtotal</b>	<b>\$0</b>	<b>\$58,649</b>	<b>\$2,399,763</b>	<b>\$1,141,232</b>	<b>\$1,199,881</b>	<b>\$1,199,881</b>	<b>\$1,199,881</b>	<b>\$1,199,881</b>	<b>\$1,199,881</b>	<b>\$1,199,881</b>	<b>\$1,199,881</b>	<b>\$1,187,527</b>	<b>\$2,168,117</b>	<b>\$14,154,575</b>	<b>\$17,403,157</b>
	Expenditure Per Week	\$0	\$11,730	\$599,941	\$285,308	\$299,970	\$299,970	\$299,970	\$299,970	\$299,970	\$299,970	\$299,970	\$296,882	\$433,623	\$273,203	

- Notes:
- Historically, DIDD State Only Programs do not have expenditures in accounting period 1. They do, however, have historical expenditures in periods 02 through 11.
  - Family Support Services Program does not have a caseload appropriation. Services are rendered on a case-by-case and as needed basis.
  - The DIDD Caseload Per Month figures for July 2014 and August 2014 have been updated to ensure consistency across all DIDD caseload sources.
  - FY 2014-15 Year-to-Date Appropriation includes DB 14-1336 (FY 2014-15 Long Bill), SB 14-147 (FY 2014-15 Supplemental Bill), SB 15-234 (FY 2014-15 Long Bill Add-on), and Special Bills.
  - FY 2014-15 Appropriations for DIDD Supported Living Services and Targeted Case Management were adjusted to reflect only the portion appropriated for these services. State-only program appropriations were removed.