

Aging and People with Disabilities Office of Developmental Disabilities Services

Interim Joint Ways & Means Subcommittee on Human Services **Caseload Update**

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September 28, 2015

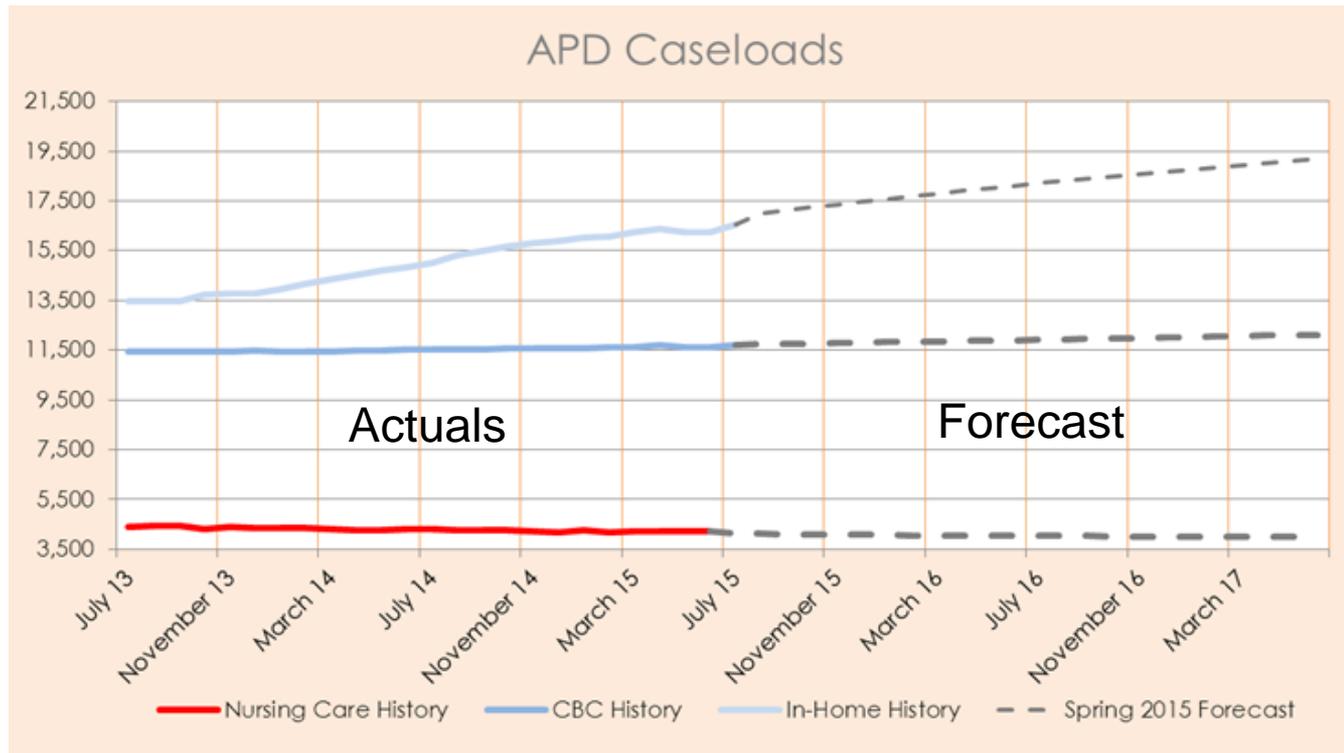


Purpose

The purpose of this presentation is to respond to a budget note contained in HB5026:

“The Department will report on cost per case and caseload trends, for both the Aging and People with Disabilities and the Intellectual and Developmental Disabilities programs, to the Interim Joint Committee on Ways and Means in September 2015.”

Aging and People with Disabilities



Actuals through April 2015. There is a three-month lag to accurately report actual caseloads in these programs.

APD Areas of Interest

In-Home Services

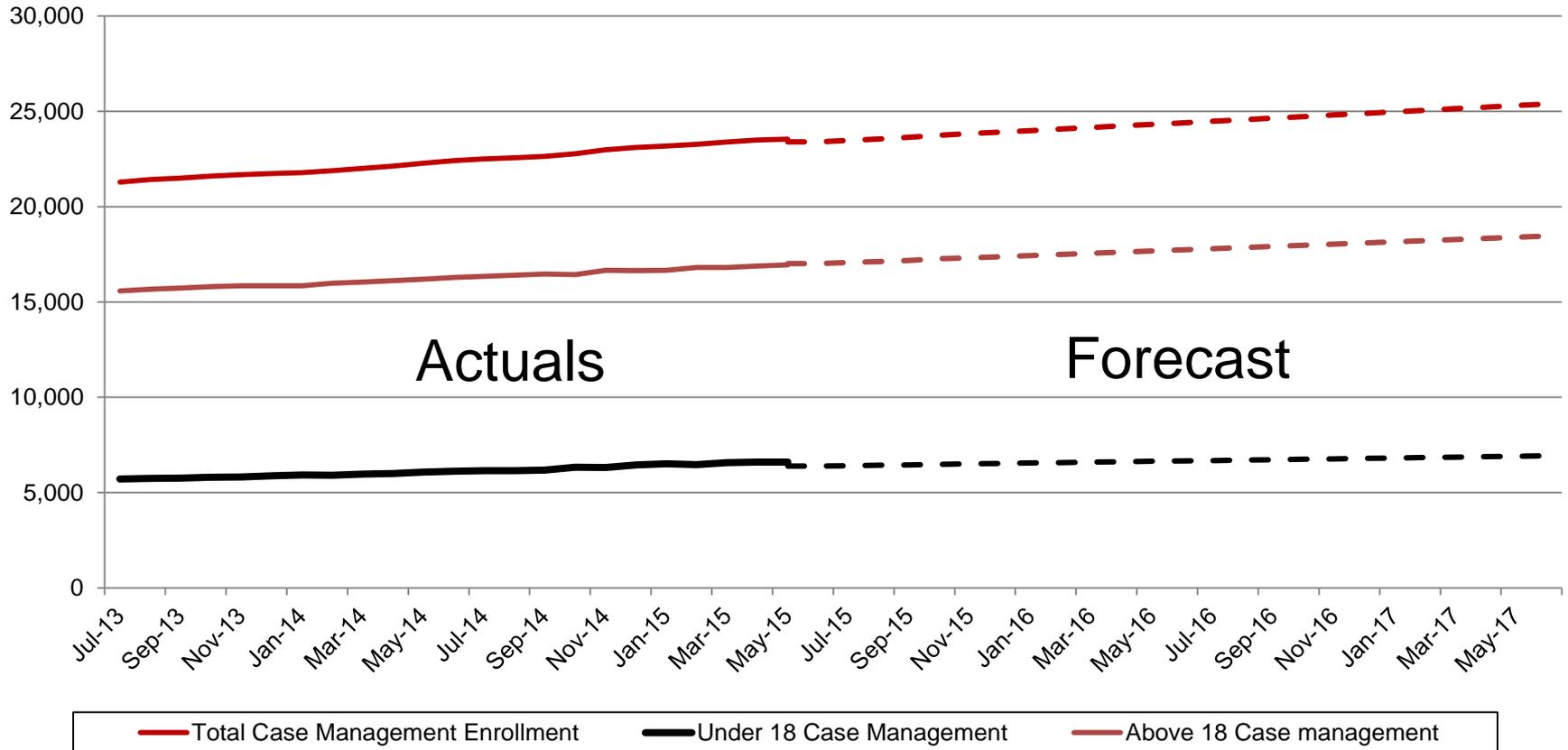
- Caseload up 12.9% from 2014 to 2015
- Cost per case up 24.5% from 2014 to 2015

Cost Drivers

- Demographics, consumer acuity, and the ACA adult expansion population
- Compensation changes related to bargaining and statute
- \$500 in-home maintenance allowance
- Funding natural supports based on choice of client

Intellectual/Developmental Disabilities

Total Enrollment Caseload Forecast



DD Areas of Interest

Caseload in In-Home Services

Adult Caseload

- 10.8% caseload over Spring Forecast in CDDP Adult In-Home Services
- -.2% caseload under Spring Forecast in Brokerage Adult In-Home Services

Children's Caseload

- 2.6% caseload over Spring Forecast for Children's In-Home services

Survey of 19 Community Developmental Disabilities Programs:

- Approximately 850 children and 500 adults currently in the I/DD eligibility determination process
 - We estimate 700 of these children and 430 adults will be determined eligible in the next 6-9 months, will primarily access In-Home services and are above the current caseload forecast

DD Areas of Interest

Cost per Case in Adult Services 2014 to 2015

Adult Community Based services

- 4% increase for 24 hour Group Home
- 7% increase for non-relative Adult Foster Care

Adult In-Home services

- 3% increase for CDDP Adult In-Home services
- 42% increase for Brokerage In-Home services
- 25% increase for Supported Living services

DD Areas of Interest

Cost Drivers

- **Access** to services for all children and adults who are I/DD and Medicaid eligible through the K plan
- **Funding** based on assessment of functional needs
- Compensation changes related to **bargaining** and **non-bargained rates**
- Funding natural supports based on **choice of client**

Potential 2015-17 Impact

Based on the Survey of CDDP's and an analysis of recent increases in costs per case since approved budget, there is the following possible budgetary impact:

- \$15-20 million GF due to caseload increases
- \$6 million GF due to projected increases in costs per case

Note that these are estimates. At this time we are working to determine the full population that may be eligible for these programs; therefore, there are still risks to these numbers that are not within the Department's ability to impact without legislative and/or CMS approval.

Next Steps

Work on remainder of budget note: Oct 2015 - Jan 2016

- Awarded contract to Lewin Group for consultation on long-term care sustainability: September 2015
- Present sustainability recommendations: February 2016

Aging and People with Disabilities

- Implementing enhanced quality assurance of new entrants: October 2015
- Implementation of enhanced time-keeping: Pilot begins October 2015 with statewide roll-out in January 2016

Developmental Disabilities

- Review of functional needs assessment is underway.
- Continue to work with Forecasting to improve future caseload projections

Questions?

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