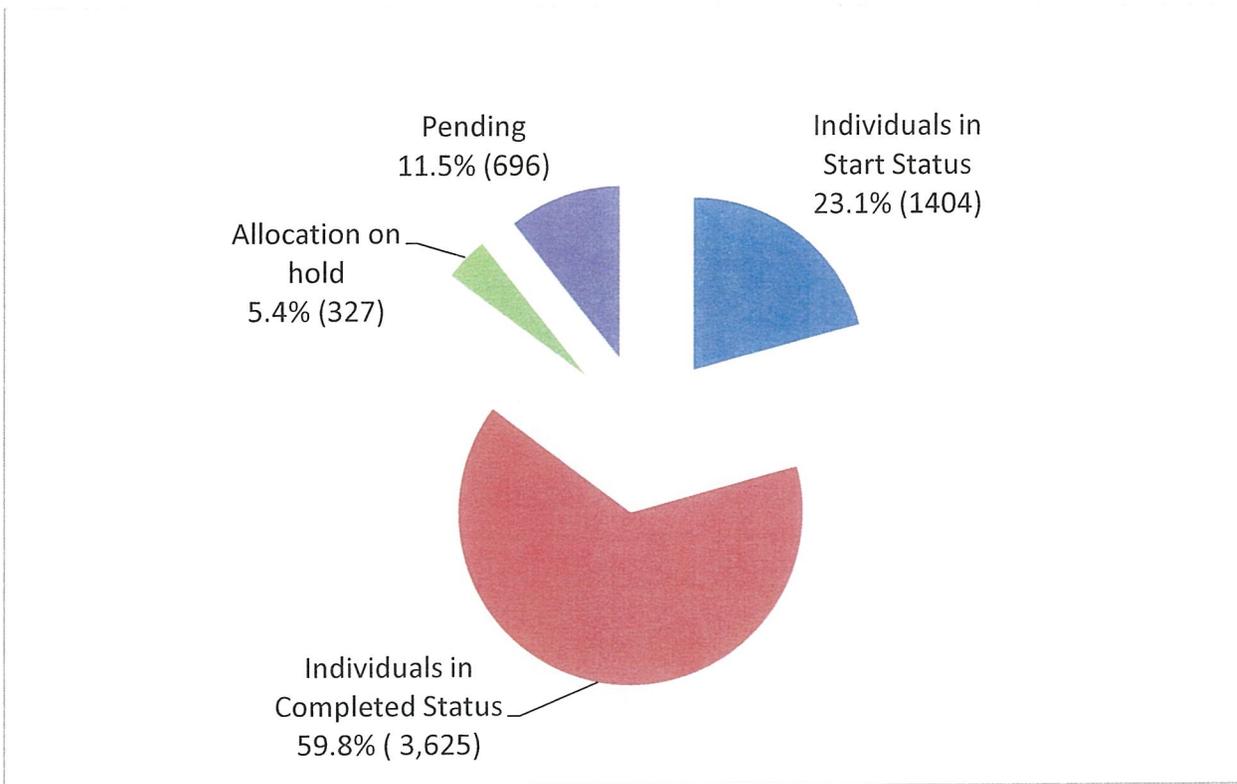


FY 15 Medicaid DD Waiver Programs

DDW: 3988 (as of 6/30/14)

DD Mi Via: 601 (as of 6/30/14)

DD Central Registry: 6052 (as of 8/15/14)



Allocations/Reversions

State Fiscal Year	FY14 Numbers	FY 14 Costs	FY15 Numbers	FY15 Costs	FY16# Projection	FY16 Projected Costs
Newly Allocated w/ attrition replacements	418	\$2,202,860	355	\$1,807,850	300	\$1,581,000
2nd year post allocation	From FY13: 349	\$4,219,410	418	\$5,053,620	355	\$4,297,950
3rd & subsequent yrs post allocation			From FY13: 349	\$7,609,652	418	\$9,114,139
Base Budget		\$99,029,500		\$102,031,200		\$102,031,200
Projected Attrition Savings		*		*		(\$1,636,010)
Projected Surplus/Shortfall		\$6,863,684		\$1,960,533		(\$4,472,076)
Projected MFW Surplus/Shortfall		(\$109,175)		(\$129,767)		Unavailable
Projected Reversion/Shortfall		\$6,754,509		\$1,830,766		(\$4,472,076)

Assumptions:

PMPYr combined MiVia - Trad Avg

Yr 1 new allocated # X \$17K X 31% SGF share

Yr 2 post allocation # X \$39K X 31% SGF share

Yr 3 & subsequent # X \$70,366 X 31% SGF share

Attrition Savings = (75 X \$70,366 X 31% SGF share) - (75 X \$17,000 X 31% SGF share)

* For FY14 and FY15, used attrition accounted for by HSD utilization adjustment factor and so already embedded into projected reversion
Used FY15 projected DDW only reversion to offset increased cost of prior year allocations in calculating FY16 projected shortfall

DRAFT
9-9-14

FY 15 Rates – Changes underway in Medicaid Claims system; adjustments will be retroactive to July 1, 2014.

In FY14 the new rates **increased** funding in the system, by approximately \$800K. Additional funds in excess of \$1,500K will be added as a result of changes in FY15.

Service	Current Rate	Proposed Rate	Percentage Increase	SGF needed for match
Customized In Home Support	\$4.42 or \$6.34	\$6.53	3%	\$208,776.77
Supported Living	\$223.04	\$225.38	1.05%	\$252,084.43.34
Customized Community Support - Group	\$2.58	\$2.63	2%	\$39,575.69

Correction to DDW Family Living Service

On-call nursing was based on an assumption of 100 FL subcontractors /nurse’s ratio. This has been adjusted down to 36 FL contractors per nurse. As a result the daily rate for FL will increase from \$116.52 to \$117.14.

Additional Changes To Customized In-Home Supports

Currently, the rate for living with natural supports is \$4.42 per fifteen minutes and the rate for living independently is \$6.34 per fifteen minutes. The division will utilize the higher rate of \$6.53 per fifteen minutes whether the individual is living with natural supports or living independently.

Rate Increases to Supported Employment

Service	Current Code	Current Rate	FY15 rate
Supported Employment -	T2019 HB UK	\$9.13 /15 minute unit for	* \$933 per month <ul style="list-style-type: none"> Assumes at least 4 hours of support with a hard cap of 40 hours of

Individual	H2025 HB	job development \$8.02/15 minute unit for job maintenance	support <ul style="list-style-type: none"> The rate assumes a case load of 5 individuals per Job Developer/Job Coach which allows for an average of approximately 22 hours of support per individual per month. Individual SE at \$933 per person /per month covers Job Development and Employment Support.
Supported Employment – Individual Intensive	N/A		\$10.45 per 15 minute unit (may be billed in addition to the monthly unit in months when documented support to the individual exceeds 40 hours) Billing Code: to be determined
Community Integrated Employment - Group	T2019 HBUA	No Change Category 1 (NM SIS A-D) \$1.95 per 15 minute unit Category 2 (NM SIS E-G) \$2.95 per 15 minute unit	

Use of additional Units of Individual Intensive Behavioral in Supported Living

DDSD Supported Living rates were based on an assumption of a certain number of hours of 1:1 support for the individual by the direct support personnel. During the first year of implementation this assumption did not hold up; as a result, DDSD responded by creating a process for the use of the Individual Intensive Behavioral Support service in conjunction with Supported Living Services, for individuals who require a higher level of staff support than contained in their NM DDW Group service package. To date thirty-four (34) individuals have been approved through this process, for a total expenditure of \$2,219,651.02.

DDSD will continue to work with stakeholders and Medicaid on the best systemic approach to address this need, in the longer term.

Staffing needs:

As outlined in the SM20 Report DOH needs to add additional staff as numbers allocated and number served increase. Each year DOH bill analysis indicates additional needs related to staff and provider capacity linked to increases in waiver funding. In recent fiscal years funding for services has grown, but funding for system development and staff has not. Current language in the state budget does not provide the flexibility needed to address provider and state staff capacity. Allowing flexibility in the use of funds that can't be spent for direct service each fiscal year or appropriating available funds more purposefully across budgeting categories would assist the program to operate more effectively.

**Total Number and Percentage of Individuals in Each
ACT-NM DDW Group**
June 2014

