

Developmental Disabilities Medicaid Waiver Program

Fiscal Year	Number on DD Waiver per HSD	Average Cost Per Client	Number on Waiting List	Average Annual Attrition ³	Impact of DOH Cost Containment	Expedited Allocations (emergency placements)	Legislative General Fund Appropriation to DOH ²	Funding Increments and Associated Clients Authorized by Legislature
FY07	3,712	\$67,381	3,691	N/A	N/A	38	\$68,696,500	\$5,000,000 for 74 new clients
FY08	3,738	\$71,297	3,991	N/A	N/A	12	\$78,022,300	\$5,000,000 for 70 new clients
FY09	3,750	\$74,670	4,330	75	N/A	15	\$85,022,300	\$4,000,000 for 50 new clients
FY10	3,693	\$85,300	4,610	60	N/A	12	\$66,740,200	\$5,400,000 for 215 new clients
FY11	3,703	\$74,409	4,988	67	Sustained current enrollment. ¹	22	\$60,555,200	\$2,250,000 for 100 new clients
FY12	3,678	\$73,900	5,401	76	No allocations from this source pending completion of DD Waiver rate study in process through FY12.	13	\$90,526,700	\$1,000,000 for 50 new clients
FY13	3,820	\$73,349	5,943	70	162	30	\$94,429,500	\$2,769,500 for 123 new clients
FY14	3,829	TBD	6,248	TBD	160	TBD	\$99,029,500	\$4,600,000 for 227 new clients

Source: DOH and LFC Files

Notes:

¹DOH cost containment instituted midyear in FY11 prevented the dis-enrollment of approximately 280 individuals for the period FY11-FY13.

²Appropriation is from the other financing uses category in the General Appropriation Act (GAA) less the funding for the Medically Fragile Waiver. Drops in appropriation amounts in FY10 and FY11 were due to the supplanting of general fund with ARRA stimulus funds and low FMAP rates.

³Average annual attrition is based on the HSD client count report dated 8/31/2012.