

The Department will be using the BIP funding received to expand our Medicaid home and community based programs. The approved state fiscal year budget for 2014-15 contains this expansion. Specifically, we are looking to expand the number of individuals we served in these programs by 7.2%. Below represents a breakdown on the increases we anticipate seeing by the individual waiver program:

Other HCBS Services	Clients at 7/1/2014	FY 14-15 Budgeted Growth
Aging Waiver	22,180	1,764
Attendant Care Waiver	7,018	396
OBRA, COMM CARE, and Independence Waivers	9,535	1,203
Consolidated and PFDS Waivers	29,963	1,100
Autism Waiver	418	100
LIFE	4,389	800
Total	74,785	5,363

After the BIP program ends, the Department will be backfilling the enhanced federal match and the cost of these new slots with state funds to ensure continuation of services for these individuals.

Below are the estimated State fund costs for these new slots by quarter.

		State Share of Costs to be Funded with BIP Funds						
		2014	2014	2015	2015	2015	2015	
		July - September	October - December	January - March	April - June	July - September	October - December	
		FFY 2014 - Q4	FFY 2015 - Q1	FFY 2015 - Q2	FFY 2015 - Q3	FFY 2015 - Q4	FFY 2016 - Q1	
		SFY 2014-15 Q1	SFY 2014-15 Q2	SFY 2014-15 Q3	SFY 2014-15 Q4	SFY 2015-16 Q1	SFY 2015-16 Q2	Total
FY 14-15 OLTL Waiver Expansion								
	Expansion of the Aging Waiver to an additional 1,764 people	898,398	2,331,836	3,730,938	5,275,977	6,857,023	6,857,023	25,951,196
	Expansion of the Attendant Care Waiver to an additional 396 people	195,252	506,786	810,858	1,114,930	2,690,050	2,690,050	8,007,926
	Expansion of the OBRA, COMM CARE and Independence Waivers to an additional 1,203 people	16,305	607,895	2,958,519	5,330,575	6,933,066	6,933,066	22,779,426
	Expansion of LIFE (PACE)	-	-	-	3,917,338	4,034,858	4,034,858	11,987,053
FY 14-15 ODP Waiver Expansion								
	Expansion of the Consolidated Waiver to an additional 700 people	-	1,126,000	1,126,000	1,126,000	1,159,780	1,159,780	5,697,560
	Expansion of the Person and Family Directed Services Waiver to an additional 400 people	-	-	-	7,429,000	7,651,870	7,651,870	22,732,740
	Expansion of the Autism Waiver to an additional 100 people	-	-	-	774,000	797,220	797,220	2,368,440
								99,524,342
Initial Grant Award Amount - June 12, 2014								94,260,652
Remaining State share to be covered with state funds								5,263,690