

Special Terms and Conditions #42.d.iv Report - ECF CHOICES

Point in Time Data		Total	
A	Number of individuals with ID actively receiving HCBS (Point in time)	As of June 30, 2016: 8,025	As of June 30, 2017: 8,118
B	Number of individuals with DD actively receiving HCBS (Point in time)	As of June 30, 2016: 0	As of June 30, 2017: 419
C	Number of individuals with I/DD actively receiving HCBS (Point in time)	As of June 30, 2016: 8,025	As of June 30, 2017: 8,537
Annual Aggregate Data		12 Month Period	
		07/01/15 - 06/30/16	07/01/2016-06/30/2017
D	Unduplicated numbers of individuals with ID receiving HCBS (12 month period)	8,295	8,526
E	Unduplicated numbers of individuals with DD receiving HCBS (12 month period)	-	519
F	Unduplicated numbers of individuals with I/DD receiving HCBS (12 month period)	8,295	9,045
		07/01/15 - 06/30/16	07/01/2016-06/30/2017
G	Average per person LTSS expenditures on individuals with I/DD (12 month period)	\$ 94,326.51	\$87,854.85
H	Total LTSS expenditures on individuals with I/DD (12 month period)	\$873,840,803.01	\$877,933,479.88
		07/01/15 - 06/30/16	07/01/2016-06/30/2017
H	HCBS expenditures for individuals with I/DD (12 month period)	\$ 679,859,382.66	\$678,241,690.70
	HCBS expenditures on individuals with I/DD as a percentage of total LTSS expenditures for individuals with I/DD (12 month period)	77.80%	77.25%
	ICF/IID expenditures (12 month period)	\$ 193,981,420.35	\$199,691,789.18
	ICF/IID expenditures as percentage of total LTSS expenditures for individuals with I/DD (12 month period)	22.2%	22.7%
		07/01/15 - 06/30/16	07/01/2016-06/30/2017
G	Average per person HCBS expenditures (12 month period)	\$81,960.14	\$74,985.26
	Average per person ICF/IID expenditures (12 month period)	\$193,016.34	\$203,352.13
Employment Data		Calendar Year	
		01/01/2016-12/31/2016	01/01/2017-12/31/2017
I	Number of working age adults (22-62) with I/DD enrolled in HCBS programs who are employed in an integrated setting earning at or above the minimum wage as reported in the Employment Data Survey (CY2017)	1,097	1,312
	Percent of working age adults (22-62) with I/DD enrolled in HCBS programs who are employed in an integrated setting earning at or above the minimum wage as reported in the Employment Data Survey (CY2017)	13.31%	15.20%

¹ HCBS data for baseline year 7/1/15 through 6/30/16 is based on waiver participants and expenditures in Section 1915(c) Waivers.

² HCBS data for FY 2017 for ECF CHOICES reflects a partial year of enrollment and expenditures in light of the statewide rollout of the program.

³ 1,005 unduplicated participants in ICF/IID benefit and 9,264 unduplicated participants across 1915(c) waivers and ICF/IID benefit in baseline year ending 6/30/16.

982 unduplicated participants in ICF/IID benefit and 8,981 unduplicated participants across 1915(c) waivers and ICF/IID benefit in implementation year ending 6/30/17.