

Testimony
Department of Human Service
Human Services Committee
Representative Alon Wieland, Chairman
October 04, 2012

Monthly Average Caseload Comparison - Medical Assistance, Long Term Care and Developmental Disability Grants
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	<u>2005 - 2007 Biennium</u>			<u>2007 - 2009 Biennium</u>			<u>2009 - 2011 Biennium</u>			<u>Actual 2012</u>
	Actual	Actual	Biennial	Actual	Actual	Biennial	Actual	Actual	Biennial	
	<u>2006</u>	<u>2007</u>	<u>Average</u>	<u>2008</u>	<u>2009</u>	<u>Average</u>	<u>2010</u>	<u>2011</u>	<u>Average</u>	
<i>Total Medicaid Recipients</i>	38,878	38,833	38,856	41,435	42,231	41,833	46,027	46,351	46,189	48,306
<i>Medical Service</i>										
Inpatient Hospital *	909	843	876	1,228	1,151	1,189	1,229	1,188	1,209	1,118
Outpatient Hospital *	6,396	4,949	5,673	7,824	8,397	8,111	8,920	8,707	8,813	7,717
Physician *	17,667	15,542	16,605	20,171	21,436	20,804	23,806	23,538	23,672	22,095
Net Drugs	19,883	15,907	17,895	--- Not Available ---			18,580	19,240	18,910	19,162
Dental	2,893	2,830	2,861	2,976	3,142	3,059	3,942	3,913	3,928	3,948
Healthy Steps	3,278	3,764	3,521	4,006	3,470	3,738	3,368	3,718	3,543	3,872
<i>Long Term Care</i>										
Nursing Facilities (& Hospice) **	110,289	126,222	118,255	109,182	102,286	105,734	100,684	99,635	100,159	97,423
Basic Care **	27,025	25,647	26,336	25,761	27,470	26,616	30,856	35,334	33,095	37,252
SPED	1,240	1,321	1,280	1,434	1,360	1,397	1,299	1,278	1,288	1,215
Expanded SPED	127	116	122	109	106	108	116	122	119	139
HCBS Waiver	279	241	260	244	256	250	287	304	295	301
Targeted Case Management	342	342	342	427	416	421	460	494	477	474
Personal Care Option	512	571	542	570	569	569	617	621	619	614
Tech. Dependent Waiver	-	-	-	1	1	1	1	1	1	1
Medically Fragile Waiver	-	-	-	-	1	1	2	3	2	3
PACE	-	-	-	-	10	5	41	53	47	54
Children's Hospice Waiver	-	-	-	-	-	-	-	-	-	1
<i>Developmental Disability Grants ***</i>	2,765	3,027	2,896	3,131	3,235	3,183	3,326	3,293	3,309	3,554

* Due to billing delays from a large hospital and physician services provider, utilization for State Fiscal Year 2012 is understated.

** Nursing Facilities and Basic Care caseload represents the average number of "Days" paid for recipients in a month. All other services represent recipients served.

*** Due to a CMS requirement Developmental Disabilities Division changed the payment methodology on July 1, 2010 for the Infant Development program. This change resulted in billing errors which understate the actual number of participants receiving services for State Fiscal Year 2011.