Cost and Caseload Comparison

2011 - 2013 Executive Budget To the Senate

Compared to 2009 - 2011 Biennium

Description	2009-2011 Budgeted Avg Monthly Cost per Case ^	2011-2013 Budgeted Avg Monthly Cost per Case ^	Difference: Increase (Decrease)	2009-2011 Budgeted Avg Monthly Caseload *	2011-2013 Budgeted Avg Monthly Caseload *	Difference: Increase (Decrease)
Nursing Homes (Daily Rates)	175.55	187.09 ^^	11.54	101,072	105,104	4,032
Basic Care (Daily Rates)	27.23	33.14	5.91	27,706	32,651	4,945
Personal Care	1,551.83	1,810.10	258.27	671	671	-
Technology Dependent Waiver	8,825.30	10,419.32	1,594.02	3	2	(1)
Children's Medically Fragile Waiver	4,276.19	1,473.38	(2,802.81)	11	9	(2)
SPED	456.02	425.40	(30.62)	1,597	1,350	(247)
Expanded SPED	235.13	287.61	52.48	129	142	13
PACE	4,053.57	4,620.80	567.23	76	85	9
Targeted Case Management	178.12	133.74	(44.38)	458	488	30.00
HCBS Waiver	1,084.98	1,215.48	130.50	334	352	18.00
Children's Hospice Waiver	2,378.91	2,458.93	80.02	30**	30	-

^ With the exception of Nursing Homes and Basic Care which are daily rates all other categories are average monthly cost per case.

^^ 11-13 Nursing Home rate above reflects the expected carryover of unused general fund appropriation of $12.8m from the 2009-2011 biennium.

* Nursing Homes and Basic Care caseload represents the number of "Days" paid in a month for recipients. All other categories represent the number of recipients paid for in a month.

** The Children's Hospice was budgeted to begin in the 2nd year of the 09-11 biennium at 30 persons per month. The average shown is for the 12 months of SFY 2011.

Attachment E