

**DAIL SFY20 BAA: Questions from Senate Appropriations Testimony 1/10/20**

#	Question/Request	Response
1	Please provide the total appropriations alongside the underutilization for each program that has underutilization. Include a statement of why DAIL believes there is underutilization. (Sen Westman)	<p><u>Medicaid Attendant Services Program</u></p> <ul style="list-style-type: none"> <li>• Total SFY20 appropriation = \$1,645,419</li> <li>• Underutilization in BAA = \$317,199.00 (19%)</li> <li>• Why = DAIL believes that more people are likely applying for Choices for Care which provides a more comprehensive package of services than the single, self-managed attendant care services offered by this program.</li> <li>• Last 3 years actual spending:  SFY17 - \$1,334,107  SFY18 - \$1,280,589  SFY19 - \$1,276,269</li> </ul> <p><u>Developmental Services Non-HCBS Services</u></p> <ul style="list-style-type: none"> <li>• Total SFY20 appropriation = \$4,842,229</li> <li>• Underutilization in BAA = \$368,524.00 (7.6%)</li> <li>• Why = Non-HCBS funds support Targeted Case Management, Bridges Program, Specialized Services (PASSR), and Family Managed Respite. DAIL has seen a 3-year trend of underutilization across the global, non-HCBS category however it is primarily in the <u>Specialized Services</u> arena which provides enhanced services for individuals with developmental disabilities in nursing homes. The need for those services has decreased over time, probably due to more, short-term, rehabilitative stays vs. long-term placements.</li> </ul> <p><u>ASFCME Collective Bargaining Agreement – Developmental Services</u></p> <ul style="list-style-type: none"> <li>• Total SFY20 appropriation (DS only) = \$828,964</li> <li>• Underutilization in BAA = \$412,519.00 (50%)</li> <li>• Why = The DAIL SFY20 budget was based on point-in-time estimate of need approximately 18 months ago. The adjustment reflects the actual need as demonstrated over time.</li> </ul>

		<p><u>Traumatic Brain Injury Program</u></p> <ul style="list-style-type: none"> <li>• Total SFY20 appropriation = \$5,788,057.00</li> <li>• Underutilization in BAA = \$285,077.00 (5%)</li> <li>• Why = Utilization in the TBI program is hard to predict since it relies on the number of people who experience a brain injury, typically by accident. When creating a future budget, DAIL relies on point-in-data enrollment data, which is not necessarily an accurate predictor of the future budget needs for TBI services. Additionally, people on the TBI program who require long-term services may shift over to the Choices for Care program to meet their long-term needs.</li> </ul>
2	How many people currently enrolled in Attendant Services Program (ASP) General Funds?	As of December 2019, 39 people were enrolled on ASP GF, which represents a small reduction from 41 people this time last year. In July 2014 when the freeze started, 73 people were enrolled. This is a 47% reduction in enrollments over a period of three and a half years. Following this trend, DAIL is estimating an additional 15% reduction in expenditures in SFY2021.