

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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| | 2005 - 2007 Biennium | | | 2007 - 2009 Biennium | | | 2009 - 2011 Biennium | | | |
|---|----------------------|----------------|---------------------|-----------------------|----------------|---------------------|----------------------|----------------|---------------------|-------------|
| | Actual 2006 | Actual 2007 | Biennial Average | Actual 2008 | Actual 2009 | Biennial Average | Actual 2010 | Actual 2011 | Biennial Average | Actual 2012 |
| <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 |
| <u>Medical Service</u> | | | | | | | | | | |
| 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 |
| <u>Long Term Care</u> | | | | | | | | | | |
| 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 |
| <u>Developmental Disability Grants ***</u> | 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.