

Draft - As of 9/15/16

NOTE: FOR SFY18 AND 19 ONLY THE TOTAL IS REPORTED IN THE ACCOUNTING SYSTEM, we did not break out 557 and 558

Developmental Services - Efficiency	Cash Actual SFY 2016	Budget SFY 2017	Efficiency Request SFY 2018
Medicaid Waiver Services	214,621,469	213,311,097	239,247,598
Waitlist SFY18 and 19	5,058,508	18,581,748	8,687,412
Waitlist SFY17 unmet needs			13,000,000
Total	219,679,977	231,892,845	260,935,010

Reconciliation	# clients	SFY18	Gov Recommend (Option 1)
SFY17 base maintenance budget	4,406	213,311,097	213,311,097
WL clients from SFY16 & 17 annualized into SFY18	488	22,236,500	24,000,000
SFY17 unmet needs = 194 ^ current WL + 56 (transition age)	250	13,000,000	21,687,412
New WL clients prorated in SFY18	214	8,687,412	
Misc Operational Costs		3,700,001	3,700,001
SFY18 Efficiency Request		260,935,010	241,011,098
			248,900,000 = Gov
			left to allocate for NEW services (option 2)
			7,888,902

Prioritized Needs Request

Crisis Funding	2,000,000	
Room and Board	1,000,000	= Gov
Add'l funding request by AA	6,000,000	
Total FSY18 PN	9,000,000	

^ 194 current WL

49 clients transition age 21
 43 new clients to system
 102 existing clients needing add'l services