

## Baby Watch/Early Intervention

FY14 Building Block

General Fund was last requested for Early Intervention in the 2008 General Session. FY09 is used as the base year for all calculations.

Caseload growth between FY09 and FY13 was covered with improved identification of Medicaid eligibility and one-time stimulus funds for Early Intervention/BabyWatch.

Caseload Increase FY09 - FY14	Caseload Growth	Average FY09 Yearly Expenditure per child	Caseload Cost Increases	Increased Medicaid Increased between FY09 and FY12	State Match Required for increased Medicaid Collections	Building Block needed
Non Medicaid children	617	\$5,064	\$3,124,488	(1,631,446)	\$489,434	\$1,982,476
Medicaid/Chip kids	304					
Total Growth - for 5 year period	921					
5% <b>Inflationary</b> Increase (cumulative)	3,202 non medicaid kids times \$253 inflationary increase per month (B)					\$810,106
						\$2,792,582

### Total Monthly Caseload

2009 (7/1/08-6/30/09)	3,881
Projected SFY14	4,802
Caseload Increase FY09 -FY14	921

### FY13 Resources

State General Fund	\$ 10,230,200	(A)	State Kids 2/3	3201
Early Intervention/Baby Watch Grant	5,426,252		Medicaid 1/3	1601
Medicaid Collections (variable)	7,348,563		Monthly Caseload	4802
Parent fees	338,900			
CHIP fees	349,600			
	\$ 23,693,515			

(A) General Funds are used for provider contracts, Medicaid match of 30%, and a portion of administration

(B) Cumulative inflation FY09 through FY12 is 6%