

Request for Appropriation

Representative Thurston

Funding Request Name: **Disability Services: Limited Supports Waiver**

Description: Utah's existing Medicaid Home and Community-Based Services Waiver program serves 6,100 individuals and has a waiting list of 3,100. The new waiver, if approved by the federal government, would provide a limited array of services to 2,000 individuals who are currently on the waiting list. The specific services are to be determined but would be limited to in-home supports; allocations for each individual would be capped. Those with higher needs could eventually move to the existing waiver for more comprehensive services. This request includes a one-time reduction because it would take time to bring new individuals into services.

Agency: Human Services - Division of Services for People with Disabilities

Statewide Public Purpose: Services would be provided to individuals statewide

Performance Measures:

1. DHS:
 - a. Percent of adults who report that services and supports help them live a good life (Target = 100%)
 - b. Percent of the fiscal year that people receive services when transitioning from the waiting list (Target = 50% of twelve full months July-June in the initial year of funding)
 - c. Reduction in the rate of increase of emergency cases brought into Community Supports Waiver (Target = 3 percentage points)
2. DWS:
 - a. Eligibility Services - internal review compliance accuracy (Target = 95%)

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Agency and Funding Source Breakdown - Calculations by LFA, with SFY 2020 match rates

Agency and Purpose	General Fund		Total Funds		Federal Funds or Transfers	
	2020 1x	2020 OG	2020 1x	2020 OG	2020 1x	2020 OG
Health						
<i>Benefits and Administration - Additional Enrollment in ACOs</i>	(\$2,251,000)	\$4,238,000	(\$7,161,900)	\$13,483,900	(\$4,910,900)	\$9,245,900
Human Services						
<i>Benefits and Administration - Community-Based Services</i>	(\$4,002,000)	\$8,034,000	(\$12,733,100)	\$25,561,600	(\$8,731,100)	\$17,527,600
Workforce Services						
<i>Administration</i>	\$28,000	\$91,000	\$322,000	\$363,000	\$294,000	\$272,000
TOTAL	(\$6,225,000)	\$12,363,000	(\$19,573,000)	\$39,408,500	(\$13,348,000)	\$27,045,500