

PERFORMANCE NOTE: AGENCY FORM

S.B. 55 4th

SHORT TITLE: Coverage for Autism Spectrum Disorder

Joint Rule 4-2-404 requires a Performance Review Note anytime the legislature significantly increases funding for: New agency New services or benefits Serving a new or larger population

DUE TO THE FISCAL ANALYSIS: Wednesday, March 06, 2013

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HOW WILL THE PUBLIC BENEFIT?

1 What is the purpose and the duties of the new program, agency, services, or population served? JR4-2-404(4)(c)(i)

This bill will allow approximately 144 additional children to be served in the Medicaid Autism Waiver. The estimated annual cost of providing services to one child in the Medicaid Autism Waiver is \$10,417 (State Funds).

144 children x \$10,417 = \$1,500,048

2 What services are provided by the funding increase? JR4-2-404(4)(c)(ii)

Approximately 144 additional children will receive Medicaid Autism Waiver services which include: Applied Behavioral Analysis and other similar services, respite care, and financial management services (FMS). FMS will allow services to be provided under a self-directed services method. Baseline and annual outcome assessment of each child will also be provided through this funding.

3 What are the expected outcomes of the new or expanded program and how will the public benefit? JR4-2-404(4)(c)(iii)

Improved functional and behavioral outcomes for the children who receive the waiver services are expected. Due to the increasing number of children diagnosed with autism spectrum disorders, waiver services will provide needed treatment.

4 How will the bill be implemented and what resources are available to achieve the expected outcomes? JR4-2-404(4)(c)(iv)

The bill will require an amendment to the current Medicaid Autism Waiver to increase the number of unduplicated recipients served and to modify the age eligibility to allow the State to provide services to children who are at least 2 years old and up to the child's 7th birthday, rather than up to the child's 6th birthday, as the current waiver allows.

5 How will the proposed agency activities cause the expected outcomes and public benefit in 3?

Amending the Medicaid Autism Waiver will result in additional children receiving services that will result in improved functional and behavioral outcomes.

2. PERFORMANCE MEASURES:

What measures will managers and policymakers use to know if the new or expanded program is providing the expected outcomes and public benefits? Provide one, two, and three year goals or targets, actual results and measures if available to serve as a baseline, and outcomes.

Goal (public benefit): Enroll up to 500 children into the Medicaid Autism Waiver as funding permits

Measure Title:

Description:

The bill appropriates an additional \$1.5 million to allow for approximately 144 additional children to be served during the pilot period. Reporting the number of children enrolled in the program by year will assist policymakers and the public to evaluate the pace at which children are enrolled in the new program and the capacity of the provider network.

Fiscal Year:	FY 2013		FY 2015	FY 2016	FY 2017
Target or Benchmark:	250 kids		NA	NA	NA
Baseline:	Zero				

How will program managers collect this performance information and ensure its reliability?

Data about the number of people served will be collected in the same manner that this information is collected for other Home and Community Based Services (HCBS) programs. A waiver participant is counted when the MMIS pays at least one waiver service claim for that client.

Goal (public benefit): Annual Waiver Expenditures will be Reported - Program Total General Fund Costs

Measure Title:

Description:

Reporting the annual total general fund expenditures for the program will assist policymakers and the public to evaluate the costs associated with the waiver.

Fiscal Year:	FY 2013		FY 2015	FY 2016	FY 2017
Target or Benchmark:	\$2,000,000		N/A	N/A	N/A
Baseline:	\$0				

How will program managers collect this performance information and ensure its reliability?

Service cost data will be collected in the same manner that this information is collected for other HCBS programs. All claims identified as belonging to the Medicaid Autism Waiver will be accounted for through MMIS claims data collection. Administrative costs will be accounted for by the Medicaid agency and DSPD and will be included in the reporting of total program costs.

Goal (public benefit): Waiver Expenditures will be Reported - Average Total Cost per Client

Measure Title:

Description:

Reporting the annual average total cost per client will assist policymakers and the public to evaluate the per person costs associated with the waiver.

Fiscal Year:	FY 2013		FY 2015	FY 2016	FY 2017
Target or Benchmark:	\$34,723		N/A	N/A	N/A
Baseline:					

How will program managers collect this performance information and ensure its reliability?

Service cost data will be collected in the same manner that this information is collected for other HCBS programs. All claims identified as belonging to the Autism Waiver will be accounted for through MMIS claims data collection. Total service costs will be divided by the number of recipients served to determine the average annual total cost per client. Administrative costs will be accounted for by the Medicaid agency and DSPD and will be included in the average total cost per client.