



Individual Budgeting Fiscal Impact Report

December 2018





Prepared for:

Minnesota Department of Human Services
Disability Services Division
PO Box 64967
St. Paul, MN 55164-0967
<https://mn.gov/dhs/>

BURNS & ASSOCIATES, INC.

Health Policy Consultants

Prepared by:

Stephen Pawlowski
Burns & Associates, Inc.
3030 North 3rd Street, Suite 200
Phoenix, AZ 85012
602-241-8520
www.burnshealthpolicy.com



Jami Petner-Arrey & Yoshi Kardell
Human Services Research Institute
7690 SW Mohawk St.
Tualatin, OR 97062
503-924-3783
www.hsri.org

This project is sponsored by the Minnesota Department of Human Services, Disability Services Division (DHS/DSD). All opinions expressed herein are solely those of the authors and do not reflect the position or policy of the Department of Human Services.

December 28, 2018

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EXECUTIVE SUMMARY

Background

The Human Services Research Institute (HSRI) is under contract with the Minnesota Department of Human Services (DHS), Disability Services Division (DSD) to complete two studies: one to determine potential options for reconfiguring four Medicaid waivers that provide home and community-based services (HCBS) to people with disabilities, and another to propose a unified individual budgeting model. With both studies nearing completion, this paper presents the analysis of the fiscal impact of the individual budgeting model proposed for the second study.

The proposed individual budget model assigns a funding amount to individuals based on their living setting and assessed needs. The individual and their planning team then make decisions about how to use their budget to access the supports to meet their specific needs.

Figure 1

Provisional Budget Ranges

Living Setting	Support Range						
	1	2	L	3	4	H	E
Corporate Foster Care	\$81,248	\$83,978	\$92,903	\$92,903	\$111,908	\$117,656	\$132,225
	to \$111,248	to \$113,978	to \$122,903	to \$122,903	to \$141,908	to \$147,656	to \$162,225
Family Foster Care	\$44,839	\$57,150	\$66,075	\$66,075	\$88,913	\$88,913	\$97,733
	to \$74,839	to \$87,150	to \$96,075	to \$96,075	to \$118,913	to \$118,913	to \$127,733
Other Residential	\$31,425	\$34,155	\$43,080	\$52,661	\$77,415	\$77,415	\$86,235
	to \$61,425	to \$64,155	to \$73,080	to \$82,661	to \$107,415	to \$107,415	to \$116,235
Living with Family	\$0	\$0	\$16,379	\$16,379	\$33,523	\$40,071	\$45,321
	to \$27,220	to \$27,745	to \$46,379	to \$46,379	to \$63,523	to \$70,071	to \$75,321
Living Independently	\$5,328	\$5,853	\$22,874	\$22,874	\$37,135	\$43,330	\$48,580
	to \$35,328	to \$35,853	to \$52,874	to \$52,874	to \$67,135	to \$73,330	to \$78,580

The provisional budget ranges developed through this process are meant to be flexibly used; the intention is that each individual can use their allotted budget to purchase the services they want and need. In this way individuals and their planning teams are empowered to decide how to use their budgets to access the services covered by the

individual budget. The budget is not intended to replace the important work that occurs in planning meetings to decide which services and how much of a service each person will need but will offer guidelines to support decision-making. In addition, a robust exceptions process will need to be in place to allow individuals to request more funding when their budget is insufficient to meet their needs. Finally, the support ranges and budgets described in this fiscal analysis report are provisional—they will be altered **to reflect the end of rate ‘banding’ as well as assessment** data from the MnCHOICES 2.0 instrument that will soon be implemented.

This approach represents a significant change from current practices, requiring changes to lead agency funding and operations, case management, and authorization and utilization management practices. From a participant perspective, the individual budget ranges are greater than historic utilization for a large majority of individuals, meaning that they will have access to additional funds with the implementation of the budget methodology. Some participants, however, do use more services than their individual budget will allow, which may require DHS to consider short-term strategies to ease the transition into the new budget methodology (for example, stop-loss provisions, a phased-in implementation) and longer-term strategies to support the individual (for example, through the use of less costly services or natural supports).¹

Summary of Findings

In order to ensure that the individual budget model is fiscally sound, we conducted fiscal testing several times throughout its development.

To determine the fiscal impact of the individual budget model, we made several assumptions about future service use, using past authorizations and spending as a predictor of future spending. We then created a model to estimate the fiscal impact based on these assumptions. Based on these assumptions, we expect the overall fiscal impact to be modest, ranging from a savings of \$16.3 million to a cost of \$19.1 million when fully implemented.

Our analysis estimates that about 12% of waiver participants currently use more than their allotted budgets will support and may therefore experience budget reductions. About half of these are individuals living in corporate foster care settings with approved provider rates that exceed the rates assumed in the model. More than half of waiver participants are not expected to use their entire budget since they had substantial capacity available in their previous authorization that was unused. Based on past spending, we expect that just over a third of the individuals in our analysis will increase their spending once given an increase in their budget.

These estimates were developed to reflect only the impacts of the proposed individual budget model; they do not attempt to account for systems changes that will occur whether or not this proposal is implemented. For example, the estimates do not

¹ Petner-Arrey, J. & Agosta, J. (2018) *Implementation Readiness*. Prepared for Minnesota Department of Human Services, Disability Services Division.

account for caseload growth or the end of banding as the Disability Waiver Rate System is implemented.

These analyses are based on specific assumptions **related to how individuals' behavior** will change in response to the reconfiguration and individual budget model. Given the difficulty in modeling behavioral changes, these assumptions are subject to some degree of error. The assumptions have therefore been detailed for DHS, which is strongly encouraged to monitor changes in utilization patterns as implementation commences to determine whether any of the assumptions require adjustment. For example, the estimated fiscal impacts of the individual budget model assume that many individuals will continue to under-utilize their authorizations, but if individuals (and their providers) seek to maximize the use of the budget amounts—which will be known to all parties—costs could be substantially higher than projected.

FINDINGS

The Human Services Research Institute (HSRI) has proposed a unified individual budget model for DHS that can be applied to all individual served among the four current disability waivers—the [Developmental Disabilities \(DD\)](#), [Community Access for Disability Inclusion \(CADI\)](#), [Community Alternative Care \(CAC\)](#), and [Brain Injury \(BI\) waivers](#). In order to ensure that the individual budget model is fiscally sound, we conducted fiscal testing several times throughout its development.

To determine the fiscal impact of the individual budget model, we made several assumptions about future service use, using past authorizations and spending as a predictor of future spending (detailed further in the “method” section). We then made changes to the model to adhere to explicit policy goals.

Our analysis reflects estimated *spending* figures rather than total *budget or authorized* amounts since the relationships between budgeted, authorized, and utilized funding are not yet known and may deviate from current patterns (for example, authorizations may increase by larger proportions than actual utilization). Overall, the individual budgeting model is expected to have a modest fiscal impact, with our estimate ranging from an increase of \$19.1 million to a savings of \$16.3 million once the model is fully implemented.

In order to develop the estimate, individuals were placed into groups based upon their historical utilization patterns. Then, we developed assumptions regarding how the individuals in each group will respond to the implementation of the individual budget model. The Methods section below outlines the assumptions made for each group. Figure 2 lists the number of individuals included in each of our fiscal assumptions and the average change in their service usage.

Figure 2

Average individual impacts based on detailed assumptions

Assumption Groups	# of Individuals	Average Change
<i>Individuals in any residential placement</i>		
1. Whose Current spending is greater than their assigned budget	2,279	(\$30,977)
<i>Individuals in corporate/family foster care or other residential placements</i>		
2. Whose current spending is less than their assigned budget, and who use fewer than 10 hours per week of day and employment services,	4,504	\$0
3. Whose current spending is less than their assigned budget, and who use more than 10 hours per week of day and employment services and less than 80 percent (90 percent) of their non-residential authorizations	588	\$0
4. Whose current spending is less than their assigned budget, and who use more than 10 hours per week of day and employment	2,873	\$9,531

Assumption Groups	# of Individuals	Average Change
services, more than 80 percent (90 percent) of their non-residential authorizations, and their current residential spending is less than the residential component of their assigned budget		
5. Whose current spending is less than their assigned budget, and who use more than 10 hours per week of day and employment services, more than 80 percent (90 percent) of their non-residential authorizations, and their current residential spending is greater than the residential component of their assigned budget	226	\$5,481
<i>Individuals in non-residential placements</i>		
6. Whose current spending is less than their assigned budget, and who use less than 80 percent (90 percent) of their authorizations	4,897	\$0
7. Whose current spending is less than their assigned budget, and who use more than 80 percent (90 percent) of their authorizations	3,731	\$16,618

Note that more information about these assumptions can be found in Figure 6

About 2,300 adults currently use services that exceed the individual budget range to which they would be assigned. This represents only 12 percent of the more than 19,000 individuals included in the analysis. However, the average reduction exceeds \$30,000.

The proportion of individuals who currently use services in excess of the applicable individual budget range varies across waiver and living setting as presented in Figures 3 and 4. The aggregate fiscal impact for the individuals in each waiver and living setting are found in the Appendix.

Figure 3

Number of Individuals with Utilization Greater than the Applicable Individual Budget Range, by Waiver

Waiver	Full-Year Enrollees	# with Utilization Greater than Individual Budget	Percentage
BI	692	149	22%
CAC	146	65	45%
CADI	11,340	680	6%
DD	6,920	1,389	20%
Total	19,098	2,283	12%

Note that the count of full-year enrollees only includes adults who did not turn 18 years of age in fiscal year 2017 and did not change waiver or residential placement during the year.

Figure 4

Number of Individuals with Utilization Greater than the Applicable Individual Budget Range, by Living Setting

Living Setting	Full-Year Enrollees	# with Utilization Greater than Individual Budget	Percentage
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Corporate Foster Care	6,715	1,013	15%
Family Foster Care	570	90	16%
Other Residential	1,588	221	14%
Living w/ Family without CDCS	4,587	585	13%
Living w/ Family with CDCS	866	186	21%
Living Independently without CDCS	4,654	184	4%
Living Independently with CDCS	118	4	3%
Total	19,098	2,283	12%

Note that the count of full-year enrollees only includes adults who did not turn 18 years of age in fiscal year 2017 and did not change waiver or residential placement during the year.

As the table above demonstrates, nearly half of the individuals reside in a corporate foster care setting. Most of these individuals have an approved rate for corporate foster care that substantially exceeds the rate assumed in the individual budget model. The savings associated with reducing budgets for the individuals noted in Figures 3 and 4 offset the additional costs associated with the 6,800-plus individuals who are expected to increase their service use (groups 4, 5, and 7 in Figure 2 above).

DHS may wish to mitigate potential reductions and such actions may be prudent, but the Department will need to carefully consider the result of any adjustments on the overall cost. For example, as noted in the Methods section, if DHS elected to cap any individual's reduction at \$10,000, the fiscal impact would be as much as \$190 million greater (up to \$85 million higher for those in residential settings and \$96 million higher for those in non-residential settings).

Our analysis concludes that the individual budget methodology will have no impact on nearly 10,000 adults who are already significantly underutilizing their current authorizations. This represents more than half of the individuals included in the analysis.

The remaining 6,800 adults are anticipated to increase their service use in response to the individual budgeting methodology. For the 3,100 individuals in residential placements, the average increase would exceed \$9,000 while the 3,700 individuals in non-residential settings would experience an average increase of almost \$17,000.

If individuals seek to maximize the use of their budgets, costs could be substantially greater. Once the budget model is implemented, **individuals' aggregate budget** capacity will be as much as \$456 million greater than current authorizations, a 43 percent increase. We do not, however, assume that most individuals will use their entire authorization. This increase may be viewed as a potential liability, particularly in the medium to long-term, as participants will have the ability to access more funding for services.

Considerations

Our estimate effectively seeks to model participants' responses to the individual budgeting methodology. It is therefore subject to a greater-than-typical degree of uncertainty. The potential sources of deviation from the estimate primarily relate to issues that may increase the estimate as it is unlikely that spending will be less than our estimate assumes.

These estimates were developed to reflect only the impacts of the proposed individual budget model; they do not attempt to account for systems changes that will occur whether or not this proposal is implemented. For example, the estimates do not account for caseload growth or the end of banding as the Disability Waiver Rate System (DWRS) is implemented. Similarly, our analysis relies on paid claims from fiscal year 2017, a period in which DWRS **'banding' was in effect. The analysis does** not make any effort to standardize payment rates and it is recognized that the individual budget ranges will need to be revised as banding ends, since the final rates will affect impacts at both the individual and system level.

Further, these estimates do not include any provisions for the granting of exceptions. If a participant is using services in excess of the individual budget range to which they will be assigned, the analysis assumes that their spending will be reduced to their budget amount, though DHS is likely to grant exceptions to a number of individuals. To the extent that exceptions are granted or individuals successfully appeal reductions, the fiscal impact will be greater.

Potential increases in service usage may also be understated. One of the key features of the individual budget methodology is its transparency: individuals and their planning teams will know the applicable budget range. Although this transparency is a benefit of the approach, it also has the potential to change the emphasis of the development of individual service plans. Rather than focusing on individual needs, planning teams *might* seek to maximize spending, using every dollar in their budget. Individuals may request additional hours of support that they may not have otherwise sought or providers may seek approval for higher rates under the DWRS. For instance, our analysis does not assume that there will be any increases in residential service spending (though there may be reductions). However, a provider that **recognizes that a participant's budget will allow a higher rate could seek approval for** a rate increase.

We do not account for CDCS differently in our analysis, though individuals who elect to use CDCS tend to use a greater proportion of their budget. Further, some individuals who have not opted to use CDCS due to existing spending limits may transition to CDCS – for some or all of their services – as the individual budget model will generally produce higher amounts than the current algorithm.

For the reasons outlined here, DHS is strongly advised to carefully monitor implementation of the individual budget model.

Since the individual budget model will result in budget reductions for some individuals, lead agencies and service coordinators will need training on strategies to assist individuals to transition to reduced budgets where appropriate. They will also need guidance that reinforces the need for strong person-centered planning; budgets should reflect individual needs and should not be approved simply because they fit within the individual budget range. Further, DHS should put in place reporting tools to identify emerging trends in average service payment rates, authorization levels, and usage rates. Early identification of any significant variances to current practices will allow appropriate actions to be taken in a timely fashion.



BACKGROUND AND APPROACH

Background

HSRI is under contract with the Minnesota Department of Human Services to complete two studies. The first was to determine potential options for reconfiguring four Medicaid waivers that provide home and community-based services (HCBS) to people with disabilities. The second was to determine options for a unified individual budgeting model for the proposed reconfiguration, both for individuals utilizing waiver services through an agency model and those self-directing services through CDCS.

Specific recommendations for the individual budget methodology are forthcoming in the final report² and have been outlined in the Development of the Individual Budget Model report³. In brief, the individual budget model:

- Is unified across the four disability waivers presently in operation—the [Developmental Disabilities \(DD\)](#), [Community Access for Disability Inclusion \(CADI\)](#), [Community Alternative Care \(CAC\)](#), and [Brain Injury \(BI\)](#) waivers—in order to increase equity across populations and to allow for the potential reconfiguration of the waivers.
- Offers identical funding levels for individuals who choose CDCS services for some or all of their supports and for those who do not choose CDCS.
- Groups adult participants based on their support range as determined by the MnCHOICES assessment and their living setting (corporate foster care, family foster care, other residential setting, living with family, or living independently).
- Is based on a service mix that has been developed based on past service use **and reflects DHS’ policy goals. Service mixes cover only specific services that** are widely used and applicable to individuals served among the existing waivers. The service mixes do not include certain services that are applied based on specific needs (for example, nursing for individuals with specialized health needs and home modifications for individuals who require alterations in their homes). These services are generally used by relatively few individuals but are often high-cost for those who do access them.
- Have gone through a record review process to determine their adequacy in meeting individual needs.

The budgets are reflected in the figure below

² Petner-Arrey, J., Taylor, B., Kidney, C., Kardell, Y., & Agosta, J. (2018) *Waiver Reimagine Final Report*. Prepared for Minnesota Department of Human Services, Disability Services Division.

³ Kidney, C., Petner-Arrey, J., & Pawlowski, S. (2018). *Development of the Individual Budget Model*. Prepared for Minnesota Department of Human Services, Disability Services Division

Figure 5

Provisional Budget Ranges

Living Setting	Support Range						
	1	2	L	3	4	H	E
Corporate Foster Care	\$81,248	\$83,978	\$92,903	\$92,903	\$111,908	\$117,656	\$132,225
	to \$111,248	to \$113,978	to \$122,903	to \$122,903	to \$141,908	to \$147,656	to \$162,225
Family Foster Care	\$44,839	\$57,150	\$66,075	\$66,075	\$88,913	\$88,913	\$97,733
	to \$74,839	to \$87,150	to \$96,075	to \$96,075	to \$118,913	to \$118,913	to \$127,733
Other Residential	\$31,425	\$34,155	\$43,080	\$52,661	\$77,415	\$77,415	\$86,235
	to \$61,425	to \$64,155	to \$73,080	to \$82,661	to \$107,415	to \$107,415	to \$116,235
Living with Family	\$0	\$0	\$16,379	\$16,379	\$33,523	\$40,071	\$45,321
	to \$27,220	to \$27,745	to \$46,379	to \$46,379	to \$63,523	to \$70,071	to \$75,321
Living Independently	\$5,328	\$5,853	\$22,874	\$22,874	\$37,135	\$43,330	\$48,580
	to \$35,328	to \$35,853	to \$52,874	to \$52,874	to \$67,135	to \$73,330	to \$78,580

Methods

The methods used for this analysis build on those used in the service use and spending report⁴. Our **analyses include participants who received a ‘full year’ of service** in fiscal year 2017 (that is, one or more services in each of the twelve months of the year) and who did not turn eighteen years old during the year and who did not change waivers or living settings during the year. Of 33,287 adults, 19,098 met this criteria in fiscal year 2017.

The fiscal impact analysis is based upon a review of current service utilization for each of these participants in comparison to the individual budget range to which that participant would be assigned (shown in the figure above). In order to model how each participant would respond to their individual budget, the analysis assigned them to one of seven groups and developed a set of assumptions for each, as detailed in Figure 6.

Figure 6

Fiscal Impact Analysis Assumptions by Group

Assumption Groups	Assumptions
	<i>Individuals in any residential placement</i>

⁴ Pawlowski, S., Petner-Arrey, J., & Taylor, B. (2018). *Analysis of service use and spending*. Prepared for Minnesota Department of Human Services, Disability Services Division.

Assumption Groups	Assumptions
1. Current spending (residential and non-residential services) is greater than their assigned budget	The fiscal impact is the assigned budget less their current spending (a savings)
<i>Individuals in corporate/family foster care or other residential placements</i>	
2. Current spending (residential and non-residential services) is less than their assigned budget, AND They use fewer than 10 hours per week of day and employment services,	There will be no fiscal impact as it is presumed that if participants are using fewer than 10 hours of service per week, they have made the decision that they are not interested in more.
3. Current spending (residential and non-residential services) is less than their assigned budget, AND They use more than 10 hours per week of day and employment services, AND They use less than 80 percent (90 percent) of their non-residential authorizations	There will be no fiscal impact as it is presumed that individuals who use less than 80 percent (90 percent) of their current non-residential authorizations are using the amount of services they wish to and will not use more even if their budget (authorization) increases.
4. Current spending (residential and non-residential services) is less than their assigned budget, AND They use more than 10 hours per week of day and employment services, AND They use more than 80 percent (90 percent) of their non-residential authorizations, AND Their current residential spending is less than the residential component of their assigned budget	The fiscal impact is equal to the increase from their current authorizations to their assigned budget multiplied by their current non-residential utilization rate (utilization divided by authorization, capped at 100 percent) with any increase limited to \$10,000
5. Current spending (residential and non-residential services) is less than their assigned budget, AND They use more than 10 hours per week of day and employment services, AND They use more than 80 percent (90 percent) of their non-residential authorizations, AND Their current residential spending is greater than the residential component of their assigned budget	The fiscal impact is equal to the increase from their current non-residential authorizations to the non-residential component of their assigned budget – less the decrease from their current residential utilization to the residential component of the budget – multiplied by their current non-residential utilization rate (utilization divided by authorization, capped at 100 percent)
<i>Individuals in non-residential placements</i>	
6. Current spending is less than their assigned budget, AND	There will be no fiscal impact as it is presumed that individuals who use less than 80 percent (90 percent) of their current non-residential authorizations are using the amount of services they wish to and will not

Assumption Groups	Assumptions
They use less than 80 percent (90 percent) of their authorizations	use more even if their budget (authorization) increases.
7. Current spending is less than their assigned budget, AND They use more than 80 percent (90 percent) of their authorizations	The fiscal impact is equal to the increase from their current authorizations to their assigned budget multiplied by their current utilization rate (utilization divided by authorization, capped at 100 percent) with any increase limited to \$20,000

The impact on individuals who did not receive a full year of services, who changed living settings during the year, or who did not have an assigned support range was estimated based on the percentage increase for comparable individuals who did meet the criteria for inclusion. For example, for an individual with a full year of service who did not change living settings but who did not have an assigned support range, the fiscal impact was calculated by determining the average percentage change for individuals in the same living setting across all support ranges and applying this percentage to the individual's **spending**. **So, if the average change in individuals' budgets in the same living setting who had an assigned support range was a 12 percent increase, it was assumed that spending by each individual without an assigned support range would also increase by 12 percent.**

The details in the table highlight a number of key overarching assumptions related to our analysis:

- We assumed that residential spending will not change **unless a participant's** individual budget is less than their current residential spending, in which case the difference between current spending and the budget is recorded as a savings. We do not assume that residential spending will increase in any scenario; however, there is some potential that participants and providers with excess dollars in their individual budgets will seek to increase their residential rates.
- We assume that few participants will use their entire authorizations, which is also true currently. That said, if the adults in the analysis were authorized for the full amount of their assigned individual budgets, their collective authorizations would increase by \$456 million, or 43 percent. This analysis assumes that most of this capacity will not be used, but this increase may be viewed as a potential liability, particularly in the medium- to long-term, as participants will have the ability to access these services.
- Our analysis further assumes that individuals who significantly underuse their authorizations have made a decision that they do not want or need additional services or are otherwise constrained by factors that are not addressed by the individual budgeting methodology (for example, provider availability). The analysis includes two scenarios based on utilization-to-authorization ratios. In the first, it is assumed that individuals using less than 80 percent of their non-residential authorizations will not increase their service usage even if their

budget increases. In the second, the ratio is set at 90 percent. The difference between these two assumptions is \$35.4 million.

- For those participants who are determined likely to increase their service usage (that is, they currently use more than 80 or 90 percent of their non-residential authorizations), the analysis assumes that increases will be limited to \$10,000 for those in full-time residential placements and to \$20,000 for **those living with family or on their own. These ‘caps’ are for the purpose of developing an estimate only; the individual budget methodology does not assume that any such limits will be implemented.**

In effect, our analysis assumes that participants are not underserved to significant degrees since they often do not use their full authorization. For example, a \$20,000 increase translates to about 500 hours of Individualized Home Supports with Training annually. An increase in supports of 10 hours per week is significant. Some individuals may seek to increase their supports further, particularly those using Consumer-Directed Community Supports (CDCS). Figure 7 presents the cost at higher estimated limits on spending increases.

Figure 7

Estimated Fiscal Impact at Various Assumed Limits on Spending Increases (all other assumptions held constant, in millions)

Limit on Spending Increases	Participants in Residential Settings		Participants in Non-Residential Settings	
	80% Auth Ratio	90% Auth Ratio	80% Auth Ratio	90% Auth Ratio
\$10,000	\$(23.2)	\$(31.9)	\$14.9	\$2.9
\$20,000	\$1.9	\$(12.5)	\$43.2	\$21.4
\$30,000	\$21.2	\$2.5	\$63.3	\$35.1
\$40,000	\$33.8	\$12.6	\$74.9	\$43.5
\$50,000	\$40.1	\$17.9	\$80.8	\$48.2
\$60,000	\$42.7	\$20.2	\$83.6	\$50.5
No Limit	\$44.2	\$21.5	\$84.6	\$51.4

Note: The impacts above do not include changes associated with individuals whose living settings changed during the fiscal year.

The table demonstrates that if no cap on spending increases are assumed and all other assumptions remain the same (for example, individuals who use less than 80 or 90 percent of their current non-residential authorizations will not increase spending), the fiscal impact would range from \$72.9 million to \$128.8 million.

- Although the analysis assumes that there are limits to spending increases, no limits on spending reductions are assumed. So, for example, if someone is using \$200,000 of services currently and their individual budget is \$120,000, the analysis assumes that their services will be reduced by \$80,000 and

counts this as a savings. No provisions are made for potential exceptions. Figure 8 illustrates the fiscal impact at various ‘stop-loss’ levels.

Figure 8

Estimated Fiscal Impact at Various Assumed Limits on Spending Decreases (all other assumptions held constant, in millions)

Limit on Spending Decreases	Participants in Residential Settings		Participants in Non-Residential Settings	
	80% Auth Ratio	90% Auth Ratio	80% Auth Ratio	90% Auth Ratio
\$10,000	\$85.1	\$64.3	\$95.9	\$62.8
\$20,000	\$77.2	\$56.4	\$91.6	\$58.5
\$30,000	\$71.5	\$50.6	\$89.1	\$56.0
\$40,000	\$67.1	\$46.2	\$87.7	\$54.5
\$50,000	\$63.7	\$42.7	\$86.8	\$53.7
\$60,000	\$61.0	\$39.9	\$86.2	\$53.1
No Limit	\$44.2	\$21.5	\$84.6	\$51.4

Note: The impacts above do not include changes associated with individuals whose living settings changed during the fiscal year.

Next Steps

DHS is seeking to implement an individual budget model in the coming years. Prior to the implementation of this individual budget model, DHS will need to update the budget model to account for coming changes. In particular, DHS will need to account for the launch of MnCHOICES 2.0 as well as full implementation of DWRS. After the model has been recalibrated to account for these changes, fiscal impacts should be reconsidered.

Appendix

The tables below show comparisons at 80% utilization-to-authorization and 90% utilization-to-authorization ratios across living settings and support ranges. These ratios were used to determine the impacts of implementing the individual budget model. See the Methods section for more information.

80% Utilization-to-Authorization Ratio (Corporate and Family Foster Care)

	All Levels	1	2	L	3	4	H	E	Unknown
All Residential Settings and Waivers	\$19,073,958	\$4,763,333	\$4,296,905	(\$3,382,604)	\$8,946,631	\$2,073,162	\$6,495,006	(\$4,440,789)	\$322,313
Budget Increases	\$100,168,394	\$9,691,329	\$22,118,293	\$19,639,537	\$14,304,954	\$4,574,223	\$17,396,742	\$3,985,538	\$8,457,776
Budget Reductions	(\$81,094,436)	(\$4,927,996)	(\$17,821,388)	(\$23,022,141)	(\$5,358,323)	(\$2,501,061)	(\$10,901,736)	(\$8,426,327)	(\$8,135,464)

Adults in Corporate Foster Care

BI Waiver	(\$3,852,968)	(\$89,136)	(\$1,069,799)	(\$1,434,176)	(\$235,269)	(\$185,985)	(\$547,671)	(\$281,071)	(\$9,861)
Budget Increases	\$525,050	\$19,582	\$80,620	\$136,548	\$54,246	\$50,000	\$154,054	\$30,000	\$0
Budget Reductions	(\$4,378,018)	(\$108,718)	(\$1,150,419)	(\$1,570,725)	(\$289,515)	(\$235,985)	(\$701,725)	(\$311,071)	(\$9,861)
CAC Waiver	(\$2,102,884)	\$0	\$0	(\$28,753)	(\$111,165)	(\$1,593)	(\$716,716)	(\$1,244,657)	\$0
Budget Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Reductions	(\$2,102,884)	\$0	\$0	(\$28,753)	(\$111,165)	(\$1,593)	(\$716,716)	(\$1,244,657)	\$0
CADI Waiver	(\$10,107,703)	(\$1,332,442)	(\$1,083,076)	(\$5,532,519)	(\$212,609)	\$13,901	(\$680,215)	(\$1,228,166)	(\$52,577)
Budget Increases	\$2,722,686	\$272,201	\$687,487	\$947,657	\$219,944	\$140,000	\$355,397	\$100,000	\$0
Budget Reductions	(\$12,830,389)	(\$1,604,643)	(\$1,770,564)	(\$6,480,176)	(\$432,553)	(\$126,099)	(\$1,035,612)	(\$1,328,166)	(\$52,577)
DD Waiver	(\$3,258,238)	\$598,463	\$1,676,077	(\$5,226,733)	\$2,569,558	\$832,716	(\$701,888)	(\$1,821,269)	(\$1,185,162)
Budget Increases	\$23,579,515	\$1,408,069	\$7,338,884	\$4,342,525	\$4,292,446	\$1,456,450	\$4,160,331	\$580,810	\$0
Budget Reductions	(\$26,837,753)	(\$809,606)	(\$5,662,807)	(\$9,569,258)	(\$1,722,888)	(\$623,734)	(\$4,862,220)	(\$2,402,079)	(\$1,185,162)
Multiple Waivers	(\$549,871)	\$0	(\$20,738)	(\$202)	(\$610)	(\$118,135)	(\$34,922)	(\$375,263)	\$0
Budget Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Reductions	(\$549,871)	\$0	(\$20,738)	(\$202)	(\$610)	(\$118,135)	(\$34,922)	(\$375,263)	\$0
All Waivers	(\$19,871,664)	(\$823,115)	(\$497,536)	(\$12,222,383)	\$2,009,905	\$540,903	(\$2,681,412)	(\$4,950,427)	(\$1,247,599)
Budget Increases	\$26,827,251	\$1,699,851	\$8,106,991	\$5,426,730	\$4,566,637	\$1,646,450	\$4,669,782	\$710,810	\$0
Budget Reductions	(\$46,698,916)	(\$2,522,966)	(\$8,604,527)	(\$17,649,113)	(\$2,556,731)	(\$1,105,547)	(\$7,351,195)	(\$5,661,236)	(\$1,247,599)

Adults in Family Foster Care

BI Waiver	(\$114,269)	\$0	(\$30,536)	(\$62,181)	\$2,651	(\$19,970)	(\$3,044)	(\$924)	(\$265)
Budget Increases	\$57,919	\$0	\$20,000	\$10,000	\$7,919	\$10,000	\$10,000	\$0	\$0
Budget Reductions	(\$172,188)	\$0	(\$50,536)	(\$72,181)	(\$5,269)	(\$29,970)	(\$13,044)	(\$924)	(\$265)
CAC Waiver	(\$74,656)	\$0	\$0	\$0	\$0	\$0	\$0	(\$74,656)	\$0
Budget Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Reductions	(\$74,656)	\$0	\$0	\$0	\$0	\$0	\$0	(\$74,656)	\$0
CADI Waiver	(\$453,136)	\$16,252	(\$57,857)	(\$103,753)	(\$15,707)	(\$60,929)	(\$213,268)	(\$15,178)	(\$2,696)
Budget Increases	\$553,497	\$45,083	\$205,371	\$200,000	\$33,043	\$10,000	\$20,000	\$40,000	\$0
Budget Reductions	(\$1,006,633)	(\$28,831)	(\$263,228)	(\$303,753)	(\$48,749)	(\$70,929)	(\$233,268)	(\$55,178)	(\$2,696)
DD Waiver	\$40,719	(\$59,071)	\$47,184	(\$90,707)	\$6,438	\$19,036	\$116,261	\$19,977	(\$18,400)
Budget Increases	\$1,043,689	\$32,832	\$342,937	\$155,079	\$243,445	\$59,135	\$190,259	\$20,000	\$0
Budget Reductions	(\$1,002,970)	(\$91,903)	(\$295,753)	(\$245,787)	(\$237,007)	(\$40,100)	(\$73,998)	(\$23)	(\$18,400)
Multiple Waivers	(\$101)	\$0	(\$101)	\$0	\$0	\$0	\$0	\$0	\$0
Budget Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Reductions	(\$101)	\$0	(\$101)	\$0	\$0	\$0	\$0	\$0	\$0
All Waivers	(\$601,444)	(\$42,818)	(\$41,310)	(\$256,641)	(\$6,618)	(\$61,863)	(\$100,052)	(\$70,781)	(\$21,361)
Budget Increases	\$1,655,106	\$77,916	\$568,309	\$365,079	\$284,407	\$79,135	\$220,259	\$60,000	\$0
Budget Reductions	(\$2,256,549)	(\$120,734)	(\$609,618)	(\$621,720)	(\$291,025)	(\$140,999)	(\$320,311)	(\$130,781)	(\$21,361)

90% Utilization-to-Authorization Ratio (Corporate and Family Foster Care)

	All Levels	1	2	L	3	4	H	E	Unknown
All Residential Settings and Waivers	(\$16,256,343)	\$703,040	(\$2,360,886)	(\$10,603,179)	\$5,310,202	\$657,606	\$1,451,838	(\$5,663,589)	(\$5,751,375)
Budget Increases	\$64,652,463	\$5,590,960	\$15,386,184	\$12,372,161	\$10,630,400	\$3,116,110	\$12,314,133	\$2,721,510	\$2,521,006
Budget Reductions	(\$80,908,807)	(\$4,887,920)	(\$17,747,070)	(\$22,975,340)	(\$5,320,198)	(\$2,458,505)	(\$10,862,295)	(\$8,385,099)	(\$8,272,381)
Adults in Corporate Foster Care									
BI Waiver	(\$4,173,668)	(\$108,718)	(\$1,139,799)	(\$1,526,324)	(\$264,345)	(\$225,985)	(\$597,203)	(\$301,071)	(\$10,222)
Budget Increases	\$204,711	\$0	\$10,620	\$44,400	\$25,170	\$10,000	\$104,522	\$10,000	\$0
Budget Reductions	(\$4,378,379)	(\$108,718)	(\$1,150,419)	(\$1,570,725)	(\$289,515)	(\$235,985)	(\$701,725)	(\$311,071)	(\$10,222)
CAC Waiver	(\$2,102,884)	\$0	\$0	(\$28,753)	(\$111,165)	(\$1,593)	(\$716,716)	(\$1,244,657)	\$0
Budget Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Reductions	(\$2,102,884)	\$0	\$0	(\$28,753)	(\$111,165)	(\$1,593)	(\$716,716)	(\$1,244,657)	\$0
CADI Waiver	(\$11,292,200)	(\$1,454,343)	(\$1,431,040)	(\$5,945,092)	(\$292,553)	(\$26,099)	(\$830,215)	(\$1,268,166)	(\$44,691)
Budget Increases	\$1,529,176	\$150,299	\$339,523	\$533,956	\$140,000	\$100,000	\$205,397	\$60,000	\$0
Budget Reductions	(\$12,821,376)	(\$1,604,643)	(\$1,770,564)	(\$6,479,048)	(\$432,553)	(\$126,099)	(\$1,035,612)	(\$1,328,166)	(\$44,691)
DD Waiver	(\$7,881,999)	\$119,597	\$312,090	(\$6,048,689)	\$1,882,239	\$577,238	(\$1,525,930)	(\$1,914,128)	(\$1,284,415)
Budget Increases	\$18,942,717	\$927,629	\$5,939,868	\$3,488,584	\$3,599,442	\$1,170,570	\$3,328,673	\$487,951	\$0
Budget Reductions	(\$26,824,716)	(\$808,033)	(\$5,627,778)	(\$9,537,274)	(\$1,717,203)	(\$593,332)	(\$4,854,603)	(\$2,402,079)	(\$1,284,415)
Multiple Waivers	(\$549,800)	\$0	(\$20,821)	(\$270)	(\$350)	(\$118,135)	(\$34,960)	(\$375,263)	\$0
Budget Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Reductions	(\$549,800)	\$0	(\$20,821)	(\$270)	(\$350)	(\$118,135)	(\$34,960)	(\$375,263)	\$0
All Waivers	(\$26,000,551)	(\$1,443,465)	(\$2,279,571)	(\$13,549,129)	\$1,213,826	\$205,426	(\$3,705,024)	(\$5,103,286)	(\$1,339,328)
Budget Increases	\$20,676,604	\$1,077,929	\$6,290,011	\$4,066,940	\$3,764,612	\$1,280,570	\$3,638,592	\$557,951	\$0
Budget Reductions	(\$46,677,155)	(\$2,521,393)	(\$8,569,582)	(\$17,616,070)	(\$2,550,786)	(\$1,075,144)	(\$7,343,616)	(\$5,661,236)	(\$1,339,328)
Adults in Family Foster Care									
BI Waiver	(\$134,468)	\$0	(\$50,536)	(\$62,181)	\$2,651	(\$19,970)	(\$3,044)	(\$924)	(\$464)
Budget Increases	\$37,919	\$0	\$0	\$10,000	\$7,919	\$10,000	\$10,000	\$0	\$0
Budget Reductions	(\$172,387)	\$0	(\$50,536)	(\$72,181)	(\$5,269)	(\$29,970)	(\$13,044)	(\$924)	(\$464)
CAC Waiver	(\$74,656)	\$0	\$0	\$0	\$0	\$0	\$0	(\$74,656)	\$0
Budget Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Reductions	(\$74,656)	\$0	\$0	\$0	\$0	\$0	\$0	(\$74,656)	\$0
CADI Waiver	(\$716,779)	(\$18,831)	(\$145,627)	(\$193,753)	(\$35,707)	(\$60,929)	(\$223,268)	(\$35,178)	(\$3,486)
Budget Increases	\$290,644	\$10,000	\$117,602	\$110,000	\$13,043	\$10,000	\$10,000	\$20,000	\$0
Budget Reductions	(\$1,007,424)	(\$28,831)	(\$263,228)	(\$303,753)	(\$48,749)	(\$70,929)	(\$233,268)	(\$55,178)	(\$3,486)
DD Waiver	(\$120,882)	(\$69,071)	(\$11,409)	(\$137,743)	(\$3,562)	\$19,036	\$89,442	\$20,000	(\$27,576)
Budget Increases	\$886,333	\$22,832	\$279,436	\$108,044	\$233,445	\$59,135	\$163,440	\$20,000	\$0
Budget Reductions	(\$1,007,216)	(\$91,903)	(\$290,845)	(\$245,787)	(\$237,007)	(\$40,100)	(\$73,998)	\$0	(\$27,576)
Multiple Waivers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Reductions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Waivers	(\$1,046,786)	(\$87,902)	(\$207,572)	(\$393,676)	(\$36,618)	(\$61,863)	(\$136,871)	(\$90,758)	(\$31,526)
Budget Increases	\$1,214,897	\$32,832	\$397,038	\$228,044	\$254,407	\$79,135	\$183,440	\$40,000	\$0
Budget Reductions	(\$2,261,683)	(\$120,734)	(\$604,610)	(\$621,720)	(\$291,025)	(\$140,999)	(\$320,311)	(\$130,758)	(\$31,526)

80% Utilization-to-Authorization Ratio (Other Residential)

	All Levels	1	2	L	3	4	H	E	Unknown
All Residential Settings and Waivers	\$19,073,958	\$4,763,333	\$4,296,905	(\$3,382,604)	\$8,946,631	\$2,073,162	\$6,495,006	(\$4,440,789)	\$322,313
Budget Increases	\$100,168,394	\$9,691,329	\$22,118,293	\$19,639,537	\$14,304,954	\$4,574,223	\$17,396,742	\$3,985,538	\$8,457,776
Budget Reductions	(\$81,094,436)	(\$4,927,996)	(\$17,821,388)	(\$23,022,141)	(\$5,358,323)	(\$2,501,061)	(\$10,901,736)	(\$8,426,327)	(\$8,135,464)
Adults in Other Residential									
BI Waiver	(\$593,172)	(\$127,011)	(\$56,200)	(\$260,084)	\$8,555	\$10,000	(\$167,877)	\$2,079	(\$2,633)
Budget Increases	\$110,689	\$0	\$0	\$30,000	\$8,555	\$10,000	\$52,134	\$10,000	\$0
Budget Reductions	(\$703,861)	(\$127,011)	(\$56,200)	(\$290,084)	\$0	\$0	(\$220,011)	(\$7,921)	(\$2,633)
CAC Waiver	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Reductions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CADI Waiver	(\$3,951,659)	(\$237,661)	(\$743,365)	(\$1,088,637)	(\$328,400)	(\$579,860)	(\$571,984)	(\$390,598)	(\$11,153)
Budget Increases	\$398,798	\$20,153	\$184,829	\$101,861	\$31,956	\$10,000	\$50,000	\$0	\$0
Budget Reductions	(\$4,350,456)	(\$257,814)	(\$928,194)	(\$1,190,498)	(\$360,355)	(\$589,860)	(\$621,984)	(\$390,598)	(\$11,153)
DD Waiver	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Reductions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Multiple Waivers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Reductions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Waivers	(\$4,544,831)	(\$364,672)	(\$799,566)	(\$1,348,721)	(\$319,845)	(\$569,860)	(\$739,861)	(\$388,519)	(\$13,786)
Budget Increases	\$509,487	\$20,153	\$184,829	\$131,861	\$40,510	\$20,000	\$102,134	\$10,000	\$0
Budget Reductions	(\$5,054,317)	(\$384,825)	(\$984,395)	(\$1,480,582)	(\$360,355)	(\$589,860)	(\$841,995)	(\$398,519)	(\$13,786)

90% Utilization-to-Authorization Ratio (Other Residential)

	All Levels	1	2	L	3	4	H	E	Unknown
All Residential Settings and Waivers	(\$16,256,343)	\$703,040	(\$2,360,886)	(\$10,603,179)	\$5,310,202	\$657,606	\$1,451,838	(\$5,663,589)	(\$5,751,375)
Budget Increases	\$64,652,463	\$5,590,960	\$15,386,184	\$12,372,161	\$10,630,400	\$3,116,110	\$12,314,133	\$2,721,510	\$2,521,006
Budget Reductions	(\$80,908,807)	(\$4,887,920)	(\$17,747,070)	(\$22,975,340)	(\$5,320,198)	(\$2,458,505)	(\$10,862,295)	(\$8,385,099)	(\$8,272,381)
Adults in Other Residential									
BI Waiver	(\$651,857)	(\$127,011)	(\$56,200)	(\$270,084)	\$0	\$0	(\$187,877)	(\$7,921)	(\$2,763)
Budget Increases	\$52,134	\$0	\$0	\$20,000	\$0	\$0	\$32,134	\$0	\$0
Budget Reductions	(\$703,991)	(\$127,011)	(\$56,200)	(\$290,084)	\$0	\$0	(\$220,011)	(\$7,921)	(\$2,763)
CAC Waiver	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Reductions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CADI Waiver	(\$4,125,820)	(\$245,067)	(\$843,365)	(\$1,130,498)	(\$328,298)	(\$589,860)	(\$591,984)	(\$390,598)	(\$6,150)
Budget Increases	\$219,532	\$12,747	\$84,829	\$60,000	\$31,956	\$0	\$30,000	\$0	\$0
Budget Reductions	(\$4,345,352)	(\$257,814)	(\$928,194)	(\$1,190,498)	(\$360,254)	(\$589,860)	(\$621,984)	(\$390,598)	(\$6,150)
DD Waiver	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Reductions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Multiple Waivers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Reductions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Waivers	(\$4,777,676)	(\$372,078)	(\$899,566)	(\$1,400,582)	(\$328,298)	(\$589,860)	(\$779,861)	(\$398,519)	(\$8,913)
Budget Increases	\$271,666	\$12,747	\$84,829	\$80,000	\$31,956	\$0	\$62,134	\$0	\$0
Budget Reductions	(\$5,049,342)	(\$384,825)	(\$984,395)	(\$1,480,582)	(\$360,254)	(\$589,860)	(\$841,995)	(\$398,519)	(\$8,913)

80% Utilization-to-Authorization Ratio (Non-Residential, Living Independently)

	All Levels	1	2	L	3	4	H	E	Unknown
All Residential Settings and Waivers	\$19,073,958	\$4,763,333	\$4,296,905	(\$3,382,604)	\$8,946,631	\$2,073,162	\$6,495,006	(\$4,440,789)	\$322,313
Budget Increases	\$100,168,394	\$9,691,329	\$22,118,293	\$19,639,537	\$14,304,954	\$4,574,223	\$17,396,742	\$3,985,538	\$8,457,776
Budget Reductions	(\$81,094,436)	(\$4,927,996)	(\$17,821,388)	(\$23,022,141)	(\$5,358,323)	(\$2,501,061)	(\$10,901,736)	(\$8,426,327)	(\$8,135,464)

Adults Living Independently with CDCS

BI Waiver	\$127,225	\$0	\$0	\$79,561	\$0	\$0	\$0	\$40,000	\$7,664
Budget Increases	\$127,225	\$0	\$0	\$79,561	\$0	\$0	\$0	\$40,000	\$7,664
Budget Reductions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAC Waiver	(\$51,929)	\$0	(\$25,842)	\$0	\$0	\$0	(\$26,087)	\$0	\$0
Budget Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Reductions	(\$51,929)	\$0	(\$25,842)	\$0	\$0	\$0	(\$26,087)	\$0	\$0
CADI Waiver	\$1,107,962	\$97,345	\$133,093	\$417,137	\$80,000	\$40,000	\$120,000	\$40,000	\$180,387
Budget Increases	\$1,107,962	\$97,345	\$133,093	\$417,137	\$80,000	\$40,000	\$120,000	\$40,000	\$180,387
Budget Reductions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DD Waiver	\$311,078	\$0	\$14,352	\$137,196	\$0	\$0	\$20,000	\$20,000	\$119,529
Budget Increases	\$334,779	\$0	\$25,885	\$143,708	\$0	\$0	\$20,000	\$20,000	\$125,185
Budget Reductions	(\$23,701)	\$0	(\$11,533)	(\$6,512)	\$0	\$0	\$0	\$0	(\$5,656)
Multiple Waivers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Reductions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Waivers	\$1,494,337	\$97,345	\$121,603	\$633,894	\$80,000	\$40,000	\$113,913	\$100,000	\$307,581
Budget Increases	\$1,569,966	\$97,345	\$158,978	\$640,406	\$80,000	\$40,000	\$140,000	\$100,000	\$313,236
Budget Reductions	(\$75,629)	\$0	(\$37,375)	(\$6,512)	\$0	\$0	(\$26,087)	\$0	(\$5,656)

Adults Living Independently without CDCS

BI Waiver	\$138,720	\$90,254	\$30,976	(\$46,115)	\$9,895	\$0	\$60,000	\$36,779	(\$43,071)
Budget Increases	\$521,632	\$95,715	\$52,695	\$160,000	\$9,895	\$0	\$60,000	\$40,000	\$103,327
Budget Reductions	(\$382,913)	(\$5,461)	(\$21,719)	(\$206,115)	\$0	\$0	\$0	(\$3,221)	(\$146,398)
CAC Waiver	\$73,195	\$0	\$0	\$0	\$0	\$0	\$53,131	\$20,000	\$64
Budget Increases	\$80,064	\$0	\$0	\$0	\$0	\$0	\$60,000	\$20,000	\$64
Budget Reductions	(\$6,869)	\$0	\$0	\$0	\$0	\$0	(\$6,869)	\$0	\$0
CADI Waiver	\$28,647,119	\$5,082,753	\$8,018,833	\$6,854,178	\$3,106,698	\$473,839	\$2,520,207	\$460,000	\$2,130,610
Budget Increases	\$29,643,000	\$5,301,940	\$8,206,611	\$7,058,204	\$3,153,471	\$557,169	\$2,592,661	\$460,000	\$2,312,944
Budget Reductions	(\$995,881)	(\$219,187)	(\$187,779)	(\$204,026)	(\$46,773)	(\$83,330)	(\$72,453)	\$0	(\$182,333)
DD Waiver	(\$214,272)	\$178,899	(\$670,940)	(\$375,131)	(\$154,824)	(\$79,520)	(\$102,879)	\$2,982	\$987,141
Budget Increases	\$3,014,598	\$887,780	\$322,873	\$378,449	\$20,000	\$0	\$20,824	\$40,000	\$1,344,672
Budget Reductions	(\$3,228,870)	(\$708,881)	(\$993,812)	(\$753,580)	(\$174,824)	(\$79,520)	(\$123,703)	(\$37,018)	(\$357,531)
Multiple Waivers	(\$20,186)	\$3,129	(\$36,244)	\$5,286	\$0	\$0	\$0	\$0	\$7,643
Budget Increases	\$16,058	\$3,129	\$0	\$5,286	\$0	\$0	\$0	\$0	\$7,643
Budget Reductions	(\$36,244)	\$0	(\$36,244)	\$0	\$0	\$0	\$0	\$0	\$0
All Waivers	\$28,624,575	\$5,355,035	\$7,342,625	\$6,438,218	\$2,961,769	\$394,319	\$2,530,460	\$519,761	\$3,082,387
Budget Increases	\$33,275,352	\$6,288,563	\$8,582,179	\$7,601,939	\$3,183,366	\$557,169	\$2,733,485	\$560,000	\$3,768,649
Budget Reductions	(\$4,650,777)	(\$933,528)	(\$1,239,554)	(\$1,163,721)	(\$221,597)	(\$162,850)	(\$203,025)	(\$40,239)	(\$686,262)

90% Utilization-to-Authorization Ratio (Non-Residential, Living Independently)

	All Levels	1	2	L	3	4	H	E	Unknown
All Residential Settings and Waivers	(\$16,256,343)	\$703,040	(\$2,360,886)	(\$10,603,179)	\$5,310,202	\$657,606	\$1,451,838	(\$5,663,589)	(\$5,751,375)
Budget Increases	\$64,652,463	\$5,590,960	\$15,386,184	\$12,372,161	\$10,630,400	\$3,116,110	\$12,314,133	\$2,721,510	\$2,521,006
Budget Reductions	(\$80,908,807)	(\$4,887,920)	(\$17,747,070)	(\$22,975,340)	(\$5,320,198)	(\$2,458,505)	(\$10,862,295)	(\$8,385,099)	(\$8,272,381)

Adults Living Independently with CDCS

BI Waiver	\$85,037	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000	\$5,037
Budget Increases	\$85,037	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000	\$5,037
Budget Reductions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAC Waiver	(\$51,929)	\$0	(\$25,842)	\$0	\$0	\$0	(\$26,087)	\$0	\$0
Budget Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Reductions	(\$51,929)	\$0	(\$25,842)	\$0	\$0	\$0	(\$26,087)	\$0	\$0
CADI Waiver	\$731,633	\$50,253	\$110,178	\$297,834	\$80,000	\$0	\$80,000	\$20,000	\$93,368
Budget Increases	\$731,633	\$50,253	\$110,178	\$297,834	\$80,000	\$0	\$80,000	\$20,000	\$93,368
Budget Reductions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DD Waiver	\$174,894	\$0	(\$125)	\$93,679	\$0	\$0	\$0	\$20,000	\$61,340
Budget Increases	\$198,594	\$0	\$11,408	\$100,191	\$0	\$0	\$0	\$20,000	\$66,995
Budget Reductions	(\$23,701)	\$0	(\$11,533)	(\$6,512)	\$0	\$0	\$0	\$0	(\$5,656)
Multiple Waivers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Reductions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Waivers	\$939,634	\$50,253	\$84,211	\$431,513	\$80,000	\$0	\$53,913	\$80,000	\$159,744
Budget Increases	\$1,015,263	\$50,253	\$121,586	\$438,025	\$80,000	\$0	\$80,000	\$80,000	\$165,400
Budget Reductions	(\$75,629)	\$0	(\$37,375)	(\$6,512)	\$0	\$0	(\$26,087)	\$0	(\$5,656)

Adults Living Independently without CDCS

BI Waiver	(\$170,820)	\$14,528	(\$1,192)	(\$106,115)	\$0	\$0	\$20,000	\$20,000	(\$118,040)
Budget Increases	\$208,346	\$19,988	\$20,000	\$100,000	\$0	\$0	\$20,000	\$20,000	\$28,358
Budget Reductions	(\$379,166)	(\$5,461)	(\$21,192)	(\$206,115)	\$0	\$0	\$0	\$0	(\$146,398)
CAC Waiver	\$53,166	\$0	\$0	\$0	\$0	\$0	\$33,131	\$20,000	\$34
Budget Increases	\$60,034	\$0	\$0	\$0	\$0	\$0	\$40,000	\$20,000	\$34
Budget Reductions	(\$6,869)	\$0	\$0	\$0	\$0	\$0	(\$6,869)	\$0	\$0
CADI Waiver	\$16,146,775	\$2,912,793	\$5,049,576	\$3,407,717	\$2,158,717	\$279,373	\$1,511,506	\$260,000	\$567,094
Budget Increases	\$17,119,942	\$3,131,403	\$5,237,354	\$3,600,049	\$2,205,490	\$360,000	\$1,576,218	\$260,000	\$749,427
Budget Reductions	(\$973,167)	(\$218,611)	(\$187,779)	(\$192,332)	(\$46,773)	(\$80,627)	(\$64,712)	\$0	(\$182,333)
DD Waiver	(\$1,767,664)	(\$188,937)	(\$723,515)	(\$497,556)	(\$174,824)	(\$79,520)	(\$102,879)	(\$37,018)	\$36,585
Budget Increases	\$1,425,237	\$508,212	\$251,757	\$250,328	\$0	\$0	\$20,824	\$0	\$394,115
Budget Reductions	(\$3,192,901)	(\$697,149)	(\$975,272)	(\$747,883)	(\$174,824)	(\$79,520)	(\$123,703)	(\$37,018)	(\$357,531)
Multiple Waivers	(\$33,396)	\$0	(\$36,244)	\$2,848	\$0	\$0	\$0	\$0	\$0
Budget Increases	\$2,848	\$0	\$0	\$2,848	\$0	\$0	\$0	\$0	\$0
Budget Reductions	(\$36,244)	\$0	(\$36,244)	\$0	\$0	\$0	\$0	\$0	\$0
All Waivers	\$14,228,061	\$2,738,384	\$4,288,624	\$2,806,894	\$1,983,893	\$199,853	\$1,461,758	\$262,982	\$485,673
Budget Increases	\$18,816,408	\$3,659,604	\$5,509,111	\$3,953,225	\$2,205,490	\$360,000	\$1,657,042	\$300,000	\$1,171,936
Budget Reductions	(\$4,588,347)	(\$921,220)	(\$1,220,487)	(\$1,146,330)	(\$221,597)	(\$160,147)	(\$195,284)	(\$37,018)	(\$686,262)

80% Utilization-to-Authorization Ratio (Non-Residential, Living with Family)

	All Levels	1	2	L	3	4	H	E	Unknown
All Residential Settings and Waivers	\$19,073,958	\$4,763,333	\$4,296,905	(\$3,382,604)	\$8,946,631	\$2,073,162	\$6,495,006	(\$4,440,789)	\$322,313
Budget Increases	\$100,168,394	\$9,691,329	\$22,118,293	\$19,639,537	\$14,304,954	\$4,574,223	\$17,396,742	\$3,985,538	\$8,457,776
Budget Reductions	(\$81,094,436)	(\$4,927,996)	(\$17,821,388)	(\$23,022,141)	(\$5,358,323)	(\$2,501,061)	(\$10,901,736)	(\$8,426,327)	(\$8,135,464)

Adults Living with Family with CDCS

BI Waiver	(\$27,588)	\$0	(\$3,000)	\$14,705	\$10,291	\$11,255	(\$4,839)	\$3,207	(\$59,208)
Budget Increases	\$205,314	\$0	\$0	\$14,705	\$10,291	\$11,255	\$80,000	\$80,000	\$9,062
Budget Reductions	(\$232,902)	\$0	(\$3,000)	\$0	\$0	\$0	(\$84,839)	(\$76,793)	(\$68,270)
CAC Waiver	(\$2,521,565)	\$0	\$0	(\$21,718)	(\$43,034)	\$20,000	(\$811,380)	(\$1,187,605)	(\$477,828)
Budget Increases	\$20,790	\$0	\$0	\$0	\$0	\$20,000	\$790	\$0	\$0
Budget Reductions	(\$2,542,355)	\$0	\$0	(\$21,718)	(\$43,034)	\$0	(\$812,170)	(\$1,187,605)	(\$477,828)
CADI Waiver	\$4,397,669	\$19,490	\$241,974	\$911,401	\$621,297	\$315,967	\$1,484,631	\$657,511	\$145,398
Budget Increases	\$4,521,001	\$58,553	\$308,330	\$918,496	\$632,114	\$315,967	\$1,484,631	\$657,511	\$145,398
Budget Reductions	(\$123,332)	(\$39,063)	(\$66,356)	(\$7,095)	(\$10,818)	\$0	\$0	\$0	\$0
DD Waiver	\$754,911	\$10,723	(\$365,592)	\$167,183	(\$27,232)	\$83,914	\$1,034,948	\$45,595	(\$194,629)
Budget Increases	\$3,462,400	\$21,849	\$44,825	\$449,175	\$139,979	\$152,671	\$1,331,477	\$356,300	\$966,123
Budget Reductions	(\$2,707,489)	(\$11,126)	(\$410,417)	(\$281,992)	(\$167,211)	(\$68,757)	(\$296,529)	(\$310,706)	(\$1,160,752)
Multiple Waivers	\$7,629	\$0	\$0	\$0	\$971	\$0	\$2,804	\$1,997	\$1,857
Budget Increases	\$8,803	\$0	\$0	\$0	\$971	\$0	\$3,978	\$1,997	\$1,857
Budget Reductions	(\$1,174)	\$0	\$0	\$0	\$0	\$0	(\$1,174)	\$0	\$0
All Waivers	\$2,611,057	\$30,214	(\$126,617)	\$1,071,571	\$562,293	\$431,136	\$1,706,165	(\$479,295)	(\$584,409)
Budget Increases	\$8,218,308	\$80,403	\$353,155	\$1,382,377	\$783,356	\$499,893	\$2,900,875	\$1,095,809	\$1,122,441
Budget Reductions	(\$5,607,251)	(\$50,189)	(\$479,772)	(\$310,806)	(\$221,063)	(\$68,757)	(\$1,194,711)	(\$1,575,104)	(\$1,706,850)

Adults Living with Family without CDCS

BI Waiver	\$444,997	\$12,869	(\$2,700)	\$86,596	\$76,791	\$40,000	\$223,472	\$0	\$7,969
Budget Increases	\$559,311	\$33,070	\$18,935	\$92,506	\$76,791	\$40,000	\$270,369	\$0	\$27,639
Budget Reductions	(\$114,314)	(\$20,201)	(\$21,635)	(\$5,910)	\$0	\$0	(\$46,897)	\$0	(\$19,670)
CAC Waiver	\$65,358	\$0	\$0	(\$26,546)	\$0	\$0	\$80,000	\$9,087	\$2,816
Budget Increases	\$142,816	\$0	\$0	\$0	\$0	\$0	\$80,000	\$60,000	\$2,816
Budget Reductions	(\$77,458)	\$0	\$0	(\$26,546)	\$0	\$0	\$0	(\$50,913)	\$0
CADI Waiver	\$18,547,327	\$942,907	\$3,117,804	\$3,134,808	\$4,175,385	\$1,261,934	\$4,708,289	\$851,883	\$354,317
Budget Increases	\$19,995,368	\$1,181,049	\$3,638,858	\$3,482,981	\$4,351,936	\$1,272,312	\$4,712,389	\$911,219	\$444,623
Budget Reductions	(\$1,448,041)	(\$238,142)	(\$521,054)	(\$348,174)	(\$176,550)	(\$10,378)	(\$4,101)	(\$59,335)	(\$90,307)
DD Waiver	(\$6,308,116)	(\$469,761)	(\$4,601,109)	(\$497,168)	(\$628,128)	\$6,492	\$715,138	\$5,272	(\$838,852)
Budget Increases	\$6,971,173	\$166,277	\$432,285	\$515,308	\$832,393	\$399,346	\$1,503,183	\$475,672	\$2,646,708
Budget Reductions	(\$13,279,289)	(\$636,038)	(\$5,033,394)	(\$1,012,476)	(\$1,460,521)	(\$392,855)	(\$788,045)	(\$470,400)	(\$3,485,560)
Multiple Waivers	(\$14,244)	\$0	(\$19,217)	\$349	\$0	\$2,596	\$0	\$2,029	\$0
Budget Increases	\$5,368	\$0	\$395	\$349	\$0	\$2,596	\$0	\$2,029	\$0
Budget Reductions	(\$19,612)	\$0	(\$19,612)	\$0	\$0	\$0	\$0	\$0	\$0
All Waivers	\$12,735,322	\$486,015	(\$1,505,223)	\$2,698,039	\$3,624,049	\$1,311,022	\$5,726,899	\$868,272	(\$473,750)
Budget Increases	\$27,674,036	\$1,380,396	\$4,090,473	\$4,091,144	\$5,261,120	\$1,714,255	\$6,565,942	\$1,448,920	\$3,121,786
Budget Reductions	(\$14,938,714)	(\$894,381)	(\$5,595,696)	(\$1,393,105)	(\$1,637,072)	(\$403,233)	(\$839,043)	(\$580,648)	(\$3,595,536)

90% Utilization-to-Authorization Ratio (Non-Residential, Living with Family)

	All Levels	1	2	L	3	4	H	E	Unknown
All Residential Settings and Waivers	(\$16,256,343)	\$703,040	(\$2,360,886)	(\$10,603,179)	\$5,310,202	\$657,606	\$1,451,838	(\$5,663,589)	(\$5,751,375)
Budget Increases	\$64,652,463	\$5,590,960	\$15,386,184	\$12,372,161	\$10,630,400	\$3,116,110	\$12,314,133	\$2,721,510	\$2,521,006
Budget Reductions	(\$80,908,807)	(\$4,887,920)	(\$17,747,070)	(\$22,975,340)	(\$5,320,198)	(\$2,458,505)	(\$10,862,295)	(\$8,385,099)	(\$8,272,381)

Adults Living with Family with CDCS

BI Waiver	(\$117,893)	\$0	(\$3,000)	\$1,667	\$10,291	\$0	(\$4,839)	(\$56,793)	(\$65,220)
Budget Increases	\$115,009	\$0	\$0	\$1,667	\$10,291	\$0	\$80,000	\$20,000	\$3,050
Budget Reductions	(\$232,902)	\$0	(\$3,000)	\$0	\$0	\$0	(\$84,839)	(\$76,793)	(\$68,270)
CAC Waiver	(\$2,519,529)	\$0	\$0	(\$21,718)	(\$43,034)	\$20,000	(\$809,344)	(\$1,187,605)	(\$477,828)
Budget Increases	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0
Budget Reductions	(\$2,539,529)	\$0	\$0	(\$21,718)	(\$43,034)	\$0	(\$809,344)	(\$1,187,605)	(\$477,828)
CADI Waiver	\$3,398,328	(\$3,491)	\$212,185	\$730,134	\$505,858	\$236,831	\$1,137,480	\$515,910	\$63,421
Budget Increases	\$3,502,298	\$29,996	\$271,748	\$730,237	\$516,676	\$236,831	\$1,137,480	\$515,910	\$63,421
Budget Reductions	(\$103,971)	(\$33,488)	(\$59,563)	(\$103)	(\$10,818)	\$0	\$0	\$0	\$0
DD Waiver	(\$301,933)	\$10,723	(\$367,061)	\$92,858	(\$35,799)	\$50,451	\$788,778	(\$65,584)	(\$776,300)
Budget Increases	\$2,363,593	\$21,849	\$43,356	\$366,687	\$129,219	\$112,671	\$1,076,315	\$229,045	\$384,452
Budget Reductions	(\$2,665,526)	(\$11,126)	(\$410,417)	(\$273,829)	(\$165,018)	(\$62,220)	(\$287,536)	(\$294,629)	(\$1,160,752)
Multiple Waivers	\$1,571	\$0	\$0	\$0	\$0	\$0	(\$557)	\$1,102	\$1,025
Budget Increases	\$2,745	\$0	\$0	\$0	\$0	\$0	\$617	\$1,102	\$1,025
Budget Reductions	(\$1,174)	\$0	\$0	\$0	\$0	\$0	(\$1,174)	\$0	\$0
All Waivers	\$460,543	\$7,232	(\$157,876)	\$802,941	\$437,316	\$307,282	\$1,111,519	(\$792,969)	(\$1,254,902)
Budget Increases	\$6,003,645	\$51,846	\$315,103	\$1,098,591	\$656,186	\$369,502	\$2,294,412	\$766,058	\$451,948
Budget Reductions	(\$5,543,102)	(\$44,613)	(\$472,979)	(\$295,650)	(\$218,870)	(\$62,220)	(\$1,182,893)	(\$1,559,027)	(\$1,706,850)

Adults Living with Family without CDCS

BI Waiver	\$226,500	\$12,869	\$580	\$52,506	\$40,000	\$0	\$133,103	\$0	(\$12,559)
Budget Increases	\$331,623	\$33,070	\$18,935	\$52,506	\$40,000	\$0	\$180,000	\$0	\$7,111
Budget Reductions	(\$105,123)	(\$20,201)	(\$18,355)	\$0	\$0	\$0	(\$46,897)	\$0	(\$19,670)
CAC Waiver	\$23,543	\$0	\$0	(\$26,546)	\$0	\$0	\$60,000	(\$10,913)	\$1,001
Budget Increases	\$101,001	\$0	\$0	\$0	\$0	\$0	\$60,000	\$40,000	\$1,001
Budget Reductions	(\$77,458)	\$0	\$0	(\$26,546)	\$0	\$0	\$0	(\$50,913)	\$0
CADI Waiver	\$11,659,984	\$355,592	\$1,879,414	\$1,822,559	\$2,868,244	\$849,322	\$3,236,166	\$640,054	\$8,633
Budget Increases	\$13,095,150	\$592,421	\$2,396,962	\$2,170,733	\$3,043,647	\$859,701	\$3,236,166	\$696,582	\$98,940
Budget Reductions	(\$1,435,166)	(\$236,829)	(\$517,547)	(\$348,174)	(\$175,403)	(\$10,378)	\$0	(\$56,528)	(\$90,307)
DD Waiver	(\$10,093,701)	(\$541,545)	(\$4,757,602)	(\$701,091)	(\$919,550)	(\$228,697)	\$132,110	(\$216,436)	(\$2,860,890)
Budget Increases	\$3,062,422	\$75,186	\$252,470	\$283,749	\$512,233	\$161,243	\$911,952	\$240,920	\$624,670
Budget Reductions	(\$13,156,123)	(\$616,732)	(\$5,010,071)	(\$984,840)	(\$1,431,783)	(\$389,940)	(\$779,842)	(\$457,356)	(\$3,485,560)
Multiple Waivers	(\$18,200)	\$0	(\$19,472)	\$349	\$0	\$923	\$0	\$0	\$0
Budget Increases	\$1,412	\$0	\$140	\$349	\$0	\$923	\$0	\$0	\$0
Budget Reductions	(\$19,612)	\$0	(\$19,612)	\$0	\$0	\$0	\$0	\$0	\$0
All Waivers	\$1,798,126	(\$173,084)	(\$2,897,079)	\$1,147,777	\$1,988,694	\$621,548	\$3,561,378	\$412,705	(\$2,863,814)
Budget Increases	\$16,591,608	\$700,677	\$2,668,507	\$2,507,336	\$3,595,880	\$1,021,866	\$4,388,117	\$977,501	\$731,722
Budget Reductions	(\$14,793,482)	(\$873,761)	(\$5,565,585)	(\$1,359,559)	(\$1,607,186)	(\$400,318)	(\$826,739)	(\$564,797)	(\$3,595,536)

80% Utilization-to-Authorization Ratio (Mixed Residential)

	All Levels	1	2	L	3	4	H	E	Unknown
All Residential Settings and Waivers	\$19,073,958	\$4,763,333	\$4,296,905	(\$3,382,604)	\$8,946,631	\$2,073,162	\$6,495,006	(\$4,440,789)	\$322,313
Budget Increases	\$100,168,394	\$9,691,329	\$22,118,293	\$19,639,537	\$14,304,954	\$4,574,223	\$17,396,742	\$3,985,538	\$8,457,776
Budget Reductions	(\$81,094,436)	(\$4,927,996)	(\$17,821,388)	(\$23,022,141)	(\$5,358,323)	(\$2,501,061)	(\$10,901,736)	(\$8,426,327)	(\$8,135,464)
Adults in Mixed Residential									
BI Waiver	(\$12,322)	\$0	\$1,571	(\$2,911)	\$1,563	\$235	\$1,394	\$0	(\$14,175)
Budget Increases	\$6,077	\$0	\$1,571	\$0	\$1,563	\$235	\$1,394	\$0	\$1,313
Budget Reductions	(\$18,399)	\$0	\$0	(\$2,911)	\$0	\$0	\$0	\$0	(\$15,487)
CAC Waiver	(\$57,582)	\$0	\$0	\$0	\$0	\$0	(\$57,582)	\$0	\$0
Budget Increases	\$123	\$0	\$0	\$0	\$0	\$0	\$123	\$0	\$0
Budget Reductions	(\$57,705)	\$0	\$0	\$0	\$0	\$0	(\$57,705)	\$0	\$0
CADI Waiver	(\$906,097)	\$10,246	(\$65,986)	(\$272,029)	(\$2,707)	\$2,658	\$19,862	(\$27,579)	(\$570,563)
Budget Increases	\$121,298	\$31,618	\$17,734	\$0	\$22,220	\$2,658	\$19,862	\$0	\$27,206
Budget Reductions	(\$1,027,395)	(\$21,372)	(\$83,720)	(\$272,029)	(\$24,927)	\$0	\$0	(\$27,579)	(\$597,769)
DD Waiver	(\$392,112)	\$14,163	(\$133,023)	(\$121,326)	\$36,223	(\$15,388)	(\$16,843)	(\$12,222)	(\$143,697)
Budget Increases	\$307,593	\$14,163	\$53,708	\$0	\$81,775	\$14,428	\$42,060	\$0	\$101,459
Budget Reductions	(\$699,705)	\$0	(\$186,731)	(\$121,326)	(\$45,552)	(\$29,816)	(\$58,903)	(\$12,222)	(\$245,157)
Multiple Waivers	(\$5,281)	\$921	\$366	(\$315)	\$0	\$0	(\$7,939)	\$0	\$1,686
Budget Increases	\$3,797	\$921	\$366	\$0	\$0	\$0	\$824	\$0	\$1,686
Budget Reductions	(\$9,078)	\$0	\$0	(\$315)	\$0	\$0	(\$8,763)	\$0	\$0
All Waivers	(\$1,373,394)	\$25,330	(\$197,072)	(\$396,581)	\$35,079	(\$12,495)	(\$61,106)	(\$39,800)	(\$726,749)
Budget Increases	\$438,888	\$46,702	\$73,379	\$0	\$105,558	\$17,321	\$64,264	\$0	\$131,664
Budget Reductions	(\$1,812,283)	(\$21,372)	(\$270,451)	(\$396,581)	(\$70,479)	(\$29,816)	(\$125,371)	(\$39,800)	(\$858,413)

90% Utilization-to-Authorization Ratio (Mixed Residential)

	All Levels	1	2	L	3	4	H	E	Unknown
All Residential Settings and Waivers	(\$16,256,343)	\$703,040	(\$2,360,886)	(\$10,603,179)	\$5,310,202	\$657,606	\$1,451,838	(\$5,663,589)	(\$5,751,375)
Budget Increases	\$64,652,463	\$5,590,960	\$15,386,184	\$12,372,161	\$10,630,400	\$3,116,110	\$12,314,133	\$2,721,510	\$2,521,006
Budget Reductions	(\$80,908,807)	(\$4,887,920)	(\$17,747,070)	(\$22,975,340)	(\$5,320,198)	(\$2,458,505)	(\$10,862,295)	(\$8,385,099)	(\$8,272,381)
Adults in Mixed Residential									
BI Waiver	(\$20,864)	\$0	(\$349)	(\$5,891)	\$937	\$87	\$105	\$0	(\$15,752)
Budget Increases	\$1,128	\$0	\$0	\$0	\$937	\$87	\$105	\$0	\$0
Budget Reductions	(\$21,992)	\$0	(\$349)	(\$5,891)	\$0	\$0	\$0	\$0	(\$15,752)
CAC Waiver	(\$57,675)	\$0	\$0	\$0	\$0	\$0	(\$57,675)	\$0	\$0
Budget Increases	\$30	\$0	\$0	\$0	\$0	\$0	\$30	\$0	\$0
Budget Reductions	(\$57,705)	\$0	\$0	\$0	\$0	\$0	(\$57,705)	\$0	\$0
CADI Waiver	(\$1,037,970)	(\$18,110)	(\$88,209)	(\$293,234)	(\$16,614)	\$890	\$3,251	(\$20,401)	(\$605,543)
Budget Increases	\$15,717	\$3,262	\$0	\$0	\$8,314	\$890	\$3,251	\$0	\$0
Budget Reductions	(\$1,053,687)	(\$21,372)	(\$88,209)	(\$293,234)	(\$24,927)	\$0	\$0	(\$20,401)	(\$605,543)
DD Waiver	(\$731,125)	\$1,809	(\$203,431)	(\$148,949)	(\$12,933)	(\$25,756)	(\$51,894)	(\$13,343)	(\$276,628)
Budget Increases	\$45,497	\$1,809	\$0	\$0	\$32,619	\$4,060	\$7,009	\$0	\$0
Budget Reductions	(\$776,621)	\$0	(\$203,431)	(\$148,949)	(\$45,552)	(\$29,816)	(\$58,903)	(\$13,343)	(\$276,628)
Multiple Waivers	(\$10,061)	\$0	(\$69)	(\$842)	\$0	\$0	(\$8,763)	\$0	(\$386)
Budget Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Reductions	(\$10,061)	\$0	(\$69)	(\$842)	\$0	\$0	(\$8,763)	\$0	(\$386)
All Waivers	(\$1,857,694)	(\$16,301)	(\$292,057)	(\$448,917)	(\$28,610)	(\$24,780)	(\$114,976)	(\$33,744)	(\$898,309)
Budget Increases	\$62,372	\$5,071	\$0	\$0	\$41,869	\$5,036	\$10,395	\$0	\$0
Budget Reductions	(\$1,920,066)	(\$21,372)	(\$292,057)	(\$448,917)	(\$70,479)	(\$29,816)	(\$125,371)	(\$33,744)	(\$898,309)