Delaware Family Support Waiver
Fiscal Impact

SERVICE COSTS

Annual Caps	Annual Cost					
	Year 1: SFY16		Year 2: SFY17		Year 3: SFY18	
	$	# Clients	$	# Clients	$	# Clients
Target Group 1 (includes day services)	$ 22,000	940	$ 22,000	$ 1,040	$ 22,000	$ 1,140
Target Group 2 (does not include day services)	$ 2,750	40	$ 2,750	$ 80	$ 2,750	$ 120
Home/Vehicle Modifications - per family every 5 years	$ 6,000	20	$ 6,000	$ 30	$ 6,000	$ 40
Estimated Annual Cost Total Funds						
Target Group 1 (includes day services)	$ 20,042,696		$ 21,866,747		$ 23,690,798	
Target Group 2 (does not include day services)	$ 75,625		$ 158,125		$ 240,625	
Home/Vehicle Modifications - per family every 5 years	$ 88,500		$ 132,000		$ 175,500	
Estimate All Target Groups - Total Funds	$ 20,206,821		$ 22,156,872		$ 24,106,923	
Available Funds through FY16 - Total Funds *	$ 20,210,000					
New Incremental Funds Needed Above FY16 "Base"- Total Funds	$ -		$ 1,946,872		$ 1,950,051	
New Incremental Funds Needed - General Fund Share 46.15%	$ -		$ 898,481		$ 899,949	

* Assumes that part of the funding that has traditionally been appropriated each year for the "special school graduates" will be available for the clients enrolled in the waiver who will receive day services. Separate funding will still need to be requested to provide day services to individuals transitioning from school who are not Medicaid eligible.

ADMINISTRATIVE COSTS

	SFY15	SFY16**
Start Up Costs - State Share (GF) Only		
Personnel Costs	$ 102,216	$ 347,357
Number of New Positions (GF portion)	7.0	-
Number of New Positions (NSF portion)	2.0	-
Non Personnel		
Information Systems Changes	$ 121,875	
Rate Setting (Contractor)	$ 40,000	
Total Start Up Costs Needed - State Share (GF)	$ 264,091	$ 347,357

**Annualization of Personnel Costs