

**DHS BUDGET REQUEST FOR FY 2016-2017**  
(\$ Amounts in Thousands)

**Page # of Governor's Executive Budget:**  
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**APPROPRIATION:**  
Intellectual Disabilities - Intermediate Care Facilities

<b>I. SUMMARY FINANCIAL DATA</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>
	<u>Actual</u>	<u>Available</u>	<u>Budgeted</u>
State Funds	\$152,298	\$139,110	\$142,621
Federal Funds Total	\$190,253	\$193,005	\$177,952
Federal Sources Itemized			
<i>Medical Assistance - ID/ICF</i>	\$190,253	\$193,005	\$177,952
Other Funds Total	\$16,828	\$19,700	\$19,700
Other Fund Sources Itemized			
<i>ID Assessment - ID/ICF</i>	\$16,828	\$19,700	\$19,700
<b>Total</b>	<b>\$359,379</b>	<b>\$351,815</b>	<b>\$340,273</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		\$0	
<b>Total</b>		<b>\$0</b>	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Intellectual Disabilities - Intermediate Care Facilities				
	2014-2015 Actual	2015-2016 Available	2016-2017 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	\$0	\$0	\$0	\$0	0.00%
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	\$0	\$0	\$0	\$0	0.00%
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	\$0	\$0	\$0	\$0	0.00%
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$152,298	\$139,110	\$142,621	\$3,511	2.52%
<i>Federal Funds</i>	\$190,253	\$174,934	\$177,952	\$3,018	1.73%
<i>Other Funds</i>	\$16,828	\$19,700	\$19,700	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	\$359,379	\$333,744	\$340,273	\$6,529	1.96%
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	\$0	\$0	\$0	\$0	0.00%
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$18,071	\$0	(\$18,071)	-100.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	\$0	\$18,071	\$0	(\$18,071)	-100.00%
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	\$0	\$0	\$0	\$0	0.00%
<b>EXCESS FEDERAL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Excess Federal</b>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$152,298	\$139,110	\$142,621	\$3,511	2.52%
<i>Federal Funds</i>	\$190,253	\$193,005	\$177,952	(\$15,053)	-7.80%
<i>Other Funds</i>	\$16,828	\$19,700	\$19,700	\$0	0.00%
<b>Total Funds</b>	\$359,379	\$351,815	\$340,273	(\$11,542)	-3.28%

**APPROPRIATION:**  
Intellectual Disabilities - Intermediate Care Facilities

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2013-2014	2014-2015	2015-2016 Estimated
State Funds	\$8,673	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2014	12/31/2015	2016-2017 Budgeted
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**

The recommended appropriation provides for the annualization of program changes for Fiscal Year 2015-2016, changes in patient income, settlement of Hearings and Appeals cases, cost settlements, additional funding for waiver costs and an assessment on ICF/ID services.

**Legislative Citations:**

MH/ID Act 1966, 50 P.S. § 4101 et seq.; Title XIX of the Social Security Act, 42 U.S.C. § 1396 et seq.; 62 P.S. § 443.1(2)

**Disbursement Criteria:**

Providers are paid via established rates per 55 PA Code Chapter 1181, Subchapter C, Section 1181.336. The total projected operating cost is established by rolling forward prior year costs. The waiver of the standard interim rate methodology, as defined in Section 1181.351, allows for exceptions to be made when the standard methodology is not appropriate or adequate. The approved funding level is then divided by 98 percent of estimated Medical Assistance days to establish the interim per diem rate by which the provider may invoice. Reimbursement is limited to allowable costs and is further limited by the total projected operating cost or budget level. Differences between the payment made via the interim per diem rate and actual, allowable, audited costs are reconciled at the time of final cost settlement.

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: Intellectual Disabilities - Intermediate Care Facilities			
	State \$	Federal \$	Other \$	Total \$
<b>GRANT &amp; SUBSIDY</b>				
1. Provides for the Fiscal Year 2016-2017 conversion of 13 beds (one six-bed and one seven-bed home) to the Community Intellectual Disabilities (ID) Waiver program, effective July 1, 2016:	(\$723)	(\$693)	\$0	(\$1,416)
2. Provides for a decrease in State-only payments made into a special trust account:	(\$21)	\$0	\$0	(\$21)
3. Provides for additional waivers of interim per diem rates based on historical data. Chapter 6211 Regulations require the review and approval of appropriately documented requests for additional funding based on program costs:	\$4,816	\$5,184	\$0	\$10,000
4. Provides for carryforward and annualized savings associated with the Fiscal Year 2015-2016 conversion of 77 beds to the Community ID Waiver program, as follows:				
A. Elwyn/Main downsizing and conversion of 46 beds to the Community ID Waiver Program, effective November 1, 2015:	(\$920)	(\$998)	\$0	(\$1,918)
B. Barber conversion of six four-bed homes to the Community ID Waiver Program, effective July 1, 2015:	\$0	\$0	\$0	\$0
C. CSS/Center Road conversion of a four-bed home to the Community ID Waiver Program, effective July 1, 2015:	\$0	\$0	\$0	\$0
D. CSS/Broadview downsizing of an eight-bed ICF home to a five-bed home and the conversion of three beds to the Community ID Waiver Program, effective September 1, 2015:	(\$56)	(\$60)	\$0	(\$116)
Subtotal	(\$976)	(\$1,058)	\$0	(\$2,034)
5. Provides for the continuation of a provider assessment for Fiscal Year 2016-2017 in accordance with Act 69 of 2003, as amended, and is based upon six percent of the revenues reported on the most recent MR-46 cost report, using only Medical Assistance income, client liability income and private pay income. The assessment payments are estimated at \$9.488 million in State funds while the revenue is projected at \$19.700 million for Fiscal Year 2016-2017:	\$0	\$0	\$0	\$0
6. Provides for the impact of a decrease in the Federal Medical Assistance Percentage (FMAP) rate from 52.01 percent to 51.78 percent, effective October 1, 2016. The State fiscal year blended rate is decreasing from 51.9625 percent in Fiscal Year 2015-2016 to 51.8375 percent in Fiscal Year 2016-2017:	\$415	(\$415)	\$0	\$0
Subtotal Grant & Subsidy	\$3,511	\$3,018	\$0	\$6,529

**VI. EXPLANATION OF CHANGES**  
 (\$ Amounts in Thousands)

**APPROPRIATION:**  
 Intellectual Disabilities - Intermediate Care Facilities

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
<b>BUDGETARY RESERVE</b>				
1. Impact of excess Fiscal Year 2015-2016 Federal Medical Assistance appropriation authority due to an adjustment to the anticipated on-going costs of maintaining the current facilities based on actual cost and utilization trends:	<u>\$0</u>	<u>(\$18,071)</u>	<u>\$0</u>	<u>(\$18,071)</u>
Subtotal Budgetary Reserve	<u>\$0</u>	<u>(\$18,071)</u>	<u>\$0</u>	<u>(\$18,071)</u>
<b>TOTAL</b>	<u><u>\$3,511</u></u>	<u><u>(\$15,053)</u></u>	<u><u>\$0</u></u>	<u><u>(\$11,542)</u></u>

**Fiscal Year 2016-2017 Governor's Executive Budget**  
**Appropriation: Intellectual Disabilities - Intermediate Care Facilities**

Category	2015-2016 Available	2016-2017 Gov's Recomm.	2016-2017 Gov's Recomm. vs. 2015-2016 Available		Notes
			2016-2017 Gov's Recomm.	% Change	
\$ Amounts in Thousands					
<b>Current Facilities</b>					
Beds	2,295	2,295	0	0.00%	
State Funds	\$155,407	\$155,407	\$0	0.00%	
State Backfill - MA	\$0	\$412	\$412	---	
Federal - Medical Assistance	\$171,329	\$170,917	(\$412)	-0.24%	
State Funds - COLA:	0.00%	\$0	\$0	---	
Subtotal Current Facilities	\$326,736	\$326,736	\$0	0.00%	
<b>Cost/Utilization Adjustment</b>					
State Funds	(\$15,746)	(\$15,746)	\$0	0.00%	Provides for an adjustment to the anticipated on-going cost of maintaining the current facilities based on actual cost and utilization trends over the past several fiscal years.
State Backfill - MA	\$0	(\$41)	(\$41)	---	
Federal - Medical Assistance	(\$17,033)	(\$16,992)	\$41	-0.24%	
State Funds - COLA:	0.00%	\$0	\$0	---	
Subtotal Cost/Utilization Adjustment	(\$32,779)	(\$32,779)	\$0	0.00%	
<b>Fiscal Year 2014-2015 Divine Providence Village Expansion</b>					
Beds	0	0	0	---	In conjunction with the downsizing of the Cardinal Krol Center, this provider expanded its bed capacity by opening a new four-bed home, effective July 15, 2014. The home converted to the Community ID Waiver program, effective July 1, 2015.
State Funds	\$0	\$0	\$0	---	
State Backfill - MA	\$0	\$0	\$0	---	
Federal - Medical Assistance	\$0	\$0	\$0	---	
State Funds - COLA:	0.00%	\$0	\$0	---	
Subtotal Divine Providence Expansion	\$0	\$0	\$0	---	
<b>Downsizing of Cardinal Krol Center (Phase 2)</b>					
State Funds	\$1,696	\$1,696	\$0	0.00%	Costs associated with the Fiscal Year 2014-2015 downsizing of the Cardinal Krol Center (four eight-bed homes, one five-bed home and one 32-bed facility) It is not possible for large programs such as Cardinal Krol to reduce overall costs sufficiently to completely offset the costs of downsizing.
State Backfill - MA	\$0	\$5	\$5	---	
Federal - Medical Assistance	\$1,835	\$1,830	(\$5)	-0.27%	
State Funds - COLA:	0.00%	\$0	\$0	---	
Subtotal Cardinal Krol Ph. 2 Downsizing	\$3,531	\$3,531	\$0	0.00%	
<b>Fiscal Year 2016-2017 Conversions to Community ID Waiver Program:</b>					
<b>Old Skippack/Indian Creek</b>					
Beds	0	(13)	(13)	---	Provides for the conversion of a six-bed home (Old Skippack) and a seven-bed home (Indian Creek) to the Community ID Waiver, effective July 1, 2016.
State Funds (Waiver Ineligible Costs)	\$0	(\$80)	(\$80)	---	
State Funds	\$0	(\$643)	(\$643)	---	
State Backfill - MA	\$0	\$0	\$0	---	
Federal - Medical Assistance	\$0	(\$693)	(\$693)	---	
State Funds - COLA:	0.00%	\$0	\$0	---	
Subtotal Old Skippack/Indian Creek	\$0	(\$1,416)	(\$1,416)	---	

**Fiscal Year 2016-2017 Governor's Executive Budget**  
**Appropriation: Intellectual Disabilities - Intermediate Care Facilities**

Category	2015-2016 Available	2016-2017 Gov's Recomm.	2016-2017 Gov's Recomm. vs. 2015-2016 Available		%	Notes
			2016-2017 Gov's Recomm.	2015-2016 Available		
\$ Amounts in Thousands						
<b>Fiscal Year 2015-2016 Conversions to Community ID Waiver Program:</b>						
<b>Elwyn/Main</b>						
Beds	(46)	(46)	0	0.00%		
State Funds (Waiver Ineligible Costs)	\$0	\$0	\$0	---		
State Funds	(\$1,841)	(\$2,761)	(\$920)	49.97%	Provides for the downsizing and conversion of 46 beds to the Community ID Waiver, effective November 1, 2015.	
State Backfill - MA	\$0	(\$10)	(\$10)	---		
Federal - Medical Assistance	(\$1,995)	(\$2,983)	(\$988)	49.52%		
State Funds - COLA:	0.00%	\$0	\$0	\$0	---	
<b>Subtotal Elwyn/Main</b>	<b>(\$3,836)</b>	<b>(\$5,754)</b>	<b>(\$1,918)</b>	<b>50.00%</b>		
<b>Barber</b>						
Beds	(24)	(24)	0	0.00%		
State Funds (Waiver Ineligible Costs)	\$0	\$0	\$0	---		
State Funds	(\$1,501)	(\$1,501)	\$0	0.00%	Provides for the conversion of six four-bed homes to the Community ID Waiver, effective July 1, 2015.	
State Backfill - MA	\$0	(\$4)	(\$4)	---		
Federal - Medical Assistance	(\$1,624)	(\$1,620)	\$4	-0.25%		
State Funds - COLA:	0.00%	\$0	\$0	\$0	---	
<b>Subtotal Barber</b>	<b>(\$3,125)</b>	<b>(\$3,125)</b>	<b>\$0</b>	<b>0.00%</b>		
<b>CSS/Center Road</b>						
Beds	(4)	(4)	0	0.00%		
State Funds (Waiver Ineligible Costs)	\$0	\$0	\$0	---		
State Funds	(\$323)	(\$323)	\$0	0.00%	Provides for the conversion of a four-bed home to the Community ID Waiver, effective July 1, 2015.	
State Backfill - MA	\$0	(\$1)	(\$1)	---		
Federal - Medical Assistance	(\$349)	(\$348)	\$1	-0.29%		
State Funds - COLA:	0.00%	\$0	\$0	\$0	---	
<b>Subtotal CSS/Center Road</b>	<b>(\$672)</b>	<b>(\$672)</b>	<b>\$0</b>	<b>0.00%</b>		
<b>CSS/Broadview</b>						
Beds	(3)	(3)	0	0.00%		
State Funds (Waiver Ineligible Costs)	\$0	\$0	\$0	---		
State Funds	(\$277)	(\$333)	(\$56)	20.22%	Provides for the downsizing of an eight-bed ICF home to a five-bed ICF home and the conversion of three beds to the Community ID Waiver, effective September 1, 2015.	
State Backfill - MA	\$0	(\$1)	(\$1)	---		
Federal - Medical Assistance	(\$300)	(\$359)	(\$59)	19.67%		
State Funds - COLA:	0.00%	\$0	\$0	\$0	---	
<b>Subtotal CSS/Broadview</b>	<b>(\$577)</b>	<b>(\$693)</b>	<b>(\$116)</b>	<b>20.10%</b>		

Fiscal Year 2016-2017 Governor's Executive Budget  
 Appropriation: Intellectual Disabilities - Intermediate Care Facilities

Category	2015-2016 Available	2016-2017 Gov's Recomm.	2016-2017 Gov's Recomm. vs. 2015-2016 Available		Notes
			2015-2016 Available	% Change	
<b>Subtotal FY 15-16 Conversions to Waiver</b>					
Beds	(77)	(77)	0	0.00%	
State Funds (Waiver Ineligible Costs)	\$0	\$0	\$0	---	
State Funds	(\$3,942)	(\$4,918)	(\$976)	24.76%	
State Backfill - MA	\$0	(\$16)	(\$16)	---	
Federal - Medical Assistance	(\$4,268)	(\$5,310)	(\$1,042)	24.41%	
State Funds - COLA:	0.00%	\$0	\$0	---	
Subtotal FY 15-16 Conversion to Waiver	(\$8,210)	(\$10,244)	(\$2,034)	24.77%	
<b>Special Trust Payments</b>					
Beds	0	0	0	---	
State Funds	\$66	\$45	(\$21)	-31.82%	Represents State-only payments into special trust account.
State Backfill - MA	\$0	\$0	\$0	---	
Federal - Medical Assistance	\$0	\$0	\$0	---	
State Funds - COLA:	0.00%	\$0	\$0	---	
Subtotal Special Trust Payments	\$66	\$45	(\$21)	-31.82%	
<b>FY 16-17 Waivers of Interim Per Diems</b>					
State Funds	\$0	\$4,816	\$4,816	---	Represents additional waivers of interim per diem rates based on historical data. Chapter 6211 Regulations require the review and approval of appropriately documented requests for additional funding based on program costs.
State Backfill - MA	\$0	\$0	\$0	---	
Federal - Medical Assistance	\$0	\$5,184	\$5,184	---	
State Funds - COLA:	0.00%	\$0	\$0	---	
Subtotal FY 16-17 Waiver Costs	\$0	\$10,000	\$10,000	---	
<b>FY 15-16 Waivers of Interim Per Diems</b>					
State Funds	\$4,804	\$4,804	\$0	0.00%	Represents additional waivers of interim per diem rates based on historical data. Chapter 6211 Regulations require the review and approval of appropriately documented requests for additional funding based on program costs.
State Backfill - MA	\$0	\$12	\$12	---	
Federal - Medical Assistance	\$5,196	\$5,184	(\$12)	-0.23%	
State Funds - COLA:	0.00%	\$0	\$0	---	
Subtotal FY 15-16 Waiver Costs	\$10,000	\$10,000	\$0	0.00%	
<b>FY 14-15 Waivers of Interim Per Diems</b>					
State Funds	\$3,843	\$3,843	\$0	0.00%	Represents waivers of interim per diem rates. Chapter 6211 Regulations require the review and approval of appropriately documented requests for additional funding based on program costs.
State Backfill - MA	\$0	\$10	\$10	---	
Federal - Medical Assistance	\$4,157	\$4,147	(\$10)	-0.24%	
State Funds - COLA:	0.00%	\$0	\$0	---	
Subtotal FY 14-15 Waiver Costs	\$8,000	\$8,000	\$0	0.00%	

**Fiscal Year 2016-2017 Governor's Executive Budget  
Appropriation: Intellectual Disabilities - Intermediate Care Facilities**

Category	2015-2016 Available	2016-2017 Gov's Recomm.	2016-2017 Gov's Recomm. vs. 2015-2016		Notes
			Available	% Change	
<b>Outstanding AVS Appeals</b>					
					\$ Amounts in Thousands
State Funds	\$2,018	\$2,018	\$0	0.00%	Represents appeals by Allegheny Valley Schools for Fiscal Years 2004-2005 through 2008-2009 and Fiscal Year 2010-2011, including management fees related to the takeover of AVS by Northwestern Human Resources. These appeals have not yet been completely resolved.
State Backfill - MA	\$0	\$5	\$5	---	
Federal - Medical Assistance	\$2,182	\$2,177	(\$5)	-0.23%	
State Funds - COLA:	0.00%	\$0	\$0	---	
<b>Subtotal Outstanding AVS Appeals</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>\$0</b>	<b>0.00%</b>	
<b>Hearings and Appeals</b>					
State Funds	\$1,201	\$1,201	\$0	0.00%	Represents estimated funding needed to resolve outstanding provider rate and audit appeals that will be settled during the year. The amount does not represent the total of all outstanding appeals, only those anticipated to be resolved during the fiscal year.
State Backfill - MA	\$0	\$3	\$3	---	
Federal - Medical Assistance	\$1,299	\$1,296	(\$3)	-0.23%	
State Funds - COLA:	0.00%	\$0	\$0	---	
<b>Subtotal Hearings and Appeals</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>	<b>0.00%</b>	
<b>ICF/ID Assessment</b>					
State Funds	(\$10,237)	(\$10,237)	\$0	0.00%	Represents an assessment on provider revenues as reported on the provider's most recent MR-46 cost report, using only MA income, client liability and private pay income, and adjusted for any pertinent inflationary factor. The assessment is applied in accordance with Act 69 of 2003, as amended. A 6.0 percent assessment is assumed.
State Backfill - MA	\$0	\$25	\$25	---	
Federal - Medical Assistance	\$10,237	\$10,212	(\$25)	-0.24%	
Other (Assessment)	\$19,700	\$19,700	\$0	0.00%	
State Funds - COLA:	0.00%	\$0	\$0	---	
<b>Subtotal ICF/MR Assessment</b>	<b>\$19,700</b>	<b>\$19,700</b>	<b>\$0</b>	<b>0.00%</b>	
<b>Subtotals - Grant &amp; Subsidy</b>					
Total Beds	2,218	2,205	(13)	-0.59%	
Total State Funds	\$139,110	\$142,206	\$3,096	2.23%	
Total State Backfill - MA	\$0	\$415	\$415	---	
Total State COLA:	0.00%	\$0	\$0	---	
Total Federal - Medical Assistance	\$174,934	\$177,952	\$3,018	1.73%	
Total Other (Assessment)	\$19,700	\$19,700	\$0	0.00%	
<b>Subtotal Grant &amp; Subsidy</b>	<b>\$333,744</b>	<b>\$340,273</b>	<b>\$6,529</b>	<b>1.96%</b>	
<b>Budgetary Reserve</b>					
State Funds	\$0	\$0	\$0	---	
Federal - MA	\$18,071	\$0	(\$18,071)	-100.00%	
<b>Total Budgetary Reserve</b>	<b>\$18,071</b>	<b>\$0</b>	<b>(\$18,071)</b>	<b>-100.00%</b>	

**Fiscal Year 2016-2017 Governor's Executive Budget  
 Appropriation: Intellectual Disabilities - Intermediate Care Facilities**

Category	2015-2016 Available	2016-2017 Gov's Recomm.	2016-2017 Gov's Recomm. vs. 2015-2016		Notes
			Available	% Change	
<b>Grand Totals</b>					
Total Beds	2,218	2,205	(13)	-0.59%	
Total State Funds	\$139,110	\$142,621	\$3,511	2.52%	
Total Federal - Medical Assistance	\$193,005	\$177,952	(\$15,053)	-7.80%	
Total Other (Assessment)	\$19,700	\$19,700	\$0	0.00%	
<b>Total</b>	<b>\$351,815</b>	<b>\$340,273</b>	<b>(\$11,542)</b>	<b>-3.28%</b>	

## **INTELLECTUAL DISABILITIES - INTERMEDIATE CARE FACILITIES**

### **PROGRAM STATEMENT**

Non-state operated (private) Intermediate Care Facilities for the Intellectually Disabled (ICFs/ID) provide residential and habilitation services to persons with an intellectual disability under Title XIX of the Social Security Act (Medicaid). Participating facilities are required to meet federal standards for licensure and certification related to program services, health, environment, and safety of the persons served. The primary goal of these facilities is to develop each individual's ability to function more independently.

In Pennsylvania, private ICFs/ID serve a diverse population providing a range of habilitative and health services to persons with an intellectual disability. There are 170 certified facilities varying in size; 155 facilities are homes serving four to eight people, while 20 facilities serve more than eight people (with the largest serving 184 people). For Fiscal Year 2016-2017, it is anticipated that approximately 2,205 persons will be served in private ICFs/ID.

The downsizing of large private ICF/ID programs into smaller community programs under the Community ID Waiver is also encouraged by the Department. In Fiscal Year 2016-2017, the Department is planning the conversion of 13 private ICF/ID beds to the Community ID Waiver, as follows: seven beds at Indian Creek and six beds at Old Skippack. The home and community-based services funding associated with the conversions is reflected under the Intellectual Disabilities - Community Waiver Program appropriation.

The on-going conversion of private ICF/ID programs to the Home and Community-Based Services Waiver program will affect a shift in services from a "medical" model, on which the private ICF/ID program is predominantly based, to a less restrictive and more community-oriented model under the Community ID program. Services under the Waiver are enhanced through an individual support plan designed to meet a person's unique needs and preferences.

Beginning in Fiscal Year 2004-2005, and being applied retroactively for Fiscal Year 2003-2004 for private ICF/ID programs only, the Governor's Executive Budget provided for the levying of an assessment on all ICF/ID services provided in Pennsylvania. This assessment is applied against both public and private providers of ICF/ID services and totals \$38.017 million for Fiscal Year 2016-2017. Of the \$38.017 million, \$19.700 million represents the assessment on services provided in private ICFs/ID and the balance of \$18.317 million represents the assessment on services provided in public facilities and is reflected under the Intellectual Disabilities - State Centers appropriation.