



# Disability Service System

## Recipient & Spending Information – November 2014 Forecast

# ARRM

### Major Disability Program, Monthly Data

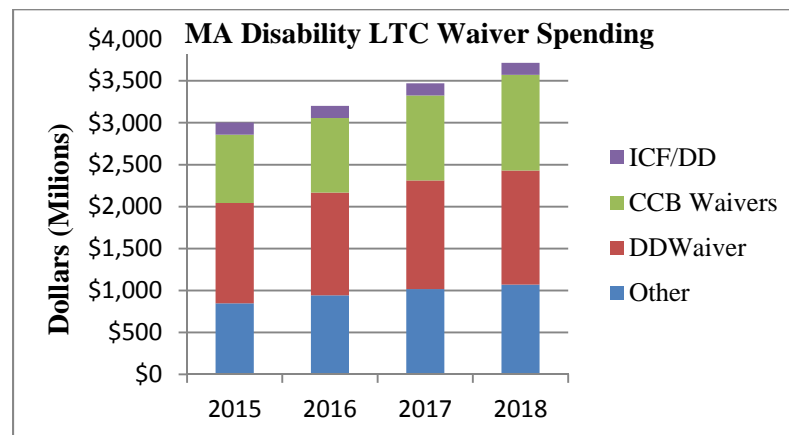
FY 2015		
PROGRAM	RECIPIENTS	AVE. COST
ICF/DD	1,646	\$7,308
All Waivered Services	71,827	\$3,412
1. DD Waiver	16,159	\$5,992
2. CCB Waivers	20,001	\$3,345
3. Other	35,667	\$2,280
<b>Total</b>	<b>73,473</b>	<b>\$3,499</b>

FY 2016		
PROGRAM	RECIPIENTS	AVE. COST
ICF/DD	1,618	\$7,464
All Waivered Services	78,237	\$3,421
1. DD Waiver	16,712	\$6,133
2. CCB Waivers	21,285	\$3,521
3. Other	40,240	\$2,241
<b>Total</b>	<b>79,855</b>	<b>\$3,503</b>

FY 2017		
PROGRAM	RECIPIENTS	AVE. COST
ICF/DD	1,593	\$7,560
All Waivered Services	82,666	\$3,518
1. DD Waiver	17,316	\$6,251
2. CCB Waivers	23,363	\$3,647
3. Other	41,987	\$2,320
<b>Total</b>	<b>84,259</b>	<b>\$3,595</b>

NOTE: - 'CCB Waivers' include CADI, CAC, BI  
 - 'Other' includes PCA/PDN/CFSS/HHA/ECS  
 - 'Average' is weighted by recipients

FY 2018		
PROGRAM	RECIPIENTS	AVE. COST
ICF/DD	1,569	\$7,630
All Waivered Services	86,189	\$3,624
1. DD Waiver	17,828	\$6,375
2. CCB Waivers	25,121	\$3,817
3. Other	43,240	\$2,378
<b>Total</b>	<b>87,758</b>	<b>\$3,696</b>



### Program Trends

	FY 14-16 Change		FY 15-17 Change	
	Recipients	Avg. Cost	Recipients	Avg. Cost
ICF/DD	-1.9%	6.3%	-3.2%	3.4%
DD Waiver	5.2%	9.0%	7.2%	4.3%
CCB Waivers	11.5%	15.6%	16.8%	9.0%
Other	21.7%	7.2%	17.7%	1.7%