



MFP Updated Charts



Presentation to: MFP Quarterly Steering Committee Meeting and Regional Stakeholder Forum

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MFP Data and Reporting Manager



Mission

The Georgia Department of Community Health

We will provide Georgians with access to affordable, quality health care through effective planning, purchasing and oversight.

We are dedicated to A Healthy Georgia.

Home and Community Based Services

Waiver Name	Population Served	Institution Waived	Active as of 06/30/15	Active as of 09/30/2015	Wait List as of 09/30/2015
Community Care Services Program	Elderly and disabled	Nursing facility	9,582	8,866	2,462
SOURCE	Elderly and disabled	Nursing facility	15,202	15,311	0
Independent Care Waiver Program	Severely physically disabled	Nursing facility Hospital	1370	1375	107
New Options Waiver	Developmental disabilities	ICF-MR	4645	4620	STPL: 2899 LTPL: 5191 Total: 8090
Comprehensive Supports Waiver	Developmental disabilities	ICF-MR	7207	7297	
Community Based Alternatives for Youth	Youth with severe emotional disorders	PRTF	84	Total Youth: 76 MFP: 53 BIP: 23	No Waiting List
Georgia Pediatric Program	Medically fragile children under age 5	Nursing facility/ Hospital	66	0	No Waiting List Medically Fragile Daycare Centers closed

MFP Data Through CY2015 YTD

Calendar Year	MFP Expenditures (excludes waiver \$)	Older Adults	Physical Disability/TBI/ABI	Developmental Disability	Mental Health
2008	\$ 38,035.71	2	1	19	0
2009	\$ 775,914.77	43	47	108	0
2010	\$ 1,204,830.60	51	73	95	0
2011	\$ 1,245,527.35	64	72	168	0
2012	\$ 2,095,133.75	150	193	126	0
2013	\$ 1,877,117.28	120	182	87	54
2014	\$ 2,567,527.67	83	151	3	75
2015YTD	\$ 1,199,940.09	40	91	2	36

Notes:

1. Target Populations as of 09/30/2015
2. MFP Expenditures 2015YTD as of 09/30/2015 for Cbay; as of 06/30/2015 for DAS

Tracking Data – Benchmark #3

Performance Indicators (2012 – 2016)	Actual CY2014	% (+/-)	Projected CY2015	Actual CYTD2015	Projected CY2016
Completed ITPs/ISPs	314	-13%	381	150	400
Transitioned/ Discharged	317	-9.7%	369	169	387
Completed MFP period of participation	382	-12%	457	183	508

Notes:

1. Completed ITP/ISP up 76 from last quarter
2. Transitioned/Discharged up 57 from last quarter
3. Completed 365 days up 60 from last quarter
4. Although we have seen an increase in all levels of this benchmark, we have not come close to our projections with three months left in the Calendar Year.

Cumulative Housing as of 09/30/2015

	ABI	DD	MH	OA	PD	TBI	Grand Total
01 - Own Home	1	6	1	110	76	2	196
02 - Fam Home	6	4	156	176	172	8	522
03 - Own Apt	3	4	3	253	500	5	768
04 - Ast Living				5	11	2	18
05 - Group Home		589					589
05 - PCH	2	4	2	49	44	1	102
Unknown		5	3	10	10	1	29
Grand Total	12	612	165	603	813	19	2224

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