LONG TERM BENEFITS DATABOOK

TOTAL MEDICAID COST OF CARING FOR CLIENTS RECEIVING LONG TERM BENEFITS FOR FISCAL YEARS 2007 - 2011

FISCAL YEAR	LONG TERM BENEFIT COSTS	STATE PLAN COSTS	TOTAL COSTS	ANNUALIZED CLIENT COUNT	AVERAGE PER CAPITA
2006-07	\$982,414,934	\$368,000,573	\$1,350,415,507	35,621	\$48,190
2007-08	\$1,031,067,376	\$410,783,109	\$1,441,850,485	36,545	\$67,577
2008-09	\$1,176,010,227	\$476,980,763	\$1,652,990,990	38,082	\$65,100
2009-10	\$1,175,438,992	\$484,772,444	\$1,660,211,436	39,655	\$62,832
2010-11	\$1,190,856,846	\$487,794,052	\$1,678,650,898	40,883	\$63,489

LONG TERM BENEFITS ACRONYMS

BI	Brain Injury
CDASS	Consumer Directed Attendant Support Services
CES	Children's Extensive Support
CHCBS	Children's Home & Community Based Services
CHRP	Children's Habilitation Residential Program
CWA	Children with Autism
DD	Developmentally Disabled
EBD	Elderly, Blind & Disabled
ICF/IID	Intermediate Care Facility for Individuals with Intellectual Disabilities
LTB	Long term benefit (for example nursing facility or waiver costs
MI	Mental Illness
NF	Nursing Facilities
PACE	Program of all Inclusive Care for the Elderly
PHW	Pediatric Hospice Waiver
PLWA	Persons Living With AIDS
SLS	Supported Living Services
SP	State Plan (all non-long term benefit Medicaid costs)

Three things to keep in mind during the presentation

1. What are your observations based on this information?

2. What questions do you have?

3. What additional data or information would you like to see next?

Long Term Benefit & State Plan Costs with Growth Rate and Per Capita

CLASS I NURSING FACILITY

FISCAL YEAR	DISTINCT CLIENT COUNT	ANNUALIZED CLIENT COUNT (FTE)	NF LTB COSTS	STATE PLAN COSTS FOR NF CLIENTS	TOTAL COSTS	PER CAPITA COST	PER CAPITA COST GROWTH RATE
2006-07	14,722	10,461	\$487,760,591	\$77,903,386	\$565,663,977	\$54,074	N/A
2007-08	14,545	10,236	\$487,004,903	\$84,898,031	\$571,902,934	\$55,872	3.33%
2008-09	14,242	10,138	\$540,320,160	\$103,636,902	\$643,957,062	\$63,519	13.69%
2009-10	14,331	10,184	\$504,552,238	\$86,692,832	\$591,245,070	\$58,056	-8.60%
2010-11	14,439	10,222	\$495,249,732	\$89,974,655	\$585,224,387	\$57,251	-1.39%

ICF/IID

FISCAL YEAR	DISTINCT CLIENT COUNT	ANNUALIZED CLIENT COUNT (FTE)	ICFMR LTB COSTS	STATE PLAN COSTS FOR ICFMR CLIENTS	TOTAL COSTS	PER CAPITA COST	PER CAPITA COST GROWTH RATE
2006-07	144	140	\$21,461,225	\$2,300,420	\$23,761,646	\$169,726	N/A
2007-08	139	133	\$22,383,735	\$1,515,420	\$23,899,154	\$179,693	5.87%
2008-09	137	133	\$23,129,956	\$1,757,198	\$24,887,155	\$187,121	4.13%
2009-10	192	187	\$25,746,399	\$8,571,572	\$34,317,971	\$183,519	-1.93%
2010-11	194	188	\$34,035,121	\$2,096,909	\$36,132,029	\$192,192	4.73%

PACE

FISCAL YEAR	DISTINCT CLIENT COUNT	ANNUALIZED CLIENT COUNT (FTE)	PACE CAPITATION COSTS	ALL PACE COSTS ARE	TOTAL COSTS	PER CAPITA COST	PER CAPITA COST GROWTH RATE
2006-07	1,391	1,123	\$45,055,483	CONTAINED WITHIN	\$45,055,483	\$40,121	N/A
2007-08	1,535	1,236	\$49,497,887	CAPITATION COSTS	\$49,497,887	\$40,047	-0.18%
2008-09	1,821	1,415	\$61,788,787	CAPITATION COSTS	\$61,788,787	\$43,667	9.04%
2009-10	2,070	1,633	\$69,524,317		\$69,524,317	\$42,575	-2.50%
2010-11	2,294	1,848	\$78,405,432		\$78,405,432	\$42,427	-0.35%

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WAIVER PROGRAMS

HCBS-BRAIN INJURY

FISCAL YEAR	DISTINCT CLIENT COUNT	ANNUALIZED CLIENT COUNT (FTE)	WAIVER COSTS	STATE PLAN COSTS	TOTAL COSTS	PER CAPITA COST	PER CAPITA COST GROWTH RATE
2006-07	313	237	\$10,996,076	\$4,387,875	\$15,383,951	\$64,911	N/A
2007-08	278	234	\$10,695,752	\$3,550,586	\$14,246,338	\$60,882	-6.21%
2008-09	273	228	\$12,030,010	\$4,397,422	\$16,427,431	\$72,050	18.34%
2009-10	262	219	\$11,718,000	\$3,656,899	\$15,374,899	\$70,205	-2.56%
2010-11	257	225	\$12,218,757	\$3,370,248	\$15,589,005	\$69,284	-1.3%

HCBS-CHILDREN'S HOME AND COMMUNITY BASED SERVICES

FISCAL YEAR	DISTINCT CLIENT COUNT	ANNUALIZED CLIENT COUNT (FTE)	WAIVER COSTS	STATE PLAN COSTS	TOTAL COSTS	PER CAPITA COST	PER CAPITA COST GROWTH RATE
2006-07	1,297	1,062	\$955,505	\$28,582,981	\$29,538,486	\$27,814	N/A
2007-08	1,379	1,222	\$1,373,655	\$37,505,547	\$38,879,202	\$31,816	14.39%
2008-09	1,384	1,210	\$1,729,626	\$44,061,995	\$45,791,621	\$37,844	18.95%
2009-10	1,417	1,194	\$1,873,078	\$44,517,904	\$46,390,982	\$38,853	2.67%
2010-11	1,352	1,126	\$1,907,503	\$43,660,035	\$45,567,538	\$40,469	4.16%

HCBS-CHILDREN'S HABILITATION RESIDENTIAL PROGRAM

FISCAL YEAR	DISTINCT CLIENT COUNT	ANNUALIZED CLIENT COUNT (FTE)	WAIVER COSTS	STATE PLAN COSTS	TOTAL COSTS	PER CAPITA COST	PER CAPITA COST GROWTH RATE
2006-07	171	137	\$5,392,112	\$4,308,546	\$9,700,658	\$70,808	N/A
2007-08	157	119	\$5,242,003	\$4,585,764	\$9,827,766	\$82,586	16.63%
2008-09	162	126	\$5,819,775	\$5,052,143	\$10,871,919	\$86,285	4.48%
2009-10	171	136	\$6,216,965	\$5,314,765	\$11,531,730	\$84,792	-1.73%
2010-11	151	94	\$5,740,987	\$4,816,889	\$10,557,877	\$112,318	32.46%

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HCBS-CHILDREN WITH AUTISM

FISCAL YEAR	DISTINCT CLIENT COUNT	ANNUALIZED CLIENT COUNT (FTE)	WAIVER COSTS	STATE PLAN COSTS	TOTAL COSTS	PER CAPITA COST	PER CAPITA COST GROWTH RATE
2006-07	18	3	\$36,729	\$67,982	\$104,711	\$34,904	N/A
2007-08	73	38	\$711,646	\$330,331	\$1,041,977	\$27,420	-27.29%
2008-09	90	65	\$1,177,937	\$933,284	\$2,111,221	\$32,480	15.58%
2009-10	116	65	\$1,510,297	\$1,524,746	\$3,035,043	\$46,693	30.44%
2010-11	115	59	\$1,265,712	\$1,109,729	\$2,375,440	\$40,262	-15.97%

HCBS-ELDERLY BLIND AND DISABLED

FISCAL YEAR	DISTINCT CLIENT COUNT	ANNUALIZED CLIENT COUNT (FTE)	WAIVER COSTS	STATE PLAN COSTS	TOTAL COSTS	PER CAPITA COST	PER CAPITA COST GROWTH RATE
2006-07	17,341	13,592	\$123,858,405	\$166,652,558	\$290,510,964	\$21,374	N/A
2007-08	18,200	14,147	\$141,269,548	\$182,802,259	\$324,071,807	\$22,907	7.18%
2008-09	19,364	15,161	\$177,910,502	\$205,572,499	\$383,483,002	\$25,294	10.42%
2009-10	20,335	16,051	\$193,060,403	\$208,066,478	\$401,126,881	\$24,991	-1.20%
2010-11	21,096	16,960	\$208,285,746	\$216,531,860	\$424,817,606	\$25,048	0.23%

HCBS-MENTAL ILLNESS CLIENT SERVICES

FISCAL YEAR	DISTINCT CLIENT COUNT	ANNUALIZED CLIENT COUNT (FTE)	WAIVER COSTS	STATE PLAN COSTS	TOTAL COSTS	PER CAPITA COST	PER CAPITA COST GROWTH RATE
2006-07	2,232	1,720	\$17,438,690	\$18,857,953	\$36,296,643	\$21,103	N/A
2007-08	2,399	1,878	\$20,371,327	\$22,331,617	\$42,702,944	\$22,739	7.75%
2008-09	2,581	2,066	\$23,170,474	\$25,200,777	\$48,371,251	\$23,413	2.97%
2009-10	2,743	2,191	\$23,267,856	\$27,535,648	\$50,803,504	\$23,187	-0.96%
2010-11	2,898	2,312	\$24,384,239	\$33,043,553	\$57,427,792	\$24,839	7.12%

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HCBS-PEDIATRIC HOSPICE WAIVER

FISCAL YEAR	DISTINCT CLIENT COUNT	ANNUALIZED CLIENT COUNT (FTE)	WAIVER COSTS	STATE PLAN COSTS	TOTAL COSTS	PER CAPITA COST	PER CAPITA COST GROWTH RATE
2006-07	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2007-08	2	0	\$350	\$62,233	\$62,583	\$250,332	N/A
2008-09	57	26	\$40,032	\$3,853,473	\$3,893,505	\$149,750	-40.18%
2009-10	91	58	\$101,498	\$6,304,514	\$6,406,012	\$110,448	-26.24%
2010-11	124	83	\$143,628	\$8,216,663	\$8,360,291	\$100,726	-8.80%

HCBS-PERSONS LIVING WITH AIDS

FISCAL YEAR	DISTINCT CLIENT COUNT	ANNUALIZED CLIENT COUNT (FTE)	WAIVER COSTS	STATE PLAN COSTS	TOTAL COSTS	PER CAPITA COST	PER CAPITA COST GROWTH RATE
2006-07	68	52	\$513,614	\$759,957	\$1,273,571	\$24,492	N/A
2007-08	72	60	\$587,168	\$759,290	\$1,346,458	\$22,441	-8.37%
2008-09	71	58	\$592,243	\$773,765	\$1,366,007	\$23,552	4.95%
2009-10	68	59	\$604,877	\$971,110	\$1,575,987	\$26,712	13.42%
2010-11	63	51	\$547,179	\$711,566	\$1,258,745	\$19,980	-25.20%

HCBS-CHILDREN'S EXTENSIVE SUPPORT

FISCAL YEAR	DISTINCT CLIENT COUNT	ANNUALIZED CLIENT COUNT (FTE)	WAIVER COSTS	STATE PLAN COSTS	TOTAL COSTS	PER CAPITA COST	PER CAPITA COST GROWTH RATE
2006-07	395	346	\$4,752,313	\$15,904,188	\$20,656,500	\$59,773	N/A
2007-08	435	376	\$5,888,918	\$19,580,627	\$25,469,545	\$58,551	-2.04%
2008-09	434	388	\$6,933,711	\$22,186,534	\$29,120,245	\$67,097	14.60%
2009-10	433	392	\$7,053,807	\$23,349,385	\$30,403,192	\$70,215	4.65%
2010-11	436	376	\$7,358,606	\$22,478,689	\$29,837,295	\$68,434	-2.54%

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HCBS-DEVELOPMENTALLY DISABLED

FISCAL YEAR	DISTINCT CLIENT COUNT	ANNUALIZED CLIENT COUNT (FTE)	WAIVER COSTS	STATE PLAN COSTS	TOTAL COSTS	PER CAPITA COST	PER CAPITA COST GROWTH RATE
2006-07	4,198	3,925	\$227,594,166	\$25,075,057	\$252,669,222	\$64,374	N/A
2007-08	4,283	4,029	\$246,404,421	\$28,537,380	\$274,941,801	\$68,241	6.01%
2008-09	4,437	4,145	\$275,560,017	\$31,700,624	\$307,260,641	\$74,128	8.63%
2009-10	4,535	4,284	\$294,453,215	\$39,917,012	\$334,370,227	\$78,051	5.29%
2010-11	4,465	4,284	\$286,372,193	\$30,833,555	\$317,205,748	\$74,044	-5.13%

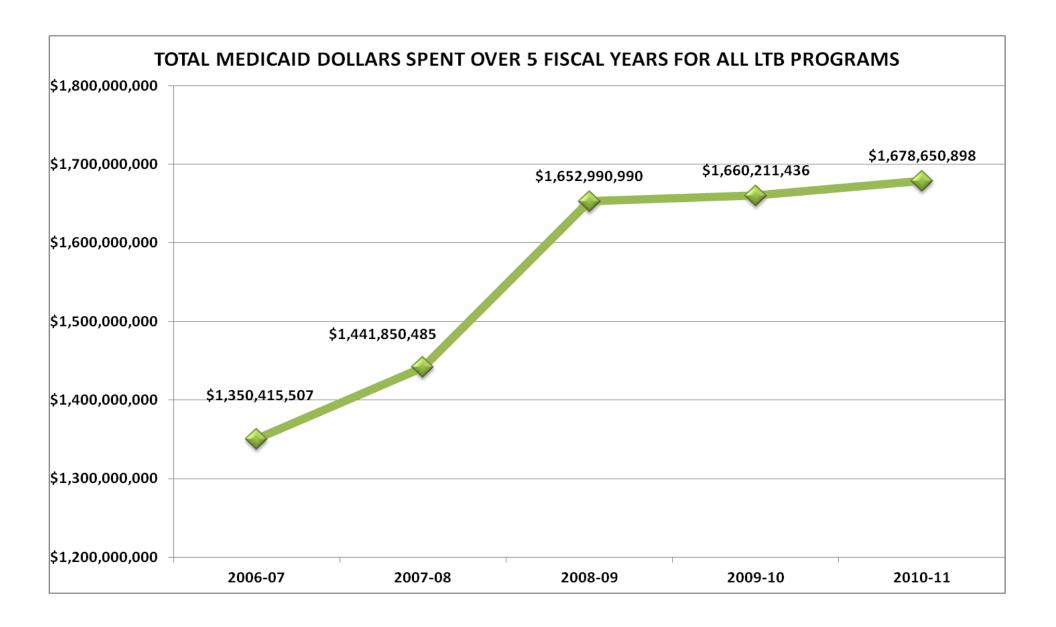
HCBS-SUPPORTED LIVING SERVICES

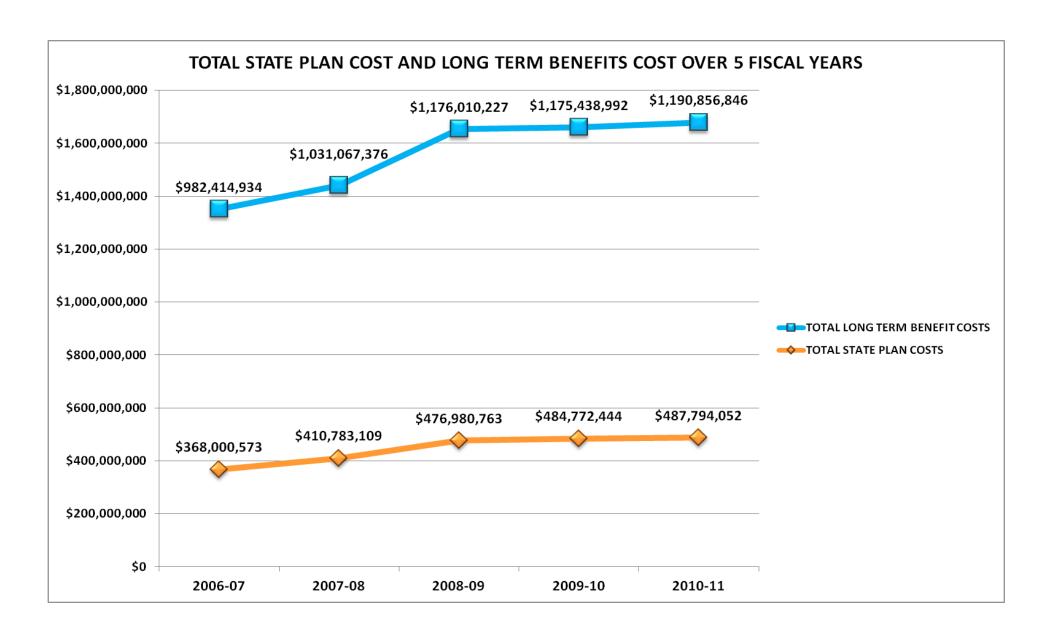
FISCAL YEAR	DISTINCT CLIENT COUNT	ANNUALIZED CLIENT COUNT (FTE)	WAIVER COSTS	STATE PLAN COSTS	TOTAL COSTS	PER CAPITA COST	PER CAPITA COST GROWTH RATE
2006-07	3,070	2,823	\$36,600,025	\$23,199,670	\$59,799,695	\$21,183	N/A
2007-08	3,095	2,837	\$39,636,064	\$24,324,024	\$63,960,088	\$22,545	6.43%
2008-09	3,337	2,923	\$45,806,997	\$27,854,145	\$73,661,142	\$25,201	11.78%
2009-10	3,334	3,002	\$35,756,043	\$28,349,579	\$64,105,622	\$21,354	-15.26%
2010-11	3,303	3,055	\$34,942,012	\$30,949,702	\$65,891,714	\$21,568	1.00%

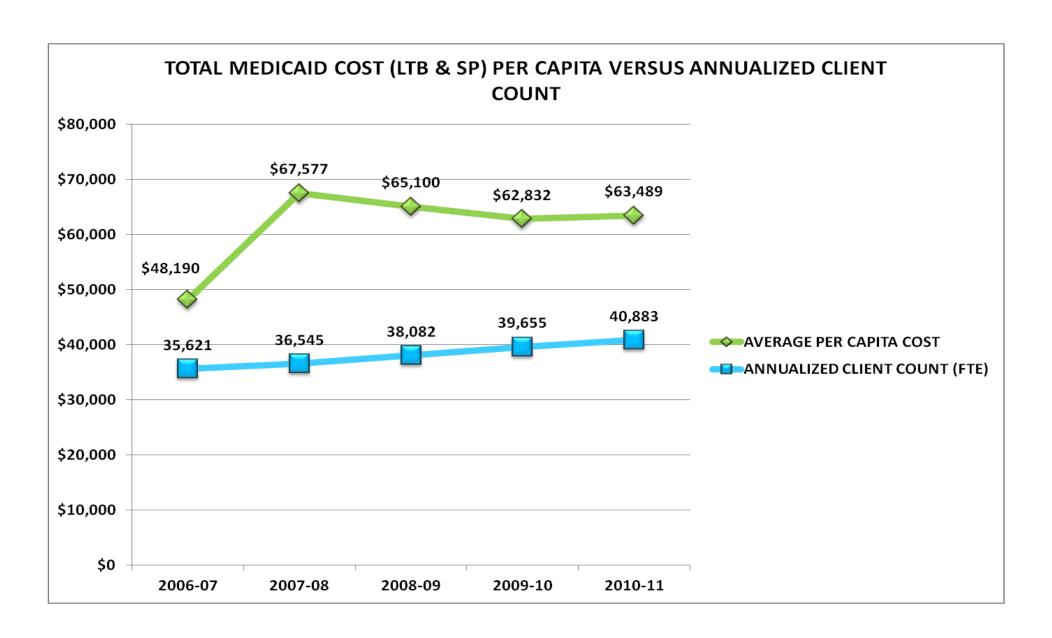
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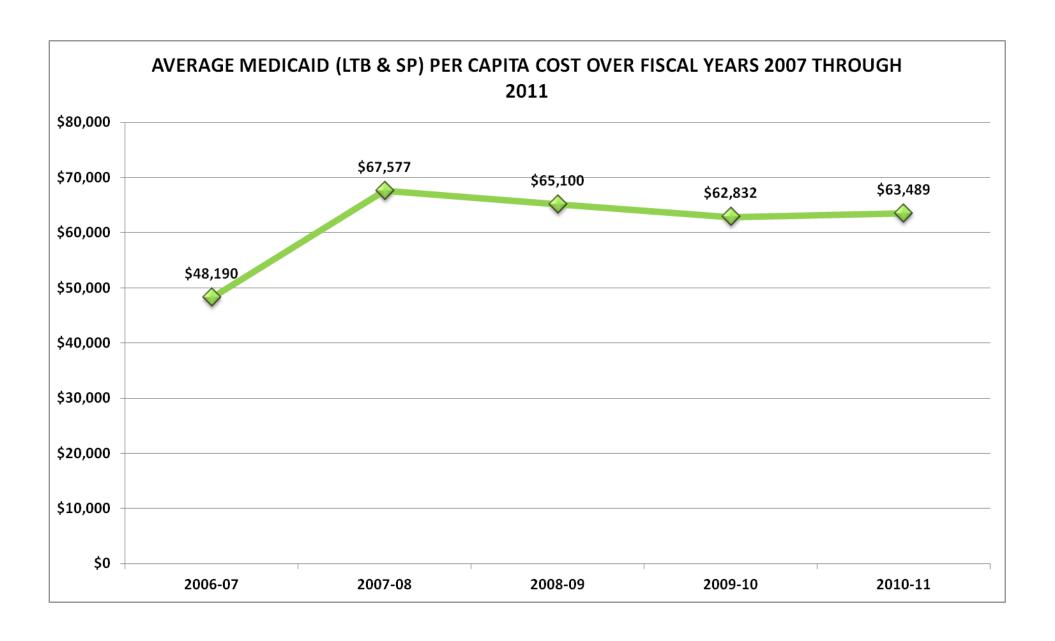
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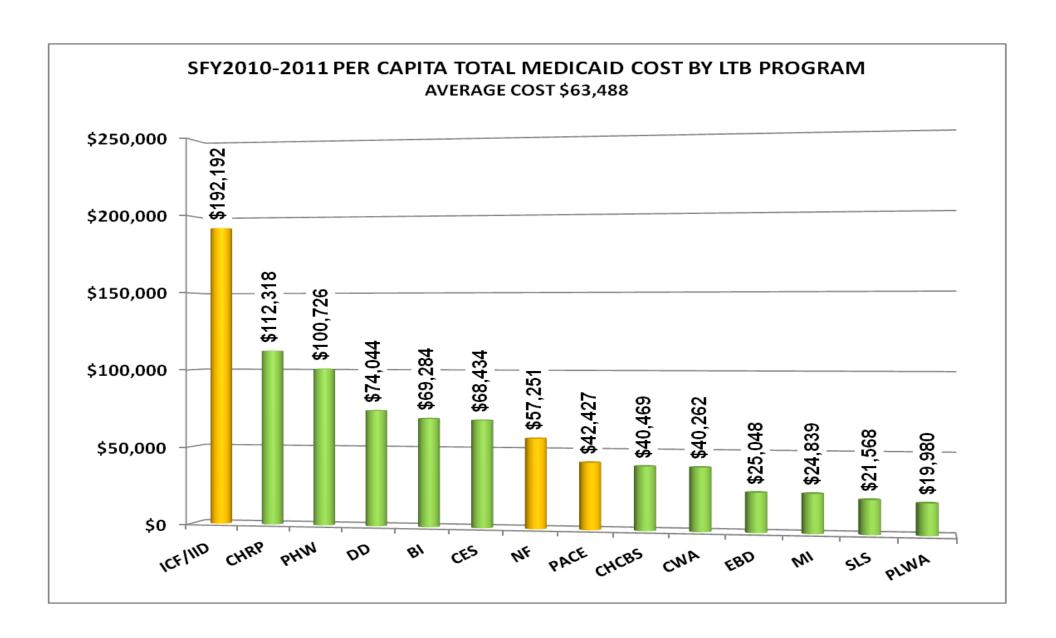
FISCAL YEAR	DISTINCT CLIENT COUNT	ANNUALIZED CLIENT COUNT (FTE)	CDASS COSTS	STATE PLAN COSTS FOR CDASS CLIENTS	PER CAPITA COST	PER CAPITA COST GROWTH RATE
2006-07	0	0	0	0	N/A	N/A
2007-08	452	330	\$5,453,473.73	\$5,729,794.07	\$33,888.69	N/A
2008-09	862	821	\$26,992,113.60	\$9,432,789.51	\$44,357.50	30.89%
2009-10	1,159	1,115	\$36,760,708.50	\$10,780,571.79	\$42,644.29	-3.86%
2010-11	1,757	1,659	\$47,279,636.77	\$15,615,360.96	\$37,909.49	-11.10%

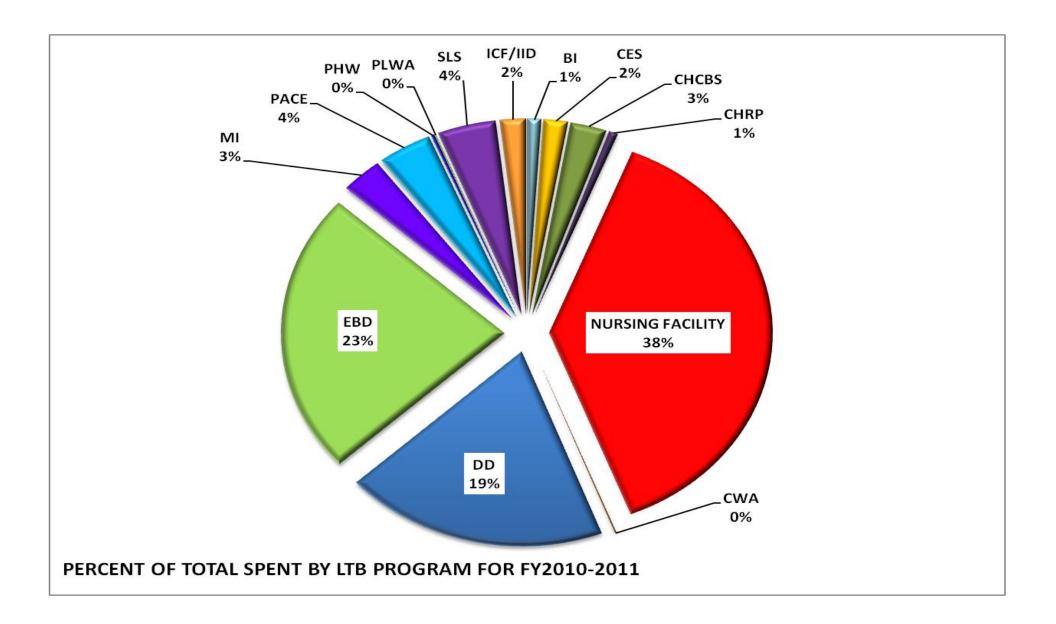


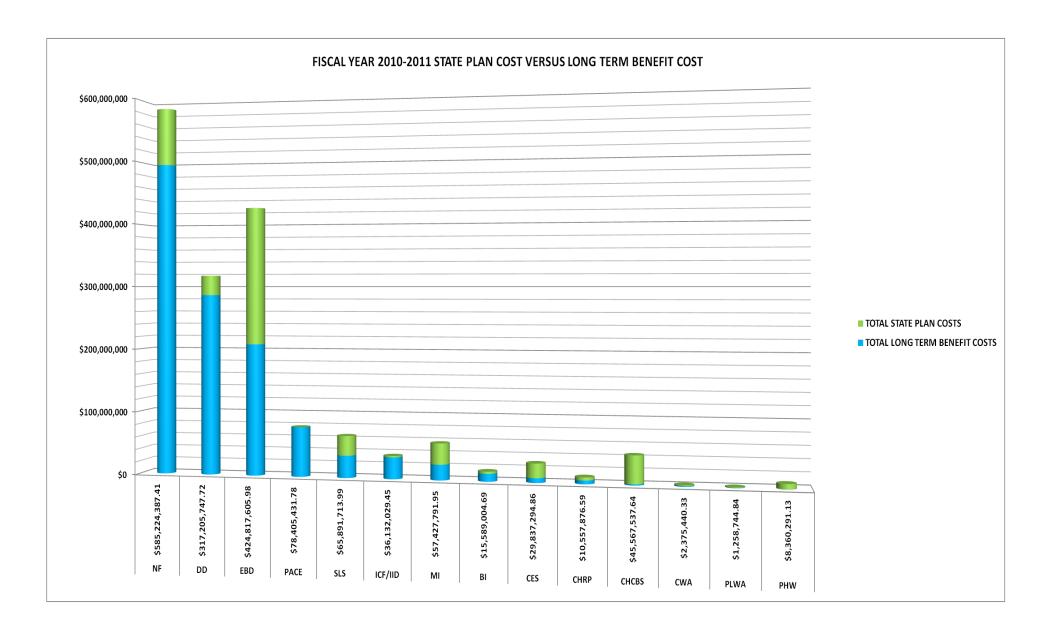


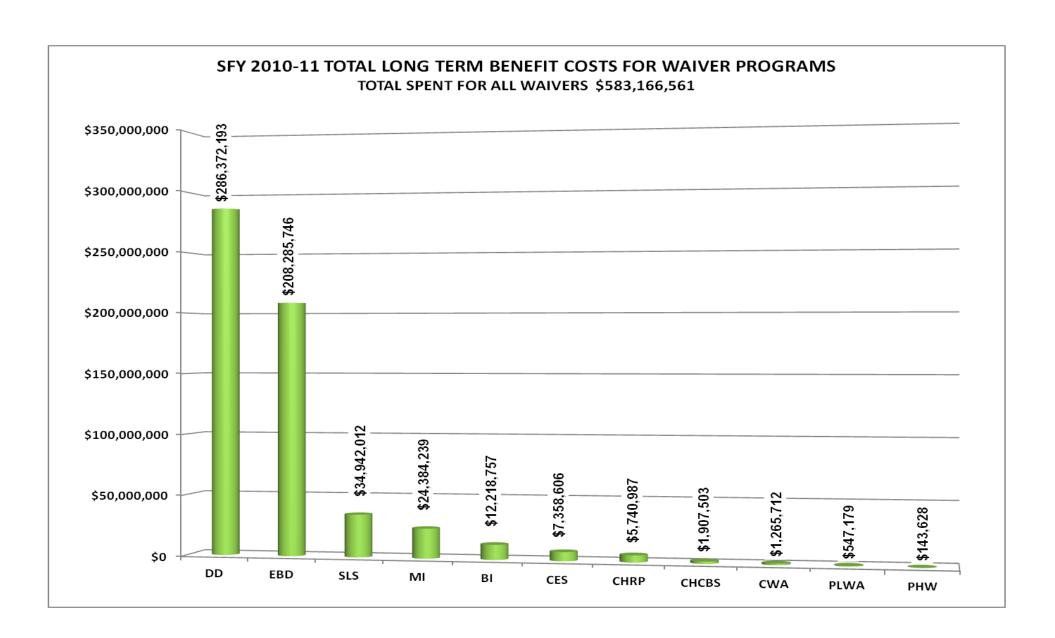


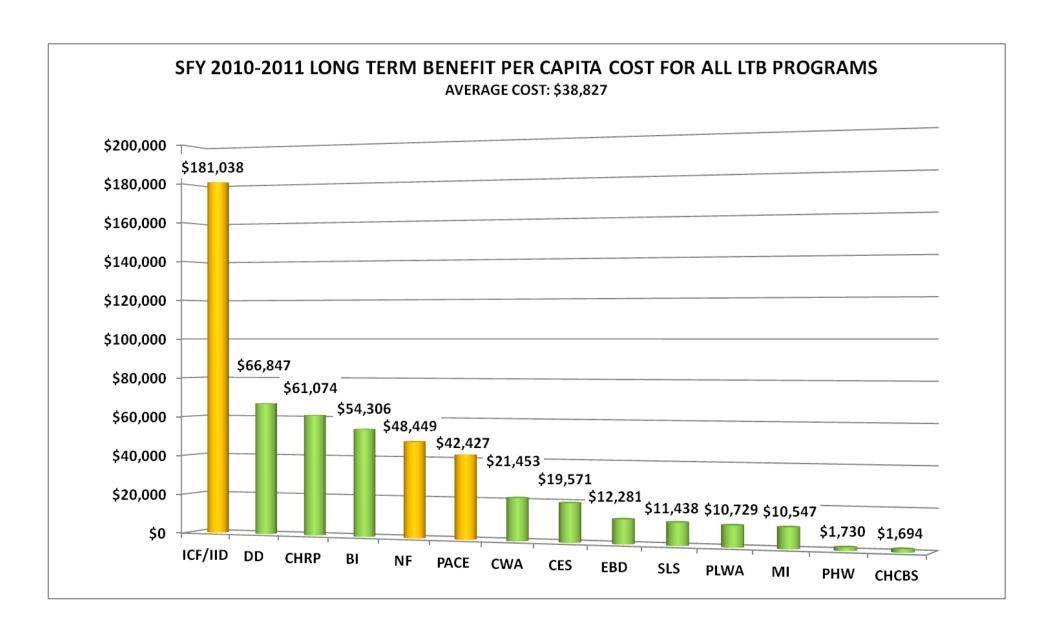


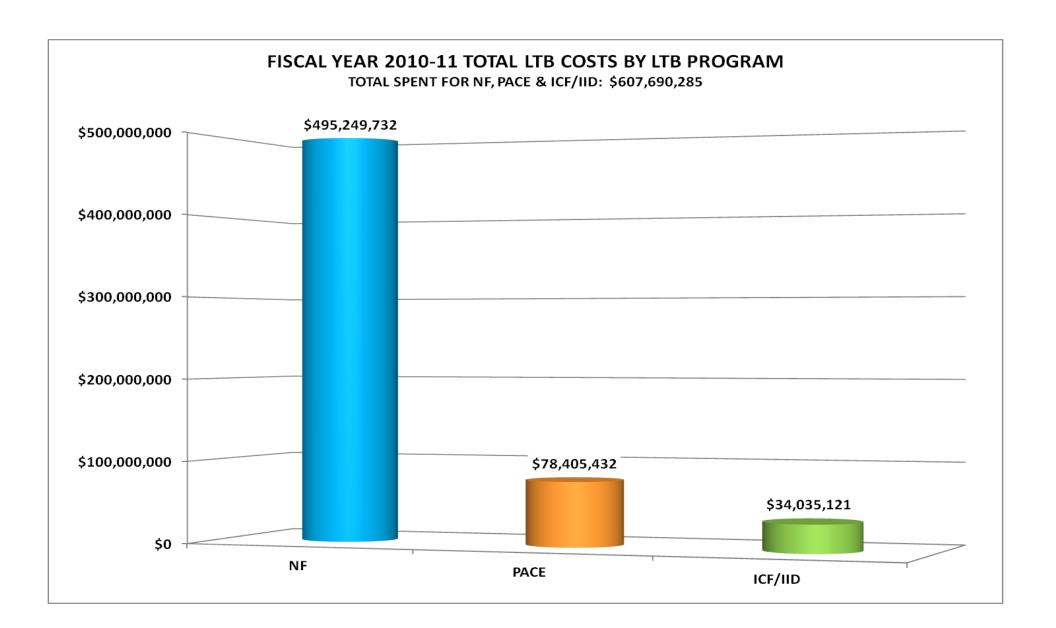


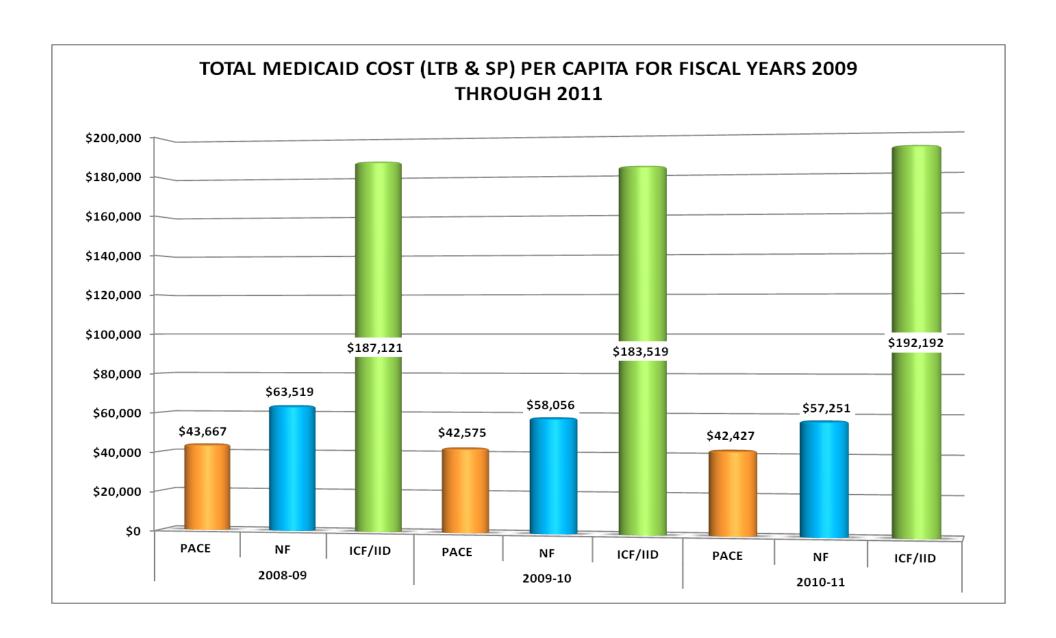


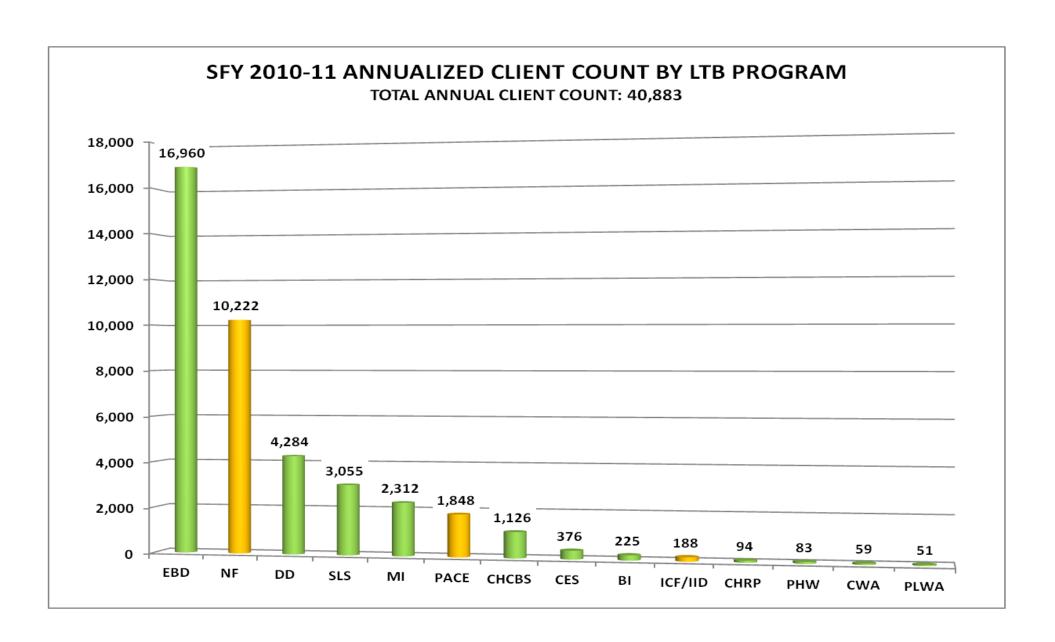


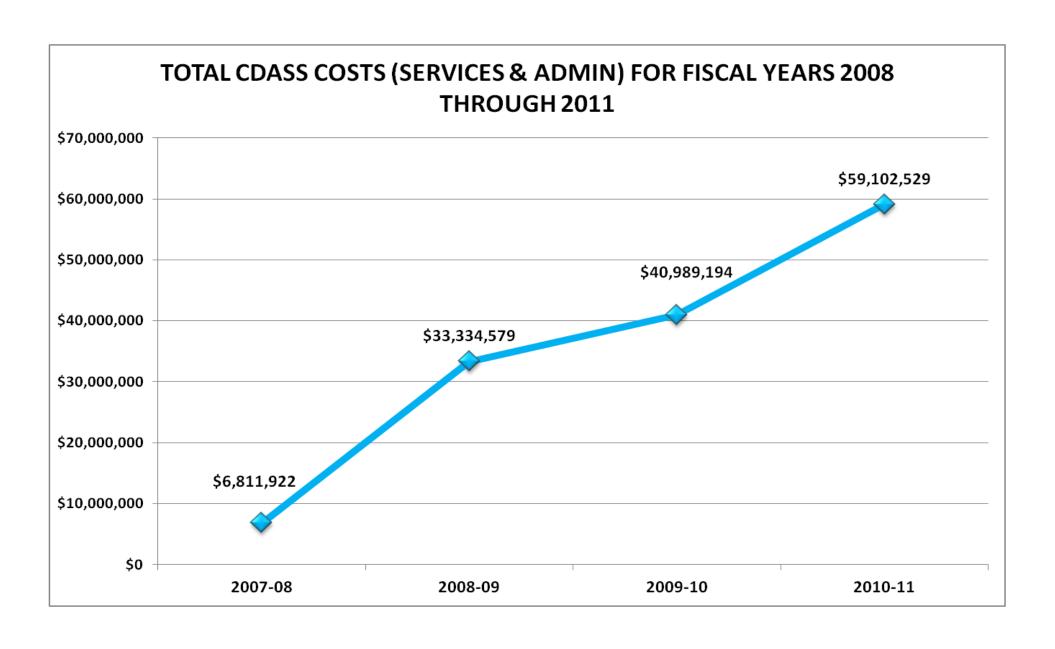


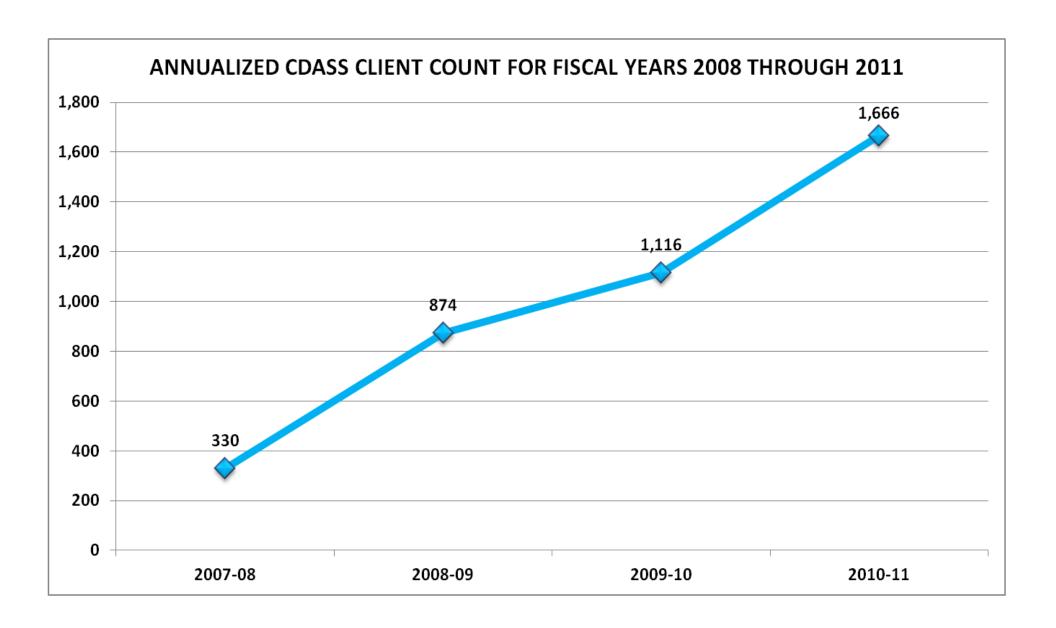


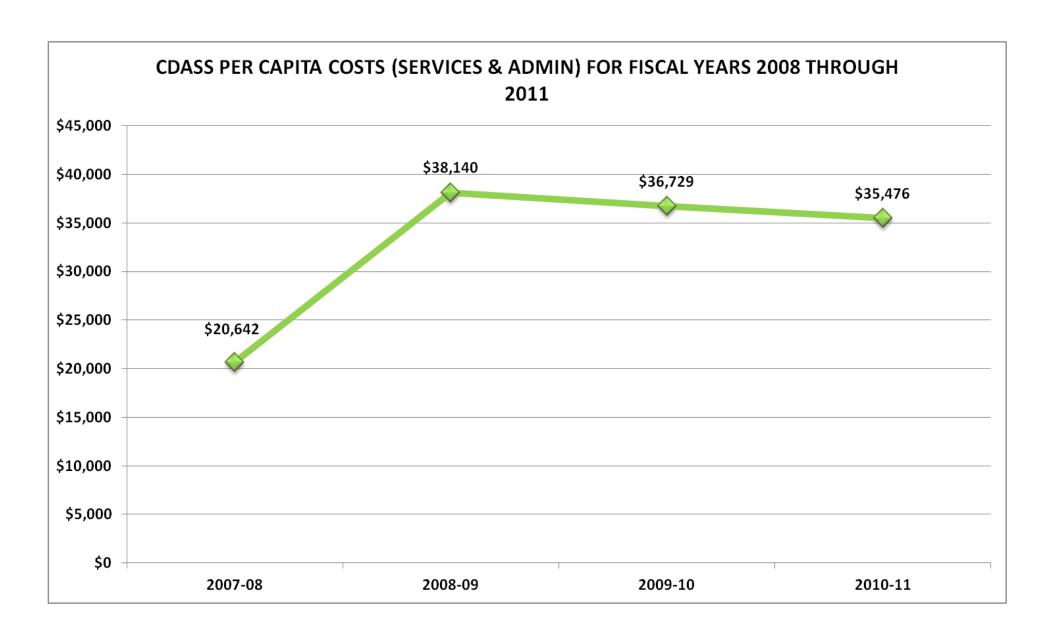












Questions & Answers

1. What are your observations based on this information?

2. What questions do you have?

3. What additional data or information would you like to see next?