Appendix B – Utilization Metric Charts for Common Adult LTSS Waiver Services

Appendix B includes adult LTSS Waiver Utilization Metric tables, by HCBS Waiver, for each of the common adult LTSS waiver services. This appendix contains portions of the Preliminary Year Two HCBS Waivers Access Data handout, distributed during the March 17, 2017 MPRRAC meeting.
**EBD Waiver Services - Access Analysis Metrics**

**Waiver Service: Adult Day**

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>YoY Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Count</td>
<td>2,417</td>
<td>2,513</td>
<td>3.97%</td>
</tr>
<tr>
<td>Provider Count</td>
<td>71</td>
<td>71</td>
<td>0.00%</td>
</tr>
<tr>
<td>Units per Client</td>
<td>214.51</td>
<td>214.47</td>
<td>-0.02%</td>
</tr>
<tr>
<td>Units per Provider</td>
<td>7,302.30</td>
<td>7,591.13</td>
<td>3.96%</td>
</tr>
</tbody>
</table>

**Waiver Service: Alternative Care Facility**

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>YoY Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Count</td>
<td>3,323</td>
<td>3,202</td>
<td>-3.64%</td>
</tr>
<tr>
<td>Provider Count</td>
<td>299</td>
<td>301</td>
<td>0.67%</td>
</tr>
<tr>
<td>Units per Client</td>
<td>245.53</td>
<td>249.83</td>
<td>1.75%</td>
</tr>
<tr>
<td>Units per Provider</td>
<td>2,728.79</td>
<td>2,657.65</td>
<td>-2.61%</td>
</tr>
</tbody>
</table>

**Waiver Service: IHSS Health Maintenance**

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>YoY Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Count</td>
<td>898</td>
<td>1,303</td>
<td>45.10%</td>
</tr>
<tr>
<td>Provider Count</td>
<td>25</td>
<td>34</td>
<td>36.00%</td>
</tr>
<tr>
<td>Units per Client</td>
<td>3,330.43</td>
<td>2,919.06</td>
<td>-12.35%</td>
</tr>
<tr>
<td>Units per Provider</td>
<td>119,629.08</td>
<td>111,868.56</td>
<td>-6.49%</td>
</tr>
</tbody>
</table>

**Waiver Service: Homemaker**

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>YoY Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Count</td>
<td>6,522</td>
<td>6,797</td>
<td>4.22%</td>
</tr>
<tr>
<td>Provider Count</td>
<td>219</td>
<td>231</td>
<td>5.48%</td>
</tr>
<tr>
<td>Units per Client</td>
<td>722.54</td>
<td>736.77</td>
<td>1.97%</td>
</tr>
<tr>
<td>Units per Provider</td>
<td>21,517.90</td>
<td>21,678.77</td>
<td>0.75%</td>
</tr>
</tbody>
</table>

**Waiver Service: IHSS Homemaker**

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>YoY Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Count</td>
<td>289</td>
<td>421</td>
<td>45.67%</td>
</tr>
<tr>
<td>Provider Count</td>
<td>42</td>
<td>49</td>
<td>16.67%</td>
</tr>
<tr>
<td>Units per Client</td>
<td>873.40</td>
<td>933.39</td>
<td>6.87%</td>
</tr>
<tr>
<td>Units per Provider</td>
<td>6,009.81</td>
<td>8,019.57</td>
<td>33.44%</td>
</tr>
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</table>

**Waiver Service: Non-Medical Transportation**

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>YoY Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Count</td>
<td>2,755</td>
<td>2,855</td>
<td>3.63%</td>
</tr>
<tr>
<td>Provider Count</td>
<td>88</td>
<td>80</td>
<td>-9.09%</td>
</tr>
<tr>
<td>Units per Client</td>
<td>172.92</td>
<td>173.01</td>
<td>0.06%</td>
</tr>
<tr>
<td>Units per Provider</td>
<td>5,413.50</td>
<td>6,174.46</td>
<td>14.06%</td>
</tr>
</tbody>
</table>
### Waiver Service: Personal Care

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>YoY Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Count</td>
<td>11,667</td>
<td>12,016</td>
<td>2.99%</td>
</tr>
<tr>
<td>Provider Count</td>
<td>227</td>
<td>241</td>
<td>6.17%</td>
</tr>
<tr>
<td>Units per Client</td>
<td>2,229.78</td>
<td>2,229.13</td>
<td>-0.03%</td>
</tr>
<tr>
<td>Units per Provider</td>
<td>114,603.04</td>
<td>111,142.02</td>
<td>-3.02%</td>
</tr>
</tbody>
</table>

### Waiver Service: IHSS Personal Care

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>YoY Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Count</td>
<td>559</td>
<td>918</td>
<td>64.22%</td>
</tr>
<tr>
<td>Provider Count</td>
<td>46</td>
<td>53</td>
<td>15.22%</td>
</tr>
<tr>
<td>Units per Client</td>
<td>1,192.28</td>
<td>1,208.31</td>
<td>1.34%</td>
</tr>
<tr>
<td>Units per Provider</td>
<td>14,488.76</td>
<td>20,928.79</td>
<td>44.45%</td>
</tr>
</tbody>
</table>

### Waiver Service: Alternative Care Facility Respite

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>YoY Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Count</td>
<td>46</td>
<td>51</td>
<td>10.87%</td>
</tr>
<tr>
<td>Provider Count</td>
<td>24</td>
<td>23</td>
<td>-4.17%</td>
</tr>
<tr>
<td>Units per Client</td>
<td>22.07</td>
<td>21.75</td>
<td>-1.45%</td>
</tr>
<tr>
<td>Units per Provider</td>
<td>42.29</td>
<td>48.22</td>
<td>14.01%</td>
</tr>
</tbody>
</table>

### Waiver Service: In-Home Respite

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>YoY Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Count</td>
<td>60</td>
<td>76</td>
<td>26.67%</td>
</tr>
<tr>
<td>Provider Count</td>
<td>34</td>
<td>46</td>
<td>35.29%</td>
</tr>
<tr>
<td>Units per Client</td>
<td>153.02</td>
<td>287.51</td>
<td>87.90%</td>
</tr>
<tr>
<td>Units per Provider</td>
<td>270.03</td>
<td>475.02</td>
<td>75.91%</td>
</tr>
</tbody>
</table>

### Waiver Service: Nursing Facility Respite

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>YoY Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Count</td>
<td>309</td>
<td>337</td>
<td>9.06%</td>
</tr>
<tr>
<td>Provider Count</td>
<td>86</td>
<td>83</td>
<td>-3.49%</td>
</tr>
<tr>
<td>Units per Client</td>
<td>16.63</td>
<td>16.86</td>
<td>1.34%</td>
</tr>
<tr>
<td>Units per Provider</td>
<td>59.77</td>
<td>68.45</td>
<td>14.52%</td>
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</table>

### CMHS Waiver Services - Access Analysis Metrics

### Waiver Service: Adult Day

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>YoY Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Count</td>
<td>128</td>
<td>121</td>
<td>-5.47%</td>
</tr>
<tr>
<td>Provider Count</td>
<td>44</td>
<td>45</td>
<td>2.27%</td>
</tr>
<tr>
<td>Units per Client</td>
<td>171.88</td>
<td>174.90</td>
<td>1.76%</td>
</tr>
<tr>
<td>Units per Provider</td>
<td>500.02</td>
<td>470.29</td>
<td>-5.95%</td>
</tr>
</tbody>
</table>
### Waiver Service: Alternative Care Facility

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>YoY Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Count</td>
<td>1,574</td>
<td>1,645</td>
<td>4.51%</td>
</tr>
<tr>
<td>Provider Count</td>
<td>193</td>
<td>207</td>
<td>7.25%</td>
</tr>
<tr>
<td>Units per Client</td>
<td>284.83</td>
<td>279.38</td>
<td>-1.91%</td>
</tr>
<tr>
<td>Units per Provider</td>
<td>2,322.88</td>
<td>2,220.18</td>
<td>-4.42%</td>
</tr>
</tbody>
</table>

### Waiver Service: IHSS Health Maintenance

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>YoY Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Count</td>
<td>237</td>
<td>285</td>
<td>20.25%</td>
</tr>
<tr>
<td>Provider Count</td>
<td>12</td>
<td>15</td>
<td>25.00%</td>
</tr>
<tr>
<td>Units per Client</td>
<td>5,951.95</td>
<td>5,697.40</td>
<td>-4.28%</td>
</tr>
<tr>
<td>Units per Provider</td>
<td>117,551.00</td>
<td>108,250.67</td>
<td>-7.91%</td>
</tr>
</tbody>
</table>

### Waiver Service: Homemaker

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>YoY Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Count</td>
<td>942</td>
<td>1,004</td>
<td>6.58%</td>
</tr>
<tr>
<td>Provider Count</td>
<td>173</td>
<td>165</td>
<td>-4.62%</td>
</tr>
<tr>
<td>Units per Client</td>
<td>698.39</td>
<td>682.12</td>
<td>-2.33%</td>
</tr>
<tr>
<td>Units per Provider</td>
<td>3,802.79</td>
<td>4,150.58</td>
<td>9.15%</td>
</tr>
</tbody>
</table>

### Waiver Service: Non-Medical Transportation

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>YoY Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Count</td>
<td>367</td>
<td>296</td>
<td>-19.35%</td>
</tr>
<tr>
<td>Provider Count</td>
<td>56</td>
<td>54</td>
<td>-3.57%</td>
</tr>
<tr>
<td>Units per Client</td>
<td>92.07</td>
<td>110.63</td>
<td>20.15%</td>
</tr>
<tr>
<td>Units per Provider</td>
<td>603.39</td>
<td>606.39</td>
<td>0.50%</td>
</tr>
</tbody>
</table>

### Waiver Service: Personal Care

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>YoY Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Count</td>
<td>782</td>
<td>827</td>
<td>5.75%</td>
</tr>
<tr>
<td>Provider Count</td>
<td>163</td>
<td>185</td>
<td>13.50%</td>
</tr>
<tr>
<td>Units per Client</td>
<td>1,669.47</td>
<td>1,636.92</td>
<td>-1.95%</td>
</tr>
<tr>
<td>Units per Provider</td>
<td>8,009.34</td>
<td>7,317.48</td>
<td>-8.64%</td>
</tr>
</tbody>
</table>

### Waiver Service: Alternative Care Facility Respite

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>YoY Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Count</td>
<td>PHI</td>
<td>PHI</td>
<td>Increase</td>
</tr>
<tr>
<td>Provider Count</td>
<td>12</td>
<td>13</td>
<td>8.33%</td>
</tr>
<tr>
<td>Units per Client</td>
<td>PHI</td>
<td>PHI</td>
<td>Constant</td>
</tr>
<tr>
<td>Units per Provider</td>
<td>27.25</td>
<td>35.85</td>
<td>31.55%</td>
</tr>
</tbody>
</table>
Waiver Service: Nursing Facility Respite

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>YoY Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Count</td>
<td>PHI</td>
<td>PHI</td>
<td>Constant</td>
</tr>
<tr>
<td>Provider Count</td>
<td>8</td>
<td>9</td>
<td>12.50%</td>
</tr>
<tr>
<td>Units per Client</td>
<td>PHI</td>
<td>PHI</td>
<td>Decrease</td>
</tr>
<tr>
<td>Units per Provider</td>
<td>20.50</td>
<td>15.56</td>
<td>-24.12%</td>
</tr>
</tbody>
</table>

BI Waiver - Access Analysis Metrics

Waiver Service: Adult Day

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>YoY Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Count</td>
<td>34</td>
<td>42</td>
<td>23.53%</td>
</tr>
<tr>
<td>Provider Count</td>
<td>7</td>
<td>9</td>
<td>28.57%</td>
</tr>
<tr>
<td>Units per Client</td>
<td>90.26</td>
<td>90.31</td>
<td>0.05%</td>
</tr>
<tr>
<td>Units per Provider</td>
<td>438.43</td>
<td>421.44</td>
<td>-3.87%</td>
</tr>
</tbody>
</table>

Waiver Service: Non-Medical Transportation

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>YoY Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Count</td>
<td>32</td>
<td>40</td>
<td>25.00%</td>
</tr>
<tr>
<td>Provider Count</td>
<td>12</td>
<td>13</td>
<td>8.33%</td>
</tr>
<tr>
<td>Units per Client</td>
<td>161.94</td>
<td>170.50</td>
<td>5.29%</td>
</tr>
<tr>
<td>Units per Provider</td>
<td>431.83</td>
<td>524.62</td>
<td>21.49%</td>
</tr>
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</table>

Waiver Service: Personal Care

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>YoY Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Count</td>
<td>79</td>
<td>87</td>
<td>10.13%</td>
</tr>
<tr>
<td>Provider Count</td>
<td>46</td>
<td>53</td>
<td>15.22%</td>
</tr>
<tr>
<td>Units per Client</td>
<td>1,815.19</td>
<td>1,781.53</td>
<td>-1.85%</td>
</tr>
<tr>
<td>Units per Provider</td>
<td>3,117.39</td>
<td>2,924.40</td>
<td>-6.19%</td>
</tr>
</tbody>
</table>

Waiver Service: In-Home Respite

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>YoY Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Count</td>
<td>PHI</td>
<td>PHI</td>
<td>Decrease</td>
</tr>
<tr>
<td>Provider Count</td>
<td>7</td>
<td>4</td>
<td>-42.86%</td>
</tr>
<tr>
<td>Units per Client</td>
<td>PHI</td>
<td>PHI</td>
<td>Decrease</td>
</tr>
<tr>
<td>Units per Provider</td>
<td>1,996.00</td>
<td>1,622.50</td>
<td>-18.71%</td>
</tr>
</tbody>
</table>

Waiver Service: Nursing Facility Respite

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>YoY Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Count</td>
<td>PHI</td>
<td>PHI</td>
<td>Constant</td>
</tr>
<tr>
<td>Provider Count</td>
<td>3</td>
<td>3</td>
<td>0.00%</td>
</tr>
<tr>
<td>Units per Client</td>
<td>PHI</td>
<td>PHI</td>
<td>Increase</td>
</tr>
<tr>
<td>Units per Provider</td>
<td>14.67</td>
<td>21.33</td>
<td>45.45%</td>
</tr>
</tbody>
</table>
## SCI Waiver Services - Access Analysis Metrics

### Waiver Service: IHSS Health Maintenance

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>YoY Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Count</td>
<td>PHI</td>
<td>PHI</td>
<td>Increase</td>
</tr>
<tr>
<td>Provider Count</td>
<td>4</td>
<td>3</td>
<td>-25.00%</td>
</tr>
<tr>
<td>Units per Client</td>
<td>PHI</td>
<td>PHI</td>
<td>Increase</td>
</tr>
<tr>
<td>Units per Provider</td>
<td>4,626.00</td>
<td>8,998.33</td>
<td>94.52%</td>
</tr>
</tbody>
</table>

### Waiver Service: Homemaker

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>YoY Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Count</td>
<td>PHI</td>
<td>PHI</td>
<td>Decrease</td>
</tr>
<tr>
<td>Provider Count</td>
<td>15</td>
<td>14</td>
<td>-6.67%</td>
</tr>
<tr>
<td>Units per Client</td>
<td>PHI</td>
<td>PHI</td>
<td>Increase</td>
</tr>
<tr>
<td>Units per Provider</td>
<td>2,100.73</td>
<td>2,162.29</td>
<td>2.93%</td>
</tr>
</tbody>
</table>

### Waiver Service: IHSS Homemaker

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>YoY Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Count</td>
<td>PHI</td>
<td>PHI</td>
<td>PHI</td>
</tr>
<tr>
<td>Provider Count</td>
<td>1</td>
<td>1</td>
<td>-50.00%</td>
</tr>
<tr>
<td>Units per Client</td>
<td>PHI</td>
<td>PHI</td>
<td>PHI</td>
</tr>
<tr>
<td>Units per Provider</td>
<td>210.00</td>
<td>32.00</td>
<td>32.00</td>
</tr>
</tbody>
</table>

### Waiver Service: Non-Medical Transportation

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>YoY Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Count</td>
<td>PHI</td>
<td>PHI</td>
<td>Increase</td>
</tr>
<tr>
<td>Provider Count</td>
<td>2</td>
<td>13</td>
<td>30.00%</td>
</tr>
<tr>
<td>Units per Client</td>
<td>PHI</td>
<td>PHI</td>
<td>Increase</td>
</tr>
<tr>
<td>Units per Provider</td>
<td>1,904.00</td>
<td>1,780.54</td>
<td>-6.48%</td>
</tr>
</tbody>
</table>

### Waiver Service: Personal Care

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>YoY Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Count</td>
<td>PHI</td>
<td>PHI</td>
<td>Increase</td>
</tr>
<tr>
<td>Provider Count</td>
<td>10</td>
<td>13</td>
<td>30.00%</td>
</tr>
<tr>
<td>Units per Client</td>
<td>PHI</td>
<td>PHI</td>
<td>Increase</td>
</tr>
<tr>
<td>Units per Provider</td>
<td>1,904.00</td>
<td>1,780.54</td>
<td>-6.48%</td>
</tr>
</tbody>
</table>

### Waiver Service: IHSS Personal Care

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>YoY Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Count</td>
<td>PHI</td>
<td>PHI</td>
<td>Decrease</td>
</tr>
<tr>
<td>Provider Count</td>
<td>2</td>
<td>1</td>
<td>-50.00%</td>
</tr>
<tr>
<td>Units per Client</td>
<td>PHI</td>
<td>PHI</td>
<td>Increase</td>
</tr>
<tr>
<td>Units per Provider</td>
<td>362.00</td>
<td>3,434.00</td>
<td>848.62%</td>
</tr>
</tbody>
</table>
Waiver Service: In-Home Respite

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY 2014-15</th>
<th>FY 2015-16</th>
<th>YoY Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Count</td>
<td>PHI</td>
<td>PHI</td>
<td>Constant</td>
</tr>
<tr>
<td>Provider Count</td>
<td>1</td>
<td>2</td>
<td>100.00%</td>
</tr>
<tr>
<td>Units per Client</td>
<td>PHI</td>
<td>PHI</td>
<td>Increase</td>
</tr>
<tr>
<td>Units per Provider</td>
<td>27.00</td>
<td>398.00</td>
<td>1374.07%</td>
</tr>
</tbody>
</table>