

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS
Cash Based Actuals and Projections by Eligibility

Cash Based Actuals																
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$98,761,506	\$14,013,387	\$75,665,199	\$0	\$44,160	\$0	\$0	\$0	\$3,477	\$0	\$24,363	\$0	\$0	\$0	\$669,883	\$189,181,976
FY 2008-09	\$103,189,236	\$16,600,418	\$99,120,846	\$0	\$16,756	\$0	\$0	\$0	\$50	\$0	\$88,666	\$0	\$0	\$0	\$242,445	\$219,258,416
FY 2009-10 (DA)	\$108,935,300	\$17,849,185	\$105,282,776	\$0	\$19,344	\$0	\$0	\$0	\$0	\$0	\$105,173	\$0	\$0	\$0	\$194,577	\$232,386,355
FY 2010-11 (DA)	\$111,149,465	\$20,210,587	\$120,507,011	\$0	\$32,095	\$12,129	\$0	\$0	\$3,328	\$0	\$86,754	\$0	\$0	\$0	\$142,107	\$252,143,476
FY 2011-12	\$117,679,185	\$23,268,051	\$130,652,872	\$0	\$8,548	\$20,511	\$0	\$0	\$7,404	\$0	\$111,354	\$0	\$0	\$0	\$260,261	\$272,008,186
FY 2012-13	\$125,361,271	\$24,829,149	\$142,882,126	\$47,542	\$16,956	\$39,770	\$7,746	\$0	\$17,013	\$0	\$69,174	\$0	\$0	\$0	\$221,261	\$293,492,008
FY 2013-14	\$144,155,003	\$29,761,079	\$162,371,250	\$771,736	\$205,171	\$30,048	\$339,106	\$0	\$264,157	\$0	\$169,103	\$35	\$0	\$0	\$888,063	\$338,954,751
FY 2014-15	\$153,119,541	\$33,092,909	\$171,957,958	\$1,583,713	\$663,480	\$108,582	\$1,394,432	\$0	\$108,582	\$953	\$288,135	\$29,231	\$0	\$1,164	\$984,351	\$364,217,450
FY 2015-16	\$166,057,738	\$36,756,795	\$184,903,855	\$2,098,865	\$352,648	\$42,535	\$1,716,796	\$0	\$1,008,304	\$2,152	\$157,428	\$34,316	\$0	\$0	\$888,293	\$394,019,725
Estimated FY 2016-17	\$189,759,813	\$42,067,397	\$212,516,532	\$2,382,846	\$381,842	\$36,893	\$1,955,183	\$0	\$1,162,432	\$2,210	\$164,823	\$36,893	\$0	\$0	\$1,028,043	\$451,494,907
Estimated FY 2017-18	\$204,226,867	\$45,196,599	\$228,076,600	\$2,660,371	\$411,056	\$39,711	\$2,100,048	\$0	\$1,269,462	\$2,391	\$177,190	\$39,711	\$0	\$0	\$1,106,051	\$485,306,057
Estimated FY 2018-19	\$219,837,556	\$48,570,072	\$244,081,793	\$2,911,651	\$442,626	\$42,758	\$2,256,051	\$0	\$1,328,265	\$2,437	\$189,911	\$42,758	\$0	\$0	\$1,189,759	\$520,895,637
Percent Change in Cash Based Actuals																
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	4.48%	18.46%	31.00%	0.00%	-62.06%	0.00%	0.00%	0.00%	-98.57%	0.00%	263.94%	0.00%	0.00%	0.00%	-63.81%	15.90%
FY 2009-10 (DA)	5.7%	7.52%	6.22%	0.00%	15.45%	0.00%	0.00%	0.00%	-100.00%	0.00%	18.62%	0.00%	0.00%	0.00%	-19.74%	5.99%
FY 2010-11 (DA)	2.03%	13.23%	14.46%	0.00%	65.91%	100.00%	0.00%	0.00%	100.00%	0.00%	-17.51%	0.00%	0.00%	0.00%	-26.97%	8.50%
FY 2011-12	5.87%	15.13%	8.42%	0.00%	-73.37%	69.11%	0.00%	0.00%	122.48%	0.00%	28.36%	0.00%	0.00%	0.00%	83.14%	7.88%
FY 2012-13	6.53%	6.71%	9.36%	100.00%	98.36%	93.90%	100.00%	0.00%	129.78%	0.00%	-37.88%	0.00%	0.00%	0.00%	-14.98%	7.90%
FY 2013-14	14.99%	19.86%	13.64%	1523.27%	1110.02%	-24.45%	4277.82%	0.00%	1452.68%	0.00%	144.46%	100.00%	0.00%	0.00%	301.36%	15.49%
FY 2014-15	6.22%	11.20%	5.90%	105.21%	223.38%	261.36%	311.21%	0.00%	275.91%	100.00%	70.39%	83417.14%	0.00%	100.00%	10.84%	7.45%
FY 2015-16	8.45%	11.07%	7.53%	32.53%	-46.85%	-60.83%	23.12%	0.00%	1.54%	125.81%	-45.36%	17.40%	0.00%	-100.00%	-9.76%	8.18%
Estimated FY 2016-17	14.27%	14.45%	14.93%	13.53%	-13.28%	13.89%	13.89%	0.00%	15.29%	2.70%	4.70%	7.51%	0.00%	0.00%	15.73%	14.59%
Estimated FY 2017-18	7.62%	7.44%	7.32%	11.65%	7.65%	7.64%	7.41%	0.00%	9.21%	8.19%	7.50%	7.64%	0.00%	0.00%	7.59%	7.49%
Estimated FY 2018-19	7.64%	7.46%	7.02%	9.45%	7.68%	7.43%	7.43%	0.00%	4.63%	1.92%	7.18%	7.67%	0.00%	0.00%	7.57%	7.33%
Current Year Projections by Eligibility Category																
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Elderly, Blind and Disabled Waiver	\$181,163,143	\$33,938,214	\$147,298,467	\$2,206,168	\$367,695	\$36,769	\$1,617,856	\$0	\$36,769	\$0	\$147,078	\$36,769	\$0	\$0	\$845,698	\$367,694,626
Community Mental Health Supports Waiver	\$6,645,384	\$5,667,385	\$28,993,102	\$108,667	\$12,538	\$0	\$213,154	\$0	\$0	\$0	\$8,359	\$0	\$0	\$0	\$146,282	\$41,794,871
Disabled Children's Waiver	\$0	\$0	\$13,545,666	\$36,586	\$0	\$0	\$0	\$0	\$1,049,291	\$1,463	\$1,463	\$0	\$0	\$0	\$0	\$14,634,469
Consumer Directed Attendant Support-State Plan	\$612,049	\$114,658	\$497,638	\$7,453	\$1,242	\$124	\$5,466	\$0	\$124	\$0	\$497	\$124	\$0	\$0	\$2,857	\$1,242,232
Brain Injury Waiver	\$1,043,233	\$2,252,873	\$17,890,713	\$19,201	\$0	\$0	\$108,804	\$0	\$2,133	\$0	\$0	\$0	\$0	\$0	\$17,067	\$21,334,024
Children with Autism Waiver	\$0	\$0	\$423,396	\$492	\$0	\$0	\$0	\$0	\$21,752	\$0	\$1,925	\$0	\$0	\$0	\$0	\$447,565
Children with Life Limiting Illness Waiver	\$0	\$0	\$619,938	\$611	\$0	\$0	\$0	\$0	\$52,363	\$747	\$5,501	\$0	\$0	\$0	\$0	\$679,160
Spinal Cord Injury Adult Waiver	\$296,004	\$94,267	\$3,247,612	\$3,668	\$367	\$0	\$9,903	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,139	\$3,667,960
Estimated FY 2016-17 Total Expenditure	\$189,759,813	\$42,067,397	\$212,516,532	\$2,382,846	\$381,842	\$36,893	\$1,955,183	\$0	\$1,162,432	\$2,210	\$164,823	\$36,893	\$0	\$0	\$1,028,043	\$451,494,907
Request Year Projections by Eligibility Category																
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Elderly, Blind and Disabled Waiver	\$195,478,783	\$36,620,036	\$158,938,098	\$2,380,501	\$396,750	\$39,675	\$1,745,701	\$0	\$39,675	\$0	\$158,700	\$39,675	\$0	\$0	\$912,525	\$396,750,119
Community Mental Health Supports Waiver	\$7,185,009	\$6,127,595	\$31,347,436	\$117,491	\$13,557	\$0	\$230,463	\$0	\$0	\$0	\$9,038	\$0	\$0	\$0	\$158,161	\$45,188,750
Disabled Children's Waiver	\$0	\$0	\$14,856,562	\$40,127	\$0	\$0	\$0	\$0	\$1,150,838	\$1,605	\$1,605	\$0	\$0	\$0	\$0	\$16,050,737
Consumer Directed Attendant Support-State Plan	\$179,026	\$33,537	\$145,559	\$2,180	\$363	\$36	\$1,599	\$0	\$36	\$0	\$145	\$36	\$0	\$0	\$836	\$363,353
Brain Injury Waiver	\$1,072,577	\$2,316,239	\$18,335,698	\$77,968	\$0	\$0	\$111,864	\$0	\$2,193	\$0	\$0	\$0	\$0	\$0	\$17,547	\$21,934,086
Children with Autism Waiver	\$0	\$0	\$420,507	\$489	\$0	\$0	\$0	\$0	\$21,603	\$0	\$1,911	\$0	\$0	\$0	\$0	\$444,510
Children with Life Limiting Illness Waiver	\$0	\$0	\$652,541	\$643	\$0	\$0	\$0	\$0	\$55,117	\$786	\$5,791	\$0	\$0	\$0	\$0	\$714,878
Spinal Cord Injury Adult Waiver	\$311,472	\$99,192	\$3,380,199	\$40,972	\$386	\$0	\$10,421	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,982	\$3,859,624
Estimated FY 2017-18 Total Expenditure	\$204,226,867	\$45,196,599	\$228,076,600	\$2,660,371	\$411,056	\$39,711	\$2,100,048	\$0	\$1,269,462	\$2,391	\$177,190	\$39,711	\$0	\$0	\$1,106,051	\$485,306,057
Out Year Projections by Eligibility Category																
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Elderly, Blind and Disabled Waiver	\$210,632,290	\$39,458,819	\$171,258,971	\$2,565,037	\$427,506	\$42,751	\$1,881,027	\$0	\$42,751	\$0	\$171,002	\$42,751	\$0	\$0	\$983,264	\$427,506,169
Community Mental Health Supports Waiver	\$7,765,166	\$6,622,369	\$33,878,592	\$126,978	\$14,651	\$0	\$249,071	\$0	\$0	\$0	\$9,768	\$0	\$0	\$0	\$170,931	\$48,837,526
Disabled Children's Waiver	\$0	\$0	\$15,609,713	\$42,161	\$0	\$0	\$0	\$0	\$1,209,179	\$1,686	\$1,686	\$0	\$0	\$0	\$0	\$16,864,425
Consumer Directed Attendant Support-State Plan	\$36,305	\$6,801	\$29,517	\$442	\$74	\$7	\$324	\$0	\$7	\$0	\$29	\$7	\$0	\$0	\$169	\$73,682
Brain Injury Waiver	\$1,085,394	\$2,380,684	\$18,808,947	\$134,064	\$0	\$0	\$114,976	\$0	\$2,254	\$0	\$0	\$0	\$0	\$0	\$18,035	\$22,544,353
Children with Autism Waiver	\$0	\$0	\$417,778	\$486	\$0	\$0	\$0	\$0	\$21,463	\$0	\$1,899	\$0	\$0	\$0	\$0	\$441,626
Children with Life Limiting Illness Waiver	\$0	\$0	\$622,865	\$614	\$0	\$0	\$0	\$0	\$52,611	\$751	\$5,527	\$0	\$0	\$0	\$0	\$682,368
Spinal Cord Injury Adult Waiver	\$318,401	\$101,399	\$3,455,410	\$41,870	\$395	\$0	\$10,653	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,360	\$3,945,488
Estimated FY 2018-19 Total Expenditure	\$219,837,556	\$48,570,072	\$244,081,793	\$2,911,651	\$442,626	\$42,758	\$2,256,051	\$0	\$1,328,265	\$2,437	\$189,911	\$42,758	\$0	\$0	\$1,189,759	\$520,895,637

Definitions: HCBS: Home- and Community-Based Services

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS
Cash Based Actuals and Projections by Waiver

Cash Based Actuals by Waiver									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Adult Waiver	TOTAL
FY 2008-09	\$177,103,726	\$22,958,866	\$1,747,683	\$4,125,973	\$12,028,236	\$1,293,932	\$0	\$0	\$219,258,416
FY 2009-10 (DA)	\$190,694,445	\$23,040,615	\$1,841,013	\$3,516,917	\$11,596,421	\$1,324,734	\$102,210	\$0	\$232,386,355
FY 2010-11 (DA)	\$209,076,713	\$24,587,535	\$1,887,201	\$2,961,259	\$12,182,917	\$1,328,578	\$119,273	\$0	\$252,143,476
FY 2011-12	\$225,701,747	\$25,934,255	\$3,130,073	\$3,461,683	\$13,022,387	\$1,022,387	\$170,910	\$0	\$272,008,186
FY 2012-13	\$242,975,488	\$28,309,412	\$5,350,385	\$2,661,977	\$12,849,682	\$885,424	\$207,131	\$252,509	\$293,492,008
FY 2013-14	\$279,658,921	\$31,919,229	\$8,101,781	\$2,331,237	\$14,184,077	\$764,302	\$221,632	\$1,773,572	\$338,954,751
FY 2014-15	\$297,151,243	\$33,989,393	\$10,912,003	\$2,572,697	\$16,649,310	\$710,058	\$473,674	\$1,759,072	\$364,217,450
FY 2015-16	\$321,321,224	\$35,721,561	\$12,558,473	\$2,081,957	\$19,160,548	\$558,548	\$642,990	\$1,974,424	\$394,019,725
Estimated FY 2016-17	\$367,694,626	\$41,794,871	\$14,634,469	\$1,242,232	\$21,334,024	\$447,565	\$679,160	\$3,667,960	\$451,494,907
Estimated FY 2017-18	\$396,750,119	\$45,188,750	\$16,050,737	\$363,353	\$21,934,086	\$444,510	\$714,878	\$3,859,624	\$485,306,057
Estimated FY 2018-19	\$427,506,169	\$48,837,526	\$16,864,425	\$73,682	\$22,544,353	\$441,626	\$682,368	\$3,945,488	\$520,895,637
Percent Change in Cash Based Actuals									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Adult Waiver	TOTAL
FY 2009-10 (DA)	7.67%	0.36%	5.34%	-14.76%	-3.59%	23.25%	100.00%	0.00%	5.99%
FY 2010-11 (DA)	9.64%	6.71%	2.51%	-15.80%	5.06%	-16.69%	16.69%	0.00%	8.50%
FY 2011-12	7.95%	5.48%	65.86%	16.90%	3.32%	-23.05%	43.29%	0.00%	7.88%
FY 2012-13	7.65%	9.16%	70.93%	2.09%	-23.10%	-13.40%	21.19%	100.00%	7.90%
FY 2013-14	15.10%	12.75%	51.42%	-12.42%	10.38%	-13.68%	7.00%	602.38%	15.49%
FY 2014-15	6.25%	6.49%	34.69%	10.36%	17.38%	-7.10%	113.72%	-0.82%	7.45%
FY 2015-16	8.13%	5.10%	15.09%	-19.07%	15.08%	-21.34%	35.75%	12.24%	8.18%
Estimated FY 2016-17	14.43%	17.00%	16.53%	-40.33%	11.34%	-19.87%	5.63%	85.77%	14.59%
Estimated FY 2017-18	7.90%	8.12%	9.68%	-70.75%	2.81%	-0.68%	5.26%	5.23%	7.49%
Estimated FY 2018-19	7.75%	8.07%	5.07%	-79.72%	2.78%	-0.65%	-4.55%	2.22%	7.33%
HCBS Waiver Enrollment ⁽¹⁾									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Consumer Directed Attendant Support-State Plan ⁽²⁾	Brain Injury Waiver	Children with Autism Waiver ⁽²⁾	Children with Life Limiting Illness Waiver ⁽²⁾	Spinal Cord Injury Adult Waiver ⁽²⁾	TOTAL
FY 2008-09	15,920	2,150	1,252	N/A	235	N/A	N/A	0	19,676
FY 2009-10 (DA)	16,897	2,274	1,263	N/A	232	N/A	N/A	0	20,820
FY 2010-11 (DA)	17,800	2,398	1,193	39	229	63	120	0	21,842
FY 2011-12	18,491	2,522	1,118	36	223	55	151	0	22,596
FY 2012-13	19,237	2,688	1,125	N/A	237	N/A	171	N/A	23,522
FY 2013-14	20,500	2,908	1,040	N/A	258	N/A	166	N/A	24,974
FY 2014-15	21,472	3,042	1,100	N/A	307	N/A	130	N/A	26,153
FY 2015-16	21,674	3,059	1,186	N/A	336	N/A	131	N/A	26,481
Estimated FY 2016-17	23,046	3,352	1,345	17	360	43	145	101	28,369
Estimated FY 2017-18	23,941	3,352	1,436	5	371	44	161	104	29,371
Estimated FY 2018-19	24,839	3,500	1,468	1	382	45	178	104	30,474
Percent Change in Enrollment									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Consumer Directed Attendant Support-State Plan ⁽²⁾	Brain Injury Waiver	Children with Autism Waiver ⁽²⁾	Children with Life Limiting Illness Waiver ⁽²⁾	Spinal Cord Injury Adult Waiver ⁽²⁾	TOTAL
FY 2009-10 (DA)	6.14%	5.77%	0.88%	N/A	-1.28%	N/A	N/A	0.00%	5.81%
FY 2010-11 (DA)	5.34%	5.45%	-5.54%	N/A	-1.29%	N/A	N/A	0.00%	4.91%
FY 2011-12	3.88%	5.17%	-6.29%	-7.69%	-2.62%	-12.70%	25.83%	0.00%	3.45%
FY 2012-13	4.03%	6.58%	0.63%	N/A	6.28%	N/A	13.25%	100.00%	4.10%
FY 2013-14	6.57%	8.18%	-7.56%	N/A	8.86%	N/A	-2.92%	N/A	6.17%
FY 2014-15	4.74%	4.61%	5.77%	N/A	18.99%	N/A	-21.69%	N/A	4.72%
FY 2015-16	0.94%	0.54%	7.83%	N/A	9.42%	N/A	0.77%	N/A	1.25%
Estimated FY 2016-17	6.33%	9.60%	13.40%	N/A	7.17%	N/A	10.69%	N/A	7.13%
Estimated FY 2017-18	3.88%	0.00%	6.77%	-70.59%	3.06%	2.33%	11.03%	2.97%	3.53%
Estimated FY 2018-19	3.75%	4.42%	2.23%	-80.00%	2.96%	2.27%	10.56%	0.00%	3.76%
Per Enrollee Cost									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Consumer Directed Attendant Support-State Plan ⁽²⁾	Brain Injury Waiver	Children with Autism Waiver ⁽²⁾	Children with Life Limiting Illness Waiver ⁽²⁾	Spinal Cord Injury Adult Waiver ⁽²⁾	TOTAL
FY 2008-09	\$11,124.61	\$10,678.54	\$1,395.91	N/A	\$51,183.98	N/A	N/A	\$0.00	\$11,143.44
FY 2009-10 (DA)	\$11,285.70	\$10,132.20	\$1,457.65	N/A	\$49,984.57	N/A	N/A	\$0.00	\$11,161.69
FY 2010-11 (DA)	\$11,745.88	\$10,253.35	\$1,581.90	\$75,929.72	\$53,200.51	\$21,088.53	\$993.94	\$0.00	\$11,543.97
FY 2011-12	\$12,206.03	\$10,283.21	\$2,799.71	\$96,157.86	\$56,444.53	\$18,588.85	\$1,131.85	\$0.00	\$12,037.89
FY 2012-13	\$12,630.63	\$10,531.78	\$4,755.90	N/A	\$54,218.07	N/A	\$1,211.29	N/A	\$12,477.34
FY 2013-14	\$13,641.90	\$10,976.35	\$7,790.17	N/A	\$54,977.04	N/A	\$1,335.13	N/A	\$13,572.31
FY 2014-15	\$13,839.01	\$11,173.37	\$9,920.00	N/A	\$54,232.28	N/A	\$3,643.65	N/A	\$13,926.41
FY 2015-16	\$14,825.19	\$11,679.44	\$10,588.19	N/A	\$57,039.59	N/A	\$4,908.32	N/A	\$14,879.62
Estimated FY 2016-17	\$15,954.81	\$12,468.64	\$10,880.65	\$73,072.47	\$59,261.18	\$10,408.49	\$4,683.86	\$36,316.44	\$15,915.08
Estimated FY 2017-18	\$16,571.99	\$13,481.13	\$11,177.39	\$72,670.60	\$59,121.53	\$10,102.50	\$4,440.24	\$37,111.77	\$16,523.31
Estimated FY 2018-19	\$17,211.09	\$13,953.15	\$11,488.03	\$73,682.00	\$59,016.63	\$9,813.91	\$3,833.53	\$37,937.38	\$17,093.05
Percent Change in Per Enrollee Cost									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Consumer Directed Attendant Support-State Plan ⁽²⁾	Brain Injury Waiver	Children with Autism Waiver ⁽²⁾	Children with Life Limiting Illness Waiver ⁽²⁾	Spinal Cord Injury Adult Waiver ⁽²⁾	TOTAL
FY 2009-10 (DA)	1.45%	-5.12%	4.42%	N/A	-2.34%	N/A	N/A	0.00%	0.16%
FY 2010-11 (DA)	4.08%	1.20%	8.52%	N/A	6.43%	N/A	N/A	0.00%	3.42%
FY 2011-12	3.92%	0.29%	76.98%	N/A	6.10%	N/A	N/A	0.00%	4.28%
FY 2012-13	3.48%	2.42%	69.87%	N/A	-3.94%	N/A	7.02%	N/A	3.65%
FY 2013-14	8.01%	4.22%	63.80%	N/A	1.40%	N/A	10.22%	N/A	8.78%
FY 2014-15	1.44%	1.79%	27.34%	N/A	-1.35%	N/A	172.91%	N/A	2.61%
FY 2015-16	7.13%	4.53%	6.74%	N/A	5.18%	N/A	34.71%	N/A	6.84%
Estimated FY 2016-17	7.62%	6.76%	2.76%	N/A	3.89%	N/A	-4.57%	N/A	6.96%
Estimated FY 2017-18	3.87%	8.12%	2.73%	-0.55%	-0.24%	-2.94%	-5.20%	2.19%	3.82%
Estimated FY 2018-19	3.86%	3.50%	2.78%	1.39%	-0.18%	-2.86%	-13.66%	2.22%	3.45%

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS
Cash Based Actuals and Projections by Waiver

Current Year Projection									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Consumer Directed Attendant Support-State Plan ⁽²⁾	Brain Injury Waiver	Children with Autism Waiver ⁽²⁾	Children with Life Limiting Illness Waiver ⁽²⁾	Spinal Cord Injury Adult Waiver ⁽²⁾	TOTAL
FY 2015-16 Estimated Enrollment	21,674	3,059	1,186	N/A	336	N/A	131	N/A	26,481
Enrollment Trend Selected ⁽³⁾	6.52%	9.58%	13.41%	N/A	7.14%	N/A	11.03%	N/A	7.32%
FY 2016-17 Estimated Enrollment	23,087	3,352	1,345	25	360	43	145	61	28,418
<i>Bottom Line Impacts</i>									
SB 15-011: "Pilot Program Spinal Cord Injury Alternative Medicine"	(40)	0	0	0	0	0	0	40	0
FY 2015-16 R-7: "Participant Directed Programs Expansion"	0	0	0	(8)	0	0	0	0	(8)
Total Bottom Line Impacts	(40)	0	0	(8)	0	0	0	40	(8)
FY 2016-17 Estimated Enrollment	23,047	3,352	1,345	17	360	43	145	101	28,410
FY 2015-16 Cost Per Enrollee	\$14,825.19	\$11,679.44	\$10,588.19	N/A	\$57,039.59	N/A	\$4,908.32	N/A	\$14,879.62
Percentage Selected to Modify Per Enrollee ⁽⁴⁾	4.10%	3.67%	6.20%	N/A	0.03%	N/A	4.63%	N/A	6.96%
FY 2016-17 Estimate Cost Per Enrollee	\$15,433.02	\$12,108.08	\$11,244.66	\$73,024.14	\$57,056.70	\$10,723.76	\$5,135.58	\$35,599.64	\$15,915.08
Estimated FY 2016-17 Base Expenditure	\$355,684,812	\$40,586,284	\$15,124,068	\$1,241,410	\$20,540,412	\$461,122	\$744,659	\$3,595,564	\$437,978,331
Caseload Utilization Adjustment	99.51%	99.48%	96.73%	100.00%	99.16%	97.06%	91.17%	100.00%	99.38%
Cash Adjusted Estimated FY 2016-17 Expenditure	\$353,941,956	\$40,375,235	\$14,629,511	\$1,241,410	\$20,367,873	\$447,565	\$678,906	\$3,595,564	\$435,278,020
<i>Bottom Line Impacts</i>									
Annualization of FY 2014-15 R-8 & HB 14-1252 Client Movement to the DD Waiver	(\$192,358)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$192,358)
Annualization of FY 2014-15 R-7: "Adult Supported Living Services Waiting List Reduction and Service Plan Authorization Limits Increase"	(\$185,234)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$185,234)
Annualization of HB 14-1357: "In-Home Support Services in Medicaid Program"	\$1,117,446	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,117,446
Annualization of FY 2014-15 JBC Action: "Raising Cap on Home Modifications"	\$934,622	\$103,903	\$0	\$0	\$55,732	\$0	\$0	\$5,743	\$1,100,000
Annualization of EPSDT Personal Care	(\$460,051)	(\$51,144)	\$0	\$0	(\$27,433)	\$0	\$0	\$0	(\$538,628)
Colorado Choice Transitions	\$1,497,244	\$166,450	\$0	\$0	\$89,281	\$0	\$0	\$0	\$1,752,975
Annualization of FY 2015-16 R-12: "Community Provider Rate Increase" - HCBS	\$126,853	\$14,102	\$4,958	\$822	\$7,564	\$0	\$254	\$779	\$155,332
Annualization of FY 2015-16 R-12: "Community Provider Rate Increase" Targeted - HCBS Personal Care/Homemaker	\$10,191,737	\$1,133,024	\$0	\$0	\$607,738	\$0	\$0	\$62,625	\$11,995,124
Annualization of FY 2015-16 R-12: "Community Provider Rate Increase" Targeted - In-Home Respite (excludes CES Respite)	\$49,370	\$0	\$0	\$0	\$2,944	\$0	\$0	\$303	\$52,617
Annualization of FY 2015-16 JBC Action: "Raising Cap on Home Modifications"	\$479,451	\$53,301	\$0	\$0	\$28,590	\$0	\$0	\$2,946	\$564,288
Annualization of Independent Living Skills Training Rule Change	\$0	\$0	\$0	\$0	\$201,735	\$0	\$0	\$0	\$201,735
Annualization of Consumer Transition Services Rate Increase	\$193,590	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$193,590
Total Bottom Line Impacts	\$13,752,670	\$1,419,636	\$4,958	\$822	\$966,151	\$0	\$254	\$72,396	\$16,216,887
Estimated FY 2016-17 Expenditure	\$367,694,626	\$41,794,871	\$14,634,469	\$1,242,232	\$21,334,024	\$447,565	\$679,160	\$3,667,960	\$451,494,907
Estimated FY 2016-17 Per Enrollee	\$15,954.12	\$12,468.64	\$10,880.65	\$73,072.47	\$59,261.18	\$10,408.49	\$4,683.86	\$36,316.44	\$15,892.11
% Change over FY 2015-16 Per Enrollee	7.61%	6.76%	2.76%	N/A	3.89%	N/A	-4.57%	N/A	6.80%
Request Year Projection									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Adult Waiver	TOTAL
Estimated FY 2016-17 Average HCBS Waiver Enrollment	23,047	3,352	1,345	17	360	43	145	101	28,410
Enrollment Trend Selected ⁽³⁾	3.90%	4.42%	6.77%	0.00%	3.06%	2.33%	10.56%	0.00%	4.10%
FY 2017-18 Estimated Enrollment	23,946	3,500	1,436	17	371	44	160	101	29,575
<i>Bottom Line Impacts</i>									
HB 15-1186: "Children with Autism Waiver Expansion"	0	0	0	0	0	0	0	0	0
SB 15-011: "Pilot Program Spinal Cord Injury Alternative Medicine"	(3)	0	0	0	0	0	0	3	0
FY 2015-16 R-7: "Participant Directed Programs Expansion"	0	0	0	(12)	0	0	0	0	(12)
HB 16-1321 Medicaid Buy-In Certain Medicaid Waivers	0	0	0	0	1	0	0	0	1
Total Bottom Line Impacts	(3)	0	0	(12)	1	0	0	3	(11)
FY 2017-18 Estimated Enrollment	23,943	3,500	1,436	5	372	44	160	104	29,564
FY 2016-17 Cost per Enrollee	\$15,954.81	\$12,468.64	\$10,880.65	\$73,072.47	\$59,261.18	\$10,408.49	\$4,683.86	\$36,316.44	\$15,915.08
Percentage Selected to Modify Per Enrollee ⁽⁴⁾	3.94%	3.67%	6.20%	-0.55%	0.03%	0.00%	4.63%	2.19%	3.82%
FY 2017-18 Estimate Cost Per Enrollee	\$16,583.43	\$12,926.24	\$11,555.25	\$72,670.57	\$59,278.96	\$10,408.49	\$4,900.72	\$37,111.77	\$16,523.31
Estimated FY 2017-18 Base Expenditure	\$397,057,064	\$45,241,840	\$16,593,339	\$363,353	\$22,051,773	\$457,974	\$784,115	\$3,859,624	\$486,409,082
Caseload Utilization Adjustment	99.51%	99.48%	96.73%	100.00%	99.16%	97.06%	91.17%	100.00%	99.39%
Cash Adjusted Estimated FY 2017-18 Expenditure	\$395,111,484	\$45,006,582	\$16,050,737	\$363,353	\$21,866,538	\$444,510	\$714,878	\$3,859,624	\$483,417,706
<i>Bottom Line Impacts</i>									
HB 16-1321 Medicaid Buy-In Certain Medicaid Waivers	\$0	\$0	\$0	\$0	(\$30,165)	\$0	\$0	\$0	(\$30,165)
Colorado Choice Transitions	\$1,638,635	\$182,168	\$0	\$0	\$97,713	\$0	\$0	\$0	\$1,918,516
Total Bottom Line Impacts	\$1,638,635	\$182,168	\$0	\$0	\$67,548	\$0	\$0	\$0	\$1,888,351
Estimated FY 2017-18 Total Expenditure	\$396,750,119	\$45,188,750	\$16,050,737	\$363,353	\$21,934,086	\$444,510	\$714,878	\$3,859,624	\$485,306,057
Estimated FY 2017-18 Per Enrollee	\$16,570.61	\$12,911.07	\$11,177.39	\$72,670.60	\$58,962.60	\$10,102.50	\$4,467.99	\$37,111.77	\$16,415.44
% Change over FY 2016-17 Per Enrollee	3.86%	3.55%	2.73%	N/A	-0.50%	N/A	-4.61%	N/A	3.14%

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS
Cash Based Actuals and Projections by Waiver

Out Year Projection									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Adult Waiver	TOTAL
Estimated FY 2017-18 Average HCBS Waiver Enrollment	23,943	3,500	1,436	5	372	44	160	104	29,564
Enrollment Trend Selected ⁽³⁾	3.75%	4.23%	2.23%	0.00%	2.96%	2.27%	0.00%	0.00%	3.69%
FY 2018-19 Estimated Enrollment	24,841	3,648	1,468	5	383	45	160	104	30,654
<i>Bottom Line Impacts</i>									
FY 2015-16 R-7: "Participant Directed Programs Expansion"	0	0	0	(4)	0	0	0	0	(4)
Total Bottom Line Impacts	0	0	0	(4)	0	0	0	0	(4)
FY 2018-19 Estimated Enrollment	24,841	3,648	1,468	1	383	45	160	104	30,650
Estimated FY 2017-18 Cost per Enrollee	\$16,570.61	\$12,911.07	\$11,177.39	\$72,670.60	\$58,962.60	\$10,102.50	\$4,467.99	\$37,111.77	\$16,415.44
Percentage Selected to Modify Per Enrollee ⁽⁴⁾	3.79%	3.67%	6.20%	-0.55%	0.03%	0.00%	4.63%	2.19%	4.16%
FY 2018-19 Estimate Cost Per Enrollee	\$17,198.64	\$13,384.91	\$11,870.39	\$72,270.91	\$58,980.29	\$10,102.50	\$4,674.86	\$37,924.52	\$17,093.05
Estimated FY 2018-19 Base Expenditure	\$427,231,416	\$48,828,152	\$17,425,733	\$72,271	\$22,589,451	\$454,613	\$747,978	\$3,944,150	\$521,293,764
Caseload Utilization Adjustment	99.51%	99.48%	96.73%	100.00%	99.16%	97.06%	91.17%	100.00%	99.39%
Cash Adjusted Estimated FY 2018-19 Expenditure	\$425,137,982	\$48,574,246	\$16,855,912	\$72,271	\$22,399,700	\$441,247	\$681,932	\$3,944,150	\$518,107,440
<i>Bottom Line Impacts</i>									
HB 16-1321 Medicaid Buy-In Certain Medicaid Waivers	\$0	\$0	\$0	\$0	\$3,434	\$0	\$0	\$0	\$3,434
Colorado Choice Transitions	\$2,150,363	\$239,064	\$0	\$0	\$128,230	\$0	\$0	\$0	\$2,517,657
SB 16-192 Single Assessment	\$217,824	\$24,216	\$8,513	\$1,411	\$12,989	\$379	\$436	\$1,338	\$267,106
Total Bottom Line Impacts	\$2,368,187	\$263,280	\$8,513	\$1,411	\$144,653	\$379	\$436	\$1,338	\$2,788,197
Estimated FY 2018-19 Total Expenditure	\$427,506,169	\$48,837,526	\$16,864,425	\$73,682	\$22,544,353	\$441,626	\$682,368	\$3,945,488	\$520,895,637
Estimated FY 2018-19 Per Enrollee	\$17,209.70	\$13,387.48	\$11,488.03	\$73,682.00	\$58,862.54	\$9,813.91	\$4,264.80	\$37,937.38	\$16,994.96
% Change over FY 2017-18 Per Enrollee	3.86%	3.69%	2.78%	1.39%	-0.17%	-2.86%	-4.55%	2.22%	3.53%

Definitions: HCBS: Home- and Community-Based Services

(1) Presented information regarding the enrolled clients in each waiver is derived from the average number of clients with an approved prior authorization (PAR) for services on the waiver. The Department chose to use this information to present the number of clients enrolled in each waiver as it is static and reflects the exact number of clients that could receive a service under each waiver each month; without an approved PAR, clients cannot receive HCBS. The Department believes this to be a more accurate representation of enrollment as compared to a claim based methodology.

(2) N/A - Data cannot be displayed due to the Health Insurance Portability and Accountability Act of 1996 (HIPAA).

(3) Percentage selected to modify enrollment for FY 2016-17 through FY 2018-19	Elderly, Blind and Disabled Waiver	6.52%, 3.90%, 3.75%	Consumer Directed Attendant Support-State Plan	N/A, 0.00%, 0.00%	Children with Life Limiting Illness Waiver	11.03%, 10.56%, 0.00%
	Community Mental Health Supports Waiver	9.58%, 4.42%, 4.23%	Brain Injury Waiver	7.14%, 3.06%, 2.96%	Spinal Cord Injury Adult Waiver	N/A, 0.00%, 0.00%
	Disabled Children's Waiver	13.41%, 6.77%, 2.23%	Children with Autism Waiver	N/A, 2.33%, 2.27%		
(4) Percentage selected to modify per enrollee costs for FY 2016-17 through FY 2018-19	Elderly, Blind and Disabled Waiver	4.10%, 3.94%, 3.79%	Consumer Directed Attendant Support-State Plan	N/A, -0.55%, -0.55%	Children with Life Limiting Illness Waiver	4.63%, 4.63%, 4.63%
	Community Mental Health Supports Waiver	3.67%, 3.67%, 3.67%	Brain Injury Waiver	0.03%, 0.03%, 0.03%	Spinal Cord Injury Adult Waiver	N/A, 2.19%, 2.19%
	Disabled Children's Waiver	6.20%, 6.20%, 6.20%	Children with Autism Waiver	N/A, 0.00%, 0.00%		

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS
Average Monthly Enrollment Utilization Adjustment

HCBS Waivers Average Monthly Enrollment vs. Average Monthly Waiver Utilizers									
Fiscal Year		Elderly, Blind and Disabled Wavier (HCBS-EBD)	Community Mental Health Supports Waiver (HCBS-CMHS)	Disabled Children's Waiver (HCBS-CHCBS)	Consumer Directed Attendant Support-State Plan (HCBS-1915(i) CDASS)	Brain Injury Waiver (HCBS-BI)	Children with Autism Waiver (HCBS-CWA)	Children with Life Limiting Illness Waiver (HCBS-CLLI) ⁽⁴⁾	Spinal Cord Injury Adult Waiver (HCBS-SCI) ⁽⁴⁾
FY 2008-09	Average Monthly Enrollment ⁽¹⁾	15,920	2,150	1,252	0	235	68	N/A	0
	Average Monthly Wavier Utilizers ⁽²⁾	15,052	2,038	1,187	0	228	65	N/A	0
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	94.55%	94.79%	94.81%	0.00%	97.02%	95.59%	47.06%	0.00%
FY 2009-10 (DA)	Average Monthly Enrollment ⁽¹⁾	16,897	2,274	1,263	42	232	68	N/A	0
	Average Monthly Wavier Utilizers ⁽²⁾	16,005	2,169	1,176	42	224	66	N/A	0
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	94.72%	95.38%	93.11%	100.00%	96.55%	97.06%	60.47%	0.00%
FY 2010-11 (DA)	Average Monthly Enrollment ⁽¹⁾	17,800	2,398	1,193	39	229	63	120	0
	Average Monthly Wavier Utilizers ⁽²⁾	16,839	2,280	1,113	39	224	59	74	0
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	94.60%	95.08%	93.29%	100.00%	97.82%	93.65%	61.67%	0.00%
FY 2011-12	Average Monthly Enrollment ⁽¹⁾	18,491	2,522	1,118	36	223	55	151	0
	Average Monthly Wavier Utilizers ⁽²⁾	17,875	2,419	1,060	36	219	50	98	0
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	96.67%	95.92%	94.81%	100.00%	98.21%	90.91%	64.90%	0.00%
FY 2012-13	Average Monthly Enrollment ⁽¹⁾	19,237	2,688	1,125	33	237	50	171	N/A
	Average Monthly Wavier Utilizers ⁽²⁾	19,143	2,674	1,075	33	235	43	100	N/A
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	99.51%	99.48%	95.56%	100.00%	99.16%	86.00%	58.48%	100.00%
FY 2013-14	Average Monthly Enrollment ⁽¹⁾	20,500	2,908	1,040	31	258	48	166	N/A
	Average Monthly Wavier Utilizers ⁽²⁾	20,046	2,798	996	31	253	37	86	N/A
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	97.79%	96.22%	95.77%	100.00%	98.06%	77.08%	51.81%	100.00%
FY 2014-15	Average Monthly Enrollment ⁽¹⁾	21,472	3,042	1,100	N/A	307	49	130	53
	Average Monthly Wavier Utilizers ⁽²⁾	20,736	2,897	1,064	N/A	297	35	90	51
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	96.57%	95.23%	96.73%	100.00%	96.74%	71.43%	69.23%	96.23%
FY 2015-16	Average Monthly Enrollment ⁽¹⁾	21,674	3,059	1,186	N/A	336	42	131	53
	Average Monthly Wavier Utilizers ⁽²⁾	21,081	2,944	1,113	N/A	327	28	111	50
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	97.26%	96.24%	93.84%	100.00%	97.32%	66.67%	84.41%	94.34%
FY 2016-17 Selected Average Monthly Utilizers Conversion Factor(3)		99.51%	99.48%	96.73%	100.00%	99.16%	97.06%	91.17%	100.00%
FY 2017-18 Selected Average Monthly Utilizers Conversion Factor(3)		99.51%	99.48%	96.73%	100.00%	99.16%	97.06%	91.17%	100.00%
FY 2018-19 Selected Average Monthly Utilizers Conversion Factor(3)		99.51%	99.48%	96.73%	100.00%	99.16%	97.06%	91.17%	100.00%

Definitions: HCBS: Home- and Community-Based Services; PAR: Prior Authorization; HIPAA: Health Insurance Portability and Accountability Act of 1996

(1) Average Monthly Enrollment is defined by the average number of active PARs, for each waiver, per month.

(2) Average Monthly Waiver Utilizers is defined by the average number of clients with a paid claim, for each waiver, per month of service.

(3) The selected FY 2016-17, FY 2017-18, and FY 2018-19 Average Monthly Utilizer Conversion Factor for HCBS-EBD, CMHS, and BI are set to the FY 2012-13 level, HCBS-CHCBS is set to the FY 2014-15 level, HCBS-1915(i) CDASS is set at 100% as claims are invoiced, HCBS-CWA is set to the FY 2009-10 level, HCBS-CLLI is trended from the FY 2015-16 level due to audit recommendations being fully implemented, and HCBS-SCI is set to the FY 2013-14 level. The selected factors are the maximum average monthly paid utilizers as a percentage of average monthly enrollment for the chosen year. For further detail please see the narrative.

(4) N/A - Data cannot be displayed due to HIPAA.

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS
6 Month Cash Based Actuals by Eligibility

FY 2014-15 July - December COFRS Total Actuals																	
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
HCBS - Elderly, Blind, and Disabled	\$73,057,304	\$13,500,257	\$61,306,273	\$723,121	\$317,868	\$0	\$0	\$0	\$2,527	\$0	\$158,828	\$8,684	\$0	\$0	\$402,379	\$149,477,241	
HCBS - Mental Illness	\$2,662,964	\$2,174,297	\$11,892,413	\$26,893	\$7,786	\$0	\$0	\$0	\$0	\$0	\$263	\$0	\$0	\$0	\$74,218	\$16,838,834	
HCBS - Disabled Children	\$0	\$0	\$4,706,233	\$1,513	\$0	\$0	\$0	\$0	\$469,657	\$506	\$0	\$0	\$0	\$0	\$0	\$5,177,909	
HCBS - Persons Living with AIDS	(\$323)	(\$27)	(\$4,113)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$4,463)	
HCBS - Consumer Directed Attendant Support	\$239,204	\$44,202	\$200,729	\$2,368	\$1,041	\$0	\$0	\$0	\$8	\$0	\$520	\$28	\$0	\$0	\$1,317	\$489,417	
HCBS - Brain Injury	\$235,048	\$833,862	\$6,660,852	\$1,328	\$2,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,312	\$7,736,552	
HCBS - Children with Autism	\$0	\$0	\$372,580	\$465	\$0	\$0	\$0	\$0	\$23,647	\$0	\$11,777	\$0	\$0	\$0	\$0	\$408,469	
HCBS - Pediatric Hospice	\$0	\$0	\$142,819	\$0	\$0	\$0	\$0	\$0	\$7,672	\$0	\$1,274	\$0	\$0	\$0	\$0	\$151,765	
HCBS - Spinal Cord Injury	\$102,267	\$10,827	\$818,969	\$0	\$11,592	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$943,655	
Total	\$76,296,464	\$16,563,418	\$86,096,755	\$755,688	\$340,437	\$0	\$0	\$0	\$503,511	\$506	\$172,662	\$8,712	\$0	\$0	\$481,226	\$181,219,379	
Caseload	42,053	10,360	66,015	3,078	158,622	65,032	214,360	437	439,474	44,580	20,152	15,005	1,751	2,506	26,979	1,110,401	
Half -Year Per Capita	\$1,814.31	\$1,598.84	\$1,304.20	\$245.53	\$2.15	\$0.00	\$0.00	\$0.00	\$1.15	\$0.01	\$8.57	\$0.58	\$0.00	\$0.00	\$17.84	\$163.20	
FY 2014-15 January - June COFRS Total Actuals																	
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
HCBS - Elderly, Blind, and Disabled	\$72,719,055	\$13,465,344	\$58,764,896	\$669,920	\$268,772	\$104,830	\$1,134,300	\$0	\$5,765	\$0	\$102,405	\$20,298	\$0	\$1,154	\$420,840	\$147,677,579	
HCBS - Mental Illness	\$2,685,548	\$2,122,119	\$12,126,221	\$10,019	\$10,484	\$2,852	\$126,168	\$0	\$0	\$0	\$6,373	\$0	\$0	\$0	\$60,775	\$17,150,559	
HCBS - Disabled Children	\$0	\$0	\$5,203,149	\$68,506	\$0	\$0	\$0	\$0	\$461,854	\$447	\$138	\$0	\$0	\$0	\$0	\$5,734,094	
HCBS - Persons Living with AIDS	\$64	\$6	\$816	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$886	
HCBS - Consumer Directed Attendant Support	\$1,015,985	\$189,544	\$845,336	\$9,596	\$3,997	\$900	\$10,152	\$0	\$63	\$0	\$1,723	\$221	\$0	\$10	\$5,753	\$2,083,280	
HCBS - Brain Injury	\$336,013	\$734,421	\$7,612,036	\$52,473	\$39,330	\$0	\$122,805	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,680	\$8,912,758	
HCBS - Children with Autism	\$0	\$0	\$293,654	\$8,962	\$0	\$0	\$0	\$0	(\$1,926)	\$0	\$899	\$0	\$0	\$0	\$0	\$301,589	
HCBS - Pediatric Hospice	\$0	\$0	\$292,491	\$1,749	\$0	\$0	\$0	\$0	\$23,734	\$0	\$3,935	\$0	\$0	\$0	\$0	\$321,909	
HCBS - Spinal Cord Injury	\$66,412	\$18,057	\$722,604	\$6,800	\$460	\$0	\$1,007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77	\$815,417	
Total	\$76,823,077	\$16,529,491	\$85,861,203	\$828,025	\$323,043	\$108,582	\$1,394,432	\$0	\$489,490	\$447	\$115,473	\$20,519	\$0	\$1,164	\$503,125	\$182,998,071	
Caseload	41,582	10,573	67,080	4,177	164,743	78,946	268,423	364	451,973	55,646	19,921	14,788	1,747	2,937	29,112	1,212,011	
Half -Year Per Capita	\$1,847.51	\$1,563.37	\$1,279.98	\$198.26	\$1.96	\$1.38	\$5.19	\$0.00	\$1.08	\$0.01	\$5.80	\$1.39	\$0.00	\$0.40	\$17.28	\$150.99	
FY 2015-16 July - December COFRS Total Actuals																	
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
HCBS - Elderly, Blind, and Disabled	\$76,578,554	\$14,393,157	\$62,751,370	\$824,909	\$153,585	\$18,974	\$694,781	\$0	\$22,221	\$0	\$68,358	\$21,555	\$0	\$0	\$369,072	\$155,896,536	
HCBS - Mental Illness	\$2,714,970	\$2,282,928	\$12,162,707	\$29,691	\$4,491	\$0	\$64,910	\$0	\$0	\$0	\$2,423	\$0	\$0	\$0	\$56,931	\$17,319,051	
HCBS - Disabled Children	\$0	\$0	\$5,556,157	\$21,763	\$0	\$0	\$0	\$0	\$474,797	\$769	\$553	\$0	\$0	\$0	\$0	\$6,054,039	
HCBS - Persons Living with AIDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
HCBS - Consumer Directed Attendant Support	\$440,677	\$83,351	\$364,434	\$4,770	\$882	\$109	\$4,100	\$0	\$128	\$0	\$393	\$123	\$0	\$0	\$2,120	\$901,087	
HCBS - Brain Injury	\$438,383	\$911,877	\$8,036,330	\$16,777	\$599	\$0	\$58,211	\$0	\$637	\$0	\$0	\$0	\$0	\$0	\$2,804	\$9,465,618	
HCBS - Children with Autism	\$0	\$0	\$282,036	\$589	\$0	\$0	\$0	\$0	\$9,612	\$0	\$0	\$0	\$0	\$0	\$0	\$292,237	
HCBS - Pediatric Hospice	\$0	\$0	\$283,223	\$0	\$0	\$0	\$0	\$0	\$21,173	\$0	\$3,482	\$0	\$0	\$0	\$0	\$307,878	
HCBS - Spinal Cord Injury	\$76,084	\$23,784	\$839,961	\$1,921	\$0	\$0	\$5,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$946,990	
Total	\$80,248,668	\$17,695,097	\$90,276,218	\$900,420	\$159,557	\$19,083	\$827,242	\$0	\$528,568	\$769	\$75,209	\$21,678	\$0	\$0	\$430,927	\$191,183,436	
Caseload	42,101	10,380	69,866	7,144	166,897	83,081	301,795	334	462,670	58,291	19,793	14,186	1,664	2,637	31,456	1,272,294	
Half -Year Per Capita	\$1,906.11	\$1,704.78	\$1,292.14	\$126.04	\$0.96	\$0.23	\$2.74	\$0.00	\$1.14	\$0.01	\$3.80	\$1.53	\$0.00	\$0.00	\$13.70	\$150.27	
FY 2015-16 January - June COFRS Total Actuals																	
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
HCBS - Elderly, Blind, and Disabled	\$81,675,683	\$15,252,247	\$65,985,376	\$1,116,948	\$183,529	\$23,287	\$727,745	\$0	\$7,464	\$0	\$72,009	\$12,540	\$0	\$0	\$367,860	\$165,424,688	
HCBS - Mental Illness	\$2,965,864	\$2,561,914	\$12,614,829	\$63,044	\$7,875	\$0	\$117,651	\$0	\$0	\$0	\$4,828	\$0	\$0	\$0	\$66,505	\$18,402,510	
HCBS - Disabled Children	\$0	\$0	\$6,068,193	\$9,025	\$0	\$0	\$0	\$0	\$425,791	\$699	\$726	\$0	\$0	\$0	\$0	\$6,504,434	
HCBS - Persons Living with AIDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
HCBS - Consumer Directed Attendant Support	\$584,710	\$108,732	\$469,698	\$7,812	\$1,302	\$165	\$5,117	\$0	\$64	\$0	\$517	\$98	\$0	\$0	\$2,655	\$1,180,870	
HCBS - Brain Injury	\$499,680	\$1,111,839	\$8,031,175	\$981	\$153	\$0	\$38,891	\$0	\$504	\$0	\$0	\$0	\$0	\$0	\$11,707	\$9,694,930	
HCBS - Children with Autism	\$0	\$0	\$246,362	\$26	\$0	\$0	\$0	\$0	\$17,526	\$0	\$2,397	\$0	\$0	\$0	\$0	\$266,311	
HCBS - Pediatric Hospice	\$0	\$0	\$303,745	\$554	\$0	\$0	\$0	\$0	\$28,387	\$684	\$1,742	\$0	\$0	\$0	\$0	\$335,112	
HCBS - Spinal Cord Injury	\$83,133	\$26,966	\$908,259	\$55	\$232	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,639	\$1,027,434	
Total	\$85,809,070	\$19,061,698	\$94,627,637	\$1,198,445	\$193,091	\$23,452	\$889,554	\$0	\$479,736	\$1,383	\$82,219	\$12,638	\$0	\$0	\$457,366	\$202,836,289	
Caseload	42,705	10,678	67,735	5,290	159,788	90,847	338,953	309	471,717	60,711	20,078	14,640	1,854	2,661	33,714	1,321,679	
Half -Year Per Capita	\$2,009.34	\$1,785.08	\$1,397.03	\$226.57	\$1.21	\$0.26	\$2.62	\$0.00	\$1.02	\$0.02	\$4.09	\$0.86	\$0.00	\$0.00	\$13.57	\$153.47	

Exhibit G - COMMUNITY BASED LONG-TERM CARE - PRIVATE DUTY NURSING
Cash Based Actuals and Projections by Eligibility

Private Duty Nursing Total Expenditure by Fiscal Year																
PRIVATE DUTY NURSING	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	\$725,106	\$186,844	\$14,728,104	\$0	\$0	\$0	\$0	\$0	\$250,793	\$0	\$5,460,562	\$0	\$0	\$0	\$0	\$21,351,408
FY 2009-10 (DA)	\$1,035,252	\$240,541	\$15,137,080	\$0	\$0	\$0	\$0	\$0	\$604,720	\$0	\$6,648,963	\$0	\$0	\$0	\$0	\$23,666,555
FY 2010-11 (DA)	\$1,319,815	\$0	\$17,252,161	\$0	\$0	\$0	\$0	\$0	\$502,792	\$0	\$8,251,187	\$0	\$0	\$0	\$0	\$27,325,956
FY 2011-12	\$1,832,636	\$135,105	\$20,720,340	\$0	\$0	\$0	\$0	\$0	\$601,939	\$0	\$7,854,133	\$0	\$0	\$0	\$0	\$31,144,153
FY 2012-13	\$2,364,123	\$557,116	\$24,342,047	\$18,478	\$0	\$0	\$0	\$0	\$1,069,272	\$5,806	\$8,490,119	\$0	\$0	\$0	\$0	\$36,846,961
FY 2013-14	\$3,039,698	\$734,755	\$35,345,893	\$280,781	\$0	\$0	\$43,544	\$0	\$3,373,711	\$400	\$10,310,507	\$0	\$0	\$0	\$25,614	\$53,154,903
FY 2014-15	\$2,110,022	\$441,354	\$39,608,590	\$300,436	\$0	\$0	\$41,377	\$0	\$7,416,333	\$27,251	\$11,553,619	\$0	\$0	\$0	\$0	\$61,498,982
FY 2015-16	\$2,646,577	\$602,061	\$49,469,896	\$559,463	\$0	\$0	\$40,514	\$0	\$7,627,485	\$192,885	\$11,470,454	\$0	\$0	\$0	\$0	\$72,609,335
Estimated FY 2016-17	\$3,013,794	\$685,329	\$56,254,745	\$635,787	\$0	\$0	\$49,542	\$0	\$8,669,820	\$222,938	\$13,037,758	\$0	\$0	\$0	\$0	\$82,569,713
Estimated FY 2017-18	\$3,359,510	\$763,943	\$62,707,780	\$708,718	\$0	\$0	\$55,225	\$0	\$9,664,343	\$248,512	\$14,533,331	\$0	\$0	\$0	\$0	\$92,041,362
Estimated FY 2018-19	\$3,711,873	\$844,070	\$69,284,916	\$783,053	\$0	\$0	\$61,017	\$0	\$10,677,992	\$274,577	\$16,057,667	\$0	\$0	\$0	\$0	\$101,695,165
Private Duty Nursing Total Expenditure Percent Change by Fiscal Year																
PRIVATE DUTY NURSING	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2009-10 (DA)	42.77%	28.74%	2.78%	0.00%	0.00%	0.00%	0.00%	0.00%	141.12%	0.00%	21.76%	0.00%	0.00%	0.00%	0.00%	10.84%
FY 2010-11 (DA)	27.49%	-100.00%	13.97%	0.00%	0.00%	0.00%	0.00%	0.00%	-16.86%	0.00%	24.10%	0.00%	0.00%	0.00%	0.00%	15.46%
FY 2011-12	38.86%	0.00%	20.10%	0.00%	0.00%	0.00%	0.00%	0.00%	19.72%	0.00%	-4.81%	0.00%	0.00%	0.00%	0.00%	13.97%
FY 2012-13	29.00%	312.36%	17.48%	0.00%	0.00%	0.00%	0.00%	0.00%	77.64%	0.00%	8.10%	0.00%	0.00%	0.00%	0.00%	18.31%
FY 2013-14	28.58%	31.89%	45.21%	1419.54%	0.00%	0.00%	0.00%	0.00%	215.51%	-93.11%	21.44%	0.00%	0.00%	0.00%	0.00%	44.26%
FY 2014-15	-30.58%	-39.93%	12.06%	7.00%	0.00%	0.00%	-4.98%	0.00%	119.83%	6712.75%	12.06%	0.00%	0.00%	0.00%	-100.00%	15.70%
FY 2015-16	25.43%	36.41%	24.90%	86.22%	0.00%	0.00%	-2.09%	0.00%	2.85%	607.81%	-0.72%	0.00%	0.00%	0.00%	0.00%	18.07%
Estimated FY 2016-17	13.88%	13.83%	13.72%	13.64%	0.00%	0.00%	22.28%	0.00%	13.67%	15.58%	13.66%	0.00%	0.00%	0.00%	0.00%	13.72%
Estimated FY 2017-18	11.47%	11.47%	11.47%	11.47%	0.00%	0.00%	11.47%	0.00%	11.47%	11.47%	11.47%	0.00%	0.00%	0.00%	0.00%	11.47%
Estimated FY 2018-19	10.49%	10.49%	10.49%	10.49%	0.00%	0.00%	10.49%	0.00%	10.49%	10.49%	10.49%	0.00%	0.00%	0.00%	0.00%	10.49%

Exhibit G - COMMUNITY BASED LONG-TERM CARE - PRIVATE DUTY NURSING
Cash Based Actuals and Projections by Service

Private Duty Nursing (PDN) Cost Per Service Per Fiscal Year					
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN⁽¹⁾	TOTAL	
FY 2008-09	\$12,337,437	\$5,561,060	\$3,452,912	\$21,351,409	
FY 2009-10 (DA)	\$14,062,356	\$5,817,255	\$3,786,944	\$23,666,555	
FY 2010-11 (DA)	\$16,031,747	\$6,956,922	\$4,337,287	\$27,325,956	
FY 2011-12	\$19,803,988	\$7,090,613	\$4,249,552	\$31,144,153	
FY 2012-13	\$24,122,140	\$7,345,451	\$5,379,370	\$36,846,961	
FY 2013-14	\$35,604,519	\$10,618,602	\$6,931,782	\$53,154,903	
FY 2014-15	\$41,159,263	\$12,091,100	\$8,248,619	\$61,498,982	
FY 2015-16	\$50,697,452	\$13,281,784	\$8,630,099	\$72,609,335	
Estimated FY 2016-17	\$58,150,800	\$14,789,953	\$9,628,960	\$82,569,713	
Estimated FY 2017-18	\$65,157,120	\$16,292,762	\$10,591,480	\$92,041,362	
Estimated FY 2018-19	\$72,349,200	\$17,821,949	\$11,524,016	\$101,695,165	
Private Duty Nursing (PDN) Percent Change in Cost Per Service Per Fiscal Year					
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN⁽¹⁾	TOTAL	
FY 2009-10 (DA)	13.98%	4.61%	9.67%	15.46%	
FY 2010-11 (DA)	14.00%	19.59%	14.53%	13.97%	
FY 2011-12	23.53%	1.92%	-2.02%	18.31%	
FY 2012-13	21.80%	3.59%	26.59%	44.26%	
FY 2013-14	47.60%	44.56%	28.86%	15.70%	
FY 2014-15	15.60%	13.87%	19.00%	18.07%	
FY 2015-16	23.17%	9.85%	4.62%	13.72%	
Estimated FY 2016-17	14.70%	11.36%	11.57%	13.72%	
Estimated FY 2017-18	12.05%	10.16%	10.00%	11.47%	
Estimated FY 2018-19	11.04%	9.39%	8.80%	10.49%	
Private Duty Nursing (PDN) Average Utilizers Per Month Per Service Per Fiscal Year⁽³⁾					
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN⁽¹⁾⁽²⁾	TOTAL⁽⁴⁾	
FY 2008-09	110	85	N/A	219	
FY 2009-10 (DA)	124	87	N/A	241	
FY 2010-11 (DA)	147	101	33	281	
FY 2011-12	183	116	33	331	
FY 2012-13	223	126	51	401	
FY 2013-14	315	181	57	552	
FY 2014-15	398	225	66	689	
FY 2015-16	416	240	68	725	
Estimated FY 2016-17	464	264	75	797	
Estimated FY 2017-18	512	288	82	869	
Estimated FY 2018-19	560	312	89	941	
Private Duty Nursing (PDN) Percent Change Average Utilizers Per Month Per Service Per Fiscal Year					
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN⁽¹⁾⁽²⁾	TOTAL	
FY 2009-10 (DA)	12.73%	2.35%	N/A	10.05%	
FY 2010-11 (DA)	18.55%	16.09%	N/A	16.60%	
FY 2011-12	24.49%	14.85%	0.00%	17.79%	
FY 2012-13	21.86%	8.62%	54.55%	21.15%	
FY 2013-14	41.26%	43.65%	11.76%	37.66%	
FY 2014-15	26.35%	24.31%	15.79%	24.82%	
FY 2015-16	4.52%	6.67%	3.03%	5.22%	
Estimated FY 2016-17	11.54%	10.00%	10.29%	9.93%	
Estimated FY 2017-18	10.34%	9.09%	9.33%	9.03%	
Estimated FY 2018-19	9.38%	8.33%	8.54%	8.29%	

Exhibit G - COMMUNITY BASED LONG-TERM CARE - PRIVATE DUTY NURSING
Cash Based Actuals and Projections by Service

Private Duty Nursing (PDN) Cost Per Utilizer Per Service Per Fiscal Year				
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽²⁾	TOTAL
FY 2008-09	\$112,158.52	\$65,424.24	N/A	\$97,495.02
FY 2009-10 (DA)	\$113,406.10	\$66,865.00	N/A	\$98,201.47
FY 2010-11 (DA)	\$109,059.50	\$68,880.42	\$131,432.94	\$97,245.40
FY 2011-12	\$108,218.51	\$61,125.97	\$128,774.30	\$94,091.10
FY 2012-13	\$108,171.03	\$58,297.23	\$105,477.84	\$91,887.68
FY 2013-14	\$113,030.22	\$58,666.31	\$121,610.21	\$96,295.11
FY 2014-15	\$103,415.23	\$53,738.22	\$124,979.08	\$89,258.32
FY 2015-16	\$121,868.88	\$55,340.77	\$126,913.22	\$100,150.8
Estimated FY 2016-17	\$125,325.00	\$56,022.55	\$128,386.13	\$103,600.6
Estimated FY 2017-18	\$127,260.00	\$56,572.09	\$129,164.39	\$105,916.4
Estimated FY 2018-19	\$129,195.00	\$57,121.63	\$129,483.33	\$108,071.4
Private Duty Nursing (PDN) Percent Change in Cost Per Utilizer Per Service Per Fiscal Year				
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽²⁾	TOTAL
FY 2009-10 (DA)	1.11%	2.20%	N/A	0.72%
FY 2010-11 (DA)	-3.83%	3.01%	N/A	-0.97%
FY 2011-12	-0.77%	-11.26%	-2.02%	-3.24%
FY 2012-13	-0.04%	-4.63%	-18.09%	-2.34%
FY 2013-14	4.49%	0.63%	15.29%	4.80%
FY 2014-15	-8.51%	-8.40%	2.77%	-7.31%
FY 2015-16	17.84%	2.98%	1.55%	12.20%
Estimated FY 2016-17	2.84%	1.23%	1.16%	3.44%
Estimated FY 2017-18	1.54%	0.98%	0.61%	2.24%
Estimated FY 2018-19	1.52%	0.97%	0.25%	2.03%
Private Duty Nursing (PDN) Units Per Utilizer Per Service Per Fiscal Year				
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾	
FY 2008-09	2,875	2,231	4,990	
FY 2009-10 (DA)	2,952	2,316	4,172	
FY 2010-11 (DA)	3,001	2,519	4,622	
FY 2011-12	2,943	2,202	4,470	
FY 2012-13	2,953	2,118	3,657	
FY 2013-14	2,853	1,969	4,212	
FY 2014-15	2,553	1,773	4,340	
FY 2015-16	2,743	1,817	4,411	
Estimated FY 2016-17	2,785	1,835	4,489	
Estimated FY 2017-18	2,828	1,853	4,516	
Estimated FY 2018-19	2,871	1,871	4,527	
Private Duty Nursing (PDN) Percent Change in Units Per Utilizer Per Service Per Fiscal Year				
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾	
FY 2009-10 (DA)	2.68%	3.81%	-16.39%	
FY 2010-11 (DA)	1.66%	8.77%	10.79%	
FY 2011-12	-1.93%	-12.58%	-3.29%	
FY 2012-13	0.34%	-3.81%	-18.19%	
FY 2013-14	-3.39%	-7.03%	15.18%	
FY 2014-15	-10.52%	-9.95%	3.04%	
FY 2015-16	7.44%	2.48%	1.64%	
Estimated FY 2016-17	1.53%	0.99%	1.77%	
Estimated FY 2017-18	1.54%	0.98%	0.60%	
Estimated FY 2018-19	1.52%	0.97%	0.24%	

Exhibit G - COMMUNITY BASED LONG-TERM CARE - PRIVATE DUTY NURSING
Cash Based Actuals and Projections by Service

Current Year Projection				
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN⁽¹⁾	TOTAL
FY 2015-16 Average Paid Utilizers Per Month	416	240	68	725
Utilizer Trend Selected ⁽⁵⁾	11.54%	10.00%	10.29%	9.93%
FY 2016-17 Estimated Average Paid Utilizers Per Month	464	264	75	797
<i>Bottom Line Impacts</i>				
Total Bottom Line Impacts	0	0	0	0
FY 2016-17 Estimated Average Paid Utilizers Per Month	464	264	75	797
FY 2015-16 Average Paid Units Per Utilizer Per Year	2,743	1,817	4,411	
Percentage Selected to Modify Per Client Utilization ⁽⁶⁾	1.53%	0.99%	1.77%	
FY 2016-17 Estimated Average Paid Units Per Utilizer	2,785	1,835	4,489	
FY 2015-16 Average Paid Rate Per Unit	\$45.00	\$30.53	\$28.60	
Unit Paid Rate Trend Selected	0.00%	0.00%	0.00%	
FY 2016-17 Average Paid Rate Per Unit	\$45.00	\$30.53	\$28.60	
Estimated FY 2016-17 Base Expenditure	\$58,150,800	\$14,789,953	\$9,628,960	\$82,569,713
<i>Bottom Line Impacts</i>				
Total Bottom Line Impacts	\$0	\$0	\$0	\$0
Estimated FY 2016-17 Expenditure	\$58,150,800	\$14,789,953	\$9,628,960	\$82,569,713
Estimated FY 2016-17 Per Utilizer Cost	\$125,325.00	\$56,022.55	\$128,386.13	\$103,600.64
% Change Over FY 2015-16 Per Utilizer Cost	2.84%	1.23%	1.16%	3.44%
Request Year Projection				
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN⁽¹⁾	TOTAL
FY 2016-17 Estimated Average Paid Utilizers Per Month	464	264	75	797
Utilizer Trend Selected ⁽⁵⁾	10.34%	9.09%	9.33%	9.03%
FY 2017-18 Estimated Average Paid Utilizers Per Month	512	288	82	869
<i>Bottom Line Impacts</i>				
Total Bottom Line Impacts	0	0	0	0
FY 2017-18 Estimated Average Paid Utilizers Per Month	512	288	82	869
FY 2016-17 Average Paid Units Per Utilizer Per Year	2,785	1,835	4,489	
Percentage Selected to Modify Per Client Utilization ⁽⁶⁾	1.54%	0.98%	0.60%	
FY 2017-18 Estimated Average Paid Units Per Utilizer	2,828	1,853	4,516	
FY 2016-17 Average Paid Rate Per Unit	\$45.00	\$30.53	\$28.60	
Unit Paid Rate Trend Selected	0.00%	0.00%	0.00%	
FY 2017-18 Estimated Average Paid Rate Per Unit	\$45.00	\$30.53	\$28.60	
Estimated FY 2017-18 Base Expenditure	\$65,157,120	\$16,292,762	\$10,591,480	\$92,041,362
<i>Bottom Line Impacts</i>				
Total Bottom Line Impacts	\$0	\$0	\$0	\$0
Estimated FY 2017-18 Expenditure	\$65,157,120	\$16,292,762	\$10,591,480	\$92,041,362
Estimated FY 2017-18 Per Utilizer Cost	\$127,260.00	\$56,572.09	\$129,164.39	\$105,916.41
% Change Over FY 2016-17 Per Utilizer Cost	1.54%	0.98%	0.61%	2.24%

Exhibit G - COMMUNITY BASED LONG-TERM CARE - PRIVATE DUTY NURSING
Cash Based Actuals and Projections by Service

Out Year Projection				
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN⁽¹⁾	TOTAL
FY 2017-18 Estimated Average Paid Utilizers Per Month	512	288	82	869
Utilizer Trend Selected ⁽⁵⁾	9.38%	8.33%	8.54%	8.29%
FY 2018-19 Estimated Average Paid Utilizers Per Month	560	312	89	941
<i>Bottom Line Impacts</i>				
Total Bottom Line Impacts	0	0	0	0
FY 2018-19 Estimated Average Paid Utilizers Per Month	560	312	89	941
FY 2017-18 Average Paid Units Per Utilizer Per Year	2,828	1,853	4,516	
Percentage Selected to Modify Per Client Utilization ⁽⁶⁾	1.52%	0.97%	0.24%	
FY 2018-19 Estimated Average Paid Units Per Client	2,871	1,871	4,527	
FY 2017-18 Average Paid Rate Per Unit	\$45.00	\$30.53	\$28.60	
Unit Paid Rate Trend Selected	0.00%	0.00%	0.00%	
FY 2018-19 Estimated Average Paid Rate Per Unit	\$45.00	\$30.53	\$28.60	
Estimated FY 2018-19 Base Expenditure	\$72,349,200	\$17,821,949	\$11,524,016	\$101,695,165
<i>Bottom Line Impacts</i>				
Total Bottom Line Impacts	\$0	\$0	\$0	\$0
Estimated FY 2018-19 Expenditure	\$72,349,200	\$17,821,949	\$11,524,016	\$101,695,165
Estimated FY 2018-19 Per Utilizer Cost	\$129,195.00	\$57,121.63	\$129,483.33	\$108,071.38
% Change Over FY 2017-18 Per Utilizer Cost	1.52%	0.97%	0.25%	2.03%
(1) RN Group/LPN Group and Blended RN/LPN Services are forecasted individually, but due to small cells sizes, the three services are grouped together. The rate is weighted across the three services based on utilization. The unit of service (hour) is constant across the three services.				
(2) N/A - Rows cannot be displayed due to the Health Insurance Portability and Accountability Act of 1996 (HIPAA).				
(3) Presented information regarding the utilizer per service is derived from the average number of clients with a paid claim per month. The Department believes this to be an accurate representation of utilizers for PDN services as clients typically continue services once a need is identified.				
(4) Since clients can access multiple services, the average caseload doesn't reflect the sum of the services but rather the total average paid monthly caseload for PDN as a benefit.				
(5) Percentages Selected to Modify Utilizers for FY 2016-17 through FY 2018-19	RN		11.54%, 10.34%, 9.38%	
	LPN		10.00%, 9.09%, 8.33%	
	Blended & Group		10.29%, 9.33%, 8.54%	
	Total PDN Utilizers		9.93%, 9.03%, 8.29%	
(6) Percentages Selected to Modifier Units Per Utilizer for FY 2016-17 through FY 2018-19	RN		1.53%, 1.54%, 1.52%	
	LPN		0.99%, 0.98%, 0.97%	
	Blended & Group		1.77%, 0.60%, 0.24%	

Exhibit G - COMMUNITY BASED LONG-TERM CARE - LONG-TERM HOME HEALTH
Cash Based Actuals and Projections by Eligibility

Long-Term Home Health Total Expenditure by Fiscal Year																
LONG-TERM HOME HEALTH	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	\$17,604,990	\$4,444,247	\$90,735,722	\$0	\$29,485	\$0	\$0	\$4,352	\$2,591,906	\$0	\$9,570,085	\$0	\$0	\$0	\$102,711	\$125,083,498
FY 2009-10 (DA)	\$18,218,198	\$4,520,382	\$101,341,215	\$0	\$43,869	\$0	\$0	\$167	\$3,137,536	\$0	\$10,254,991	\$0	\$0	\$0	\$97,840	\$137,614,198
FY 2010-11 (DA)	\$18,890,472	\$5,333,256	\$109,459,274	\$0	\$55,655	\$7,651	\$0	\$1,071	\$3,447,255	\$0	\$10,296,687	\$188	\$0	\$0	\$90,417	\$147,581,926
FY 2011-12	\$19,241,801	\$5,960,470	\$112,026,204	\$0	\$70,804	\$21,256	\$0	\$205	\$3,621,831	\$0	\$10,150,245	\$374	\$0	\$0	\$128,231	\$151,221,421
FY 2012-13	\$21,401,061	\$7,062,994	\$115,530,465	\$368,744	\$151,443	\$4,862	\$0	\$840	\$3,609,745	\$0	\$10,404,821	\$1,690	\$0	\$0	\$93,867	\$158,630,532
FY 2013-14	\$26,251,582	\$8,030,921	\$130,369,940	\$1,316,824	\$235,386	\$18,678	\$172,588	\$2,446	\$7,825,402	\$244,287	\$11,792,931	\$1,213	\$0	\$0	\$252,997	\$186,515,195
FY 2014-15	\$28,375,632	\$9,114,399	\$139,389,238	\$1,945,982	\$310,179	\$69,594	\$1,335,165	\$0	\$18,387,951	\$725,506	\$12,889,124	\$6,903	\$0	\$0	\$27,780	\$212,577,453
FY 2015-16	\$31,647,015	\$8,813,402	\$157,177,050	\$2,237,376	\$468,105	\$34,319	\$2,001,772	\$0	\$22,807,220	\$1,195,443	\$13,045,361	\$9,226	\$0	\$0	\$0	\$239,436,289
Estimated FY 2016-17	\$33,803,774	\$9,409,826	\$167,842,648	\$2,378,027	\$511,404	\$25,570	\$2,147,895	\$0	\$24,368,380	\$1,278,509	\$13,935,747	\$0	\$0	\$0	\$0	\$255,701,780
Estimated FY 2017-18	\$35,811,059	\$9,968,585	\$177,809,221	\$2,519,235	\$541,771	\$27,089	\$2,275,438	\$0	\$25,815,385	\$1,354,427	\$14,763,258	\$0	\$0	\$0	\$0	\$270,885,468
Estimated FY 2018-19	\$37,669,591	\$10,485,938	\$187,037,214	\$2,649,979	\$569,888	\$28,494	\$2,393,529	\$0	\$27,155,159	\$1,424,720	\$15,529,446	\$0	\$0	\$0	\$0	\$284,943,958
Long-Term Home Health Total Expenditure Percent Change by Fiscal Year																
LONG-TERM HOME HEALTH	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2009-10 (DA)	3.48%	1.71%	11.69%	0.00%	48.78%	0.00%	0.00%	-96.16%	21.05%	0.00%	7.16%	0.00%	0.00%	0.00%	-4.74%	10.02%
FY 2010-11 (DA)	3.69%	17.98%	8.01%	0.00%	26.87%	0.00%	0.00%	541.32%	9.87%	0.00%	0.41%	0.00%	0.00%	0.00%	-7.59%	7.24%
FY 2011-12	1.86%	11.76%	2.35%	0.00%	27.22%	177.82%	0.00%	-80.86%	5.06%	0.00%	-1.42%	98.94%	0.00%	0.00%	-41.82%	2.47%
FY 2012-13	11.22%	18.50%	3.13%	0.00%	113.89%	-77.13%	0.00%	309.76%	-0.33%	0.00%	2.51%	351.87%	0.00%	0.00%	-26.80%	4.90%
FY 2013-14	22.66%	13.70%	12.84%	257.11%	55.43%	284.16%	0.00%	191.19%	116.79%	0.00%	13.34%	-28.22%	0.00%	0.00%	169.53%	17.58%
FY 2014-15	8.09%	13.49%	6.92%	47.78%	31.77%	272.60%	673.61%	-100.00%	134.98%	196.99%	9.30%	469.08%	0.00%	0.00%	-89.02%	13.97%
FY 2015-16	11.53%	-3.30%	12.76%	14.97%	50.91%	-50.69%	49.93%	0.00%	24.03%	64.77%	1.21%	33.65%	0.00%	0.00%	-100.00%	12.63%
Estimated FY 2016-17	6.82%	6.77%	6.79%	6.29%	9.25%	-25.49%	7.30%	0.00%	6.85%	6.95%	6.83%	-100.00%	0.00%	0.00%	0.00%	6.79%
Estimated FY 2017-18	5.94%	5.94%	5.94%	5.94%	5.94%	5.94%	5.94%	0.00%	5.94%	5.94%	5.94%	0.00%	0.00%	0.00%	0.00%	5.94%
Estimated FY 2018-19	5.19%	5.19%	5.19%	5.19%	5.19%	5.19%	5.19%	0.00%	5.19%	5.19%	5.19%	0.00%	0.00%	0.00%	0.00%	5.19%

Exhibit G - COMMUNITY BASED LONG-TERM CARE - LONG-TERM HOME HEALTH
Cash Based Actuals and Projections by Service

Long-Term Home Health (LTHH) Cost Per Service Per Fiscal Year										
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telehealth ⁽¹⁾	Total
FY 2009-10 (DA)	\$3,408,878	\$3,468,057	\$3,225,823	\$21,789,837	\$65,541,038	\$34,386,681	\$3,857,891	\$1,935,993	\$0	\$137,614,198
FY 2010-11 (DA)	\$3,488,805	\$3,450,298	\$3,463,479	\$22,261,575	\$71,222,845	\$37,151,446	\$4,217,007	\$2,326,471	\$0	\$147,581,926
FY 2011-12	\$3,626,606	\$3,445,533	\$3,374,158	\$21,937,994	\$73,088,477	\$37,825,586	\$5,154,767	\$2,767,782	\$516	\$151,221,419
FY 2012-13	\$3,971,740	\$3,817,229	\$3,511,343	\$22,312,471	\$77,554,317	\$37,883,991	\$6,436,658	\$3,134,580	\$8,204	\$158,630,533
FY 2013-14	\$5,478,336	\$5,769,444	\$5,772,910	\$30,601,689	\$89,319,041	\$41,228,516	\$6,162,682	\$2,167,316	\$15,260	\$186,515,194
FY 2014-15	\$6,426,151	\$7,074,775	\$8,909,669	\$33,134,389	\$99,806,644	\$46,746,258	\$7,699,746	\$2,760,029	\$19,792	\$212,577,453
FY 2015-16	\$7,082,199	\$8,236,854	\$10,558,320	\$35,763,694	\$115,697,949	\$50,321,320	\$8,713,140	\$3,056,070	\$6,742	\$239,436,289
Estimated FY 2016-17	\$7,647,858	\$8,969,734	\$12,167,262	\$37,706,144	\$123,394,406	\$52,967,495	\$9,494,669	\$3,348,011	\$6,201	\$255,701,780
Estimated FY 2017-18	\$8,241,692	\$9,665,415	\$13,110,257	\$40,247,620	\$129,649,049	\$55,888,318	\$10,366,381	\$3,709,303	\$7,433	\$270,885,468
Estimated FY 2018-19	\$8,835,525	\$10,361,097	\$14,053,253	\$42,176,974	\$135,863,668	\$58,501,926	\$11,099,958	\$4,042,735	\$8,822	\$284,943,958
LTHH Percent Change in Cost Per Service Per Fiscal Year										
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telehealth	Total
FY 2010-11 (DA)	2.34%	-0.51%	7.37%	2.16%	8.67%	8.04%	9.31%	20.17%	0.00%	7.24%
FY 2011-12	3.95%	-0.14%	-2.58%	-1.45%	2.62%	1.81%	22.24%	18.97%	0.00%	2.47%
FY 2012-13	9.52%	10.79%	4.07%	1.71%	6.11%	13.25%	24.87%	1489.92%	1489.92%	4.90%
FY 2013-14	37.93%	51.14%	64.41%	37.15%	15.17%	8.83%	-4.26%	-30.86%	86.01%	17.58%
FY 2014-15	22.30%	22.62%	54.34%	8.28%	11.74%	13.38%	24.94%	27.35%	29.70%	13.97%
FY 2015-16	10.21%	16.43%	18.50%	7.94%	15.92%	7.65%	13.16%	10.73%	-65.94%	12.63%
Estimated FY 2016-17	7.99%	8.90%	5.43%	15.24%	6.65%	5.26%	8.97%	9.55%	-8.02%	6.79%
Estimated FY 2017-18	7.76%	7.76%	7.75%	6.74%	5.07%	5.51%	9.18%	10.79%	19.87%	5.94%
Estimated FY 2018-19	7.21%	7.20%	7.19%	4.79%	4.79%	4.68%	7.08%	8.99%	18.69%	5.19%
LTHH Average Utilizers Per Month Per Service Per Fiscal Year ⁽²⁾										
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Total ⁽³⁾	
FY 2009-10 (DA)	555	618	514	2,300	2,593	1,748	197	100	6,503	
FY 2010-11 (DA)	556	630	538	2,457	2,802	1,899	214	117	8,205	
FY 2011-12	596	637	530	2,558	2,938	2,009	271	137	8,625	
FY 2012-13	655	691	556	2,723	3,093	2,132	368	152	9,212	
FY 2013-14	913	1,015	899	3,092	3,324	2,285	339	116	9,676	
FY 2014-15	1,080	1,249	1,352	3,235	3,644	2,581	393	142	10,373	
FY 2015-16	1,176	1,451	1,616	3,317	3,869	2,734	414	155	11,988	
Estimated FY 2016-17	1,275	1,573	1,858	3,478	4,075	2,896	451	168	15,369	
Estimated FY 2017-18	1,374	1,695	2,002	3,639	4,281	3,058	488	182	16,004	
Estimated FY 2018-19	1,473	1,817	2,146	3,800	4,487	3,220	525	197	16,639	
LTHH Percent Change Average Utilizers Per Month Per Service Per Fiscal Year										
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Total	
FY 2010-11 (DA)	0.18%	1.94%	4.67%	6.83%	8.06%	8.64%	8.63%	17.00%	26.17%	
FY 2011-12	7.19%	1.11%	-1.49%	4.11%	4.85%	5.79%	26.64%	17.09%	5.12%	
FY 2012-13	9.90%	8.48%	4.91%	6.45%	5.28%	6.12%	35.79%	10.95%	6.81%	
FY 2013-14	39.39%	46.89%	61.69%	13.55%	7.47%	7.18%	-23.68%	-23.68%	5.04%	
FY 2014-15	18.29%	23.05%	50.39%	4.62%	9.63%	12.95%	15.93%	22.41%	7.20%	
FY 2015-16	8.89%	16.17%	19.53%	5.93%	6.17%	5.93%	5.34%	9.15%	15.57%	
Estimated FY 2016-17	8.42%	8.41%	14.98%	4.85%	5.32%	5.93%	8.94%	8.39%	28.20%	
Estimated FY 2017-18	7.76%	7.76%	7.75%	4.63%	5.06%	5.59%	8.20%	8.33%	4.13%	
Estimated FY 2018-19	7.21%	7.20%	7.19%	4.42%	4.81%	5.30%	7.58%	8.24%	3.97%	
LTHH Cost Per Utilizer Per Service Per Fiscal Year										
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Total	
FY 2009-10 (DA)	\$6,142.12	\$5,611.74	\$6,275.92	\$9,473.84	\$25,276.14	\$19,672.01	\$19,583.20	\$19,359.93	\$21,161.65	
FY 2010-11 (DA)	\$6,274.83	\$5,476.66	\$6,437.69	\$9,060.47	\$25,418.57	\$19,563.69	\$19,705.64	\$19,884.37	\$17,986.83	
FY 2011-12	\$6,084.91	\$5,409.00	\$6,366.34	\$8,576.23	\$24,876.95	\$18,828.07	\$19,021.28	\$20,202.79	\$17,532.92	
FY 2012-13	\$6,063.73	\$5,524.21	\$6,315.37	\$8,194.08	\$25,074.14	\$17,769.23	\$17,490.92	\$20,622.24	\$17,219.99	
FY 2013-14	\$6,000.37	\$5,684.18	\$6,421.48	\$9,897.05	\$26,870.95	\$18,043.11	\$18,179.00	\$18,683.76	\$19,276.06	
FY 2014-15	\$5,950.14	\$5,664.35	\$6,589.99	\$10,242.47	\$27,389.31	\$18,111.68	\$19,592.23	\$19,436.82	\$20,493.34	
FY 2015-16	\$6,022.28	\$5,676.67	\$6,533.61	\$10,781.94	\$29,903.84	\$18,405.75	\$21,046.23	\$19,716.58	\$19,973.00	
Estimated FY 2016-17	\$5,998.32	\$5,702.31	\$6,548.58	\$10,841.33	\$30,280.84	\$18,289.88	\$21,052.48	\$19,928.64	\$16,637.50	
Estimated FY 2017-18	\$5,998.32	\$5,702.31	\$6,548.58	\$11,060.08	\$30,284.76	\$18,276.10	\$21,242.58	\$20,380.79	\$16,926.11	
Estimated FY 2018-19	\$5,998.32	\$5,702.31	\$6,548.58	\$11,099.20	\$30,279.40	\$18,168.30	\$21,142.78	\$20,521.50	\$17,125.07	
LTHH Percent Change in Cost Per Utilizer Per Service Per Fiscal Year										
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Total	
FY 2010-11 (DA)	2.16%	-2.41%	2.58%	-4.36%	0.56%	-0.55%	0.63%	2.71%	-15.00%	
FY 2011-12	-0.33%	-1.24%	-1.11%	-5.34%	-2.13%	-3.76%	-3.47%	-1.60%	-2.52%	
FY 2012-13	-0.35%	2.13%	-0.80%	-4.46%	0.79%	-5.62%	-8.05%	2.08%	-1.78%	
FY 2013-14	-1.04%	2.90%	1.68%	20.78%	7.17%	1.54%	3.93%	-9.40%	11.94%	
FY 2014-15	-0.84%	-0.35%	2.62%	3.49%	1.93%	0.38%	7.77%	4.03%	6.31%	
FY 2015-16	1.21%	0.22%	-0.86%	5.27%	9.18%	1.62%	7.42%	1.44%	-2.54%	
Estimated FY 2016-17	-0.40%	0.45%	0.23%	0.55%	1.26%	-0.63%	0.03%	1.08%	-16.70%	
Estimated FY 2017-18	0.00%	0.00%	0.00%	2.02%	0.01%	-0.08%	0.90%	2.27%	1.73%	
Estimated FY 2018-19	0.00%	0.00%	0.00%	0.35%	-0.02%	-0.59%	-0.47%	0.69%	1.18%	

Exhibit G - COMMUNITY BASED LONG-TERM CARE - LONG-TERM HOME HEALTH
Cash Based Actuals and Projections by Service

LTHH Units Per Utilizer Per Service Per Fiscal Year									
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	
FY 2009-10 (DA)	60	53	56	96	724	1,878	284	399	
FY 2010-11 (DA)	55	59	77	99	777	2,007	307	443	
FY 2011-12	60	54	58	92	750	1,900	292	443	
FY 2012-13	60	55	58	88	757	1,795	268	451	
FY 2013-14	56	52	55	99	753	1,690	259	381	
FY 2014-15	54	51	54	100	749	1,664	272	386	
FY 2015-16	54	51	54	104	813	1,679	291	389	
Estimated FY 2016-17	54	51	54	105	817	1,670	291	394	
Estimated FY 2017-18	54	51	54	106	821	1,661	291	399	
Estimated FY 2018-19	54	51	54	107	821	1,652	291	404	
LTHH Percent Change in Units Per Utilizer Per Service Per Fiscal Year									
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	
FY 2010-11 (DA)	5.00%	3.77%	5.36%	3.13%	7.32%	6.87%	8.10%	11.03%	
FY 2011-12	-4.76%	-1.82%	-1.69%	-7.07%	-3.47%	-5.33%	-4.89%	0.00%	
FY 2012-13	0.00%	1.85%	0.00%	-4.35%	0.93%	-5.53%	-8.22%	1.81%	
FY 2013-14	-6.67%	-5.45%	-5.17%	12.50%	-0.53%	-5.85%	-3.36%	-15.52%	
FY 2014-15	-3.57%	-1.92%	-1.82%	1.01%	-0.53%	-1.54%	5.02%	1.31%	
FY 2015-16	0.00%	0.00%	0.00%	4.00%	8.54%	0.90%	6.99%	0.78%	
Estimated FY 2016-17	0.00%	0.00%	0.96%	0.49%	-0.54%	0.00%	1.29%	1.29%	
Estimated FY 2017-18	0.00%	0.00%	0.00%	0.95%	0.49%	-0.54%	0.00%	1.27%	
Estimated FY 2018-19	0.00%	0.00%	0.00%	0.94%	0.00%	-0.54%	0.00%	1.25%	
Current Year									
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Total
FY 2015-16 Average Utilizers Per Month	1,176	1,451	1,616	3,317	3,869	2,734	414	155	14,732
Utilizer Trend Selected ⁽⁴⁾	8.42%	8.41%	14.98%	4.85%	5.32%	5.93%	8.94%	8.39%	7.07%
FY 2016-17 Estimated Average Utilizers Per Month	1,275	1,573	1,858	3,478	4,075	2,896	451	168	15,774
<i>Bottom Line Impacts</i>									
Total Bottom Line Impacts	0	0	0	0	0	0	0	0	0
FY 2016-17 Estimated Average Utilizers Per Month	1,275	1,573	1,858	3,478	4,075	2,896	451	168	15,774
FY 2015-16 Average Units Per Utilizer Per Year	54	51	54	104	813	1,679	291	389	
Percentage Selected to Modify Units Per Utilizer ⁽⁵⁾	0.00%	0.00%	0.00%	0.96%	0.49%	-0.54%	0.00%	1.29%	
FY 2016-17 Estimated Average Units Per Utilizer	54	51	54	105	817	1,670	291	394	
FY 2015-16 Average Paid Rate Per Unit	\$111.08	\$111.81	\$121.27	\$103.42	\$36.79	\$10.97	\$72.46	\$50.66	
Unit Paid Rate Trend Selected	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2016-17 Average Paid Rate Per Unit	\$111.08	\$111.81	\$121.27	\$103.42	\$36.79	\$10.97	\$72.46	\$50.66	
Estimated FY 2016-17 Base Expenditure	\$7,647,858	\$8,969,734	\$12,167,262	\$37,767,950	\$122,484,027	\$53,054,430	\$9,509,723	\$3,353,287	\$254,960,472
<i>Bottom Line Impacts</i>									
FY 2014-15 R-8 & HB 14-1252 Client Movement to the DD Waiver	\$0	\$0	\$0	(\$47,158)	(\$152,538)	(\$66,331)	(\$11,487)	(\$4,026)	(\$281,540)
FY 2014-15 R-7: "Adult Supported Living Services Waiting List Reduction and Service Plan Authorization Limits Increase"	\$0	\$0	\$0	(\$80,169)	(\$259,315)	(\$112,762)	(\$19,528)	(\$6,844)	(\$478,618)
Annualization of FY 2015-16 R#7 "Participant Directed Programs Expansion"	\$0	\$0	\$0	(\$68,872)	(\$222,776)	(\$96,873)	(\$16,776)	(\$5,880)	(\$411,177)
EPSDT Personal Care	\$0	\$0	\$0	\$0	\$1,110,298	\$0	\$0	\$0	\$1,110,298
Colorado Choice Transitions	\$0	\$0	\$0	\$134,393	\$434,710	\$189,032	\$32,736	\$11,474	\$802,344
Total Bottom Line Impacts	\$0	\$0	\$0	(\$61,806)	\$910,379	(\$86,935)	(\$15,054)	(\$5,276)	\$741,308
Estimated FY 2016-17 Expenditure	\$7,647,858	\$8,969,734	\$12,167,262	\$37,706,144	\$123,394,406	\$52,967,495	\$9,494,669	\$3,348,011	\$255,701,780
Estimated FY 2016-17 Per Utilizer Cost	\$5,998.32	\$5,702.31	\$6,548.58	\$10,841.33	\$30,280.84	\$18,289.88	\$21,052.48	\$19,928.64	\$16,210.33
% Change Over FY 2015-16 Per Utilizer Cost	-0.40%	0.45%	0.23%	0.55%	1.26%	-0.63%	0.03%	1.08%	-18.84%
Request Year									
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Total
FY 2016-17 Estimated Average Utilizers Per Month	1,275	1,573	1,858	3,478	4,075	2,896	451	168	15,774
Utilizer Trend Selected ⁽⁴⁾	7.76%	7.76%	7.76%	5.06%	5.06%	5.59%	8.20%	8.33%	5.99%
FY 2017-18 Estimated Average Utilizers Per Month	1,374	1,695	2,002	3,639	4,281	3,058	488	182	16,719
<i>Bottom Line Impacts</i>									
Total Bottom Line Impacts	0	0	0	0	0	0	0	0	0
FY 2017-18 Estimated Average Utilizers Per Month	1,374	1,695	2,002	3,639	4,281	3,058	488	182	16,719
FY 2016-17 Average Units Per Utilizer Per Year	54	51	54	105	817	1,670	291	394	
Percentage Selected to Modify Units Per Utilizer ⁽⁵⁾	0.00%	0.00%	0.00%	0.95%	0.49%	-0.54%	0.00%	1.27%	
FY 2017-18 Estimated Average Units Per Utilizer	54	51	54	106	821	1,661	291	399	
FY 2016-17 Average Paid Rate Per Unit	\$111.08	\$111.81	\$121.27	\$103.42	\$36.79	\$10.97	\$72.46	\$50.66	
Unit Paid Rate Trend Selected	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2017-18 Average Paid Rate Per Unit	\$111.08	\$111.81	\$121.27	\$103.42	\$36.79	\$10.97	\$72.46	\$50.66	
Estimated FY 2017-18 Base Expenditure	\$8,241,692	\$9,665,415	\$13,110,257	\$39,892,610	\$129,305,850	\$55,720,338	\$10,289,900	\$3,678,828	\$269,912,323
<i>Bottom Line Impacts</i>									
Annualization of FY 2015-16 R#7 "Participant Directed Programs Expansion"	\$0	\$0	\$0	(\$244,976)	(\$792,405)	(\$344,575)	(\$59,672)	(\$20,914)	(\$1,462,541)
Colorado Choice Transitions	\$0	\$0	\$0	\$152,754	\$494,104	\$214,859	\$37,208	\$13,041	\$911,967
Home Health Final Rule (Location Expansion)	\$0	\$0	\$0	\$447,232	\$641,500	\$297,696	\$98,945	\$38,348	\$1,523,721
Total Bottom Line Impacts	\$0	\$0	\$0	\$355,010	\$343,199	\$167,980	\$76,481	\$30,475	\$973,145
Estimated FY 2017-18 Expenditure	\$8,241,692	\$9,665,415	\$13,110,257	\$40,247,620	\$129,649,049	\$55,888,318	\$10,366,381	\$3,709,303	\$270,885,468
Estimated FY 2017-18 Per Utilizer Cost	\$5,998.32	\$5,702.31	\$6,548.58	\$11,060.08	\$30,284.76	\$18,276.10	\$21,242.58	\$20,380.79	\$16,202.25
% Change Over FY 2016-17 Per Utilizer Cost	0.00%	0.00%	0.00%	2.02%	0.01%	-0.08%	0.90%	2.27%	-0.05%

Exhibit G - COMMUNITY BASED LONG-TERM CARE - LONG-TERM HOME HEALTH
Cash Based Actuals and Projections by Service

Out Year									
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Total
FY 2017-18 Estimated Average Utilizers Per Month	1,374	1,695	2,002	3,639	4,281	3,058	488	182	16,719
Utilizer Trend Selected ⁽⁴⁾	7.21%	7.20%	7.19%	4.42%	4.81%	5.30%	7.58%	8.24%	5.66%
FY 2018-19 Estimated Average Utilizers Per Month	1,473	1,817	2,146	3,800	4,487	3,220	525	197	17,665
<i>Bottom Line Impacts</i>									
Total Bottom Line Impacts	0	0	0	0	0	0	0	0	0
FY 2018-19 Estimated Average Utilizers Per Month	1,473	1,817	2,146	3,800	4,487	3,220	525	197	17,665
FY 2017-18 Average Units Per Utilizer Per Year	54	51	54	106	821	1,661	291	399	
Percentage Selected to Modify Units Per Utilizer ⁽⁵⁾	0.00%	0.00%	0.00%	0.94%	0.00%	-0.54%	0.00%	1.25%	
FY 2018-19 Estimated Average Units Per Utilizer	54	51	54	107	821	1,652	291	404	
FY 2017-18 Average Paid Rate Per Unit	\$111.08	\$111.81	\$121.27	\$103.42	\$36.79	\$10.97	\$72.46	\$50.66	
Unit Paid Rate Trend Selected	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2018-19 Average Paid Rate Per Unit	\$111.08	\$111.81	\$121.27	\$103.42	\$36.79	\$10.97	\$72.46	\$50.66	
Estimated FY 2018-19 Base Expenditure	\$8,835,525	\$10,361,097	\$14,053,253	\$42,050,572	\$135,527,995	\$58,354,257	\$11,070,077	\$4,031,928	\$284,293,526
<i>Bottom Line Impacts</i>									
Annualization of FY 2015-16 R#7 "Participant Directed Programs Expansion"	\$0	\$0	\$0	(\$122,270)	(\$395,498)	(\$171,981)	(\$29,783)	(\$10,438)	(\$729,970)
Home Health Final Rule (Location Expansion)	\$0	\$0	\$0	\$40,657	\$58,319	\$27,063	\$8,995	\$3,486	\$138,520
Colorado Choice Transitions	\$0	\$0	\$0	\$208,015	\$672,852	\$292,587	\$50,669	\$17,759	\$1,241,882
Total Bottom Line Impacts	\$0	\$0	\$0	\$126,402	\$335,673	\$147,669	\$29,881	\$10,807	\$650,432
Estimated FY 2018-19 Expenditure	\$8,835,525	\$10,361,097	\$14,053,253	\$42,176,974	\$135,863,668	\$58,501,926	\$11,099,958	\$4,042,735	\$284,943,958
Estimated FY 2018-19 Per Utilizer Cost	\$5,998.32	\$5,702.31	\$6,548.58	\$11,099.20	\$30,279.40	\$18,168.30	\$21,142.78	\$20,521.50	\$16,130.43
% Change Over FY 2017-18 Per Utilizer Cost	0.00%	0.00%	0.00%	0.35%	-0.02%	-0.59%	-0.47%	0.69%	-0.44%

(1) Due to cell sizes the Telehealth forecast is done at the total expenditure level. Telehealth is not a widely utilized service and displaying utilization figures would violate The Health Insurance Portability and Accountability Act of 1996 (HIPAA).

(2) Presented information regarding the utilizers per service is derived from the average number of clients with a paid claim per month. The Department believes this to be an accurate representation of utilizers for LTHH services as clients typically continue services once a need is identified.

(3) Since clients can access multiple services, the average utilizers doesn't reflect the sum of the services but rather the total Average Utilizers Per Month for LTHH as a benefit.

(4) Percentages Selected to Modify Utilizers for FY 2016-17 through FY 2018-19	Physical Therapy (for 0-21 years LTHH)	8.42%, 7.76%, 7.21%	Registered Nursing/Licensed Practical Nurse	4.85%, 4.63%, 4.42%	Registered Nursing Brief First Visit of Day	8.94%, 8.20%, 7.58%
	Occupational Therapy (for 0-21 years LTHH)	8.41%, 7.76%, 7.20%	Home Health Aid Basic	5.32%, 5.06%, 4.81%	Registered Nursing Brief Second or More Visit of Day	8.39%, 8.33%, 8.24%
	Speech and Language Therapy (for 0-21 years LTHH)	14.98%, 7.75%, 7.19%	Home Health Aid Extended	5.93%, 5.59%, 5.30%		
(5) Percentages Selected to Modifier Units Per Utilizer for FY 2016-17 through FY 2018-19	Physical Therapy (for 0-21 years LTHH)	0.00%, 0.00%, 0.00%	Registered Nursing/Licensed Practical Nurse	0.96%, 0.95%, 0.94%	Registered Nursing Brief First Visit of Day	0.00%, 0.00%, 0.00%
	Occupational Therapy (for 0-21 years LTHH)	0.00%, 0.00%, 0.00%	Home Health Aid Basic	0.49%, 0.49%, 0.00%	Registered Nursing Brief Second or More Visit of Day	1.29%, 1.27%, 1.25%
	Speech and Language Therapy (for 0-21 years LTHH)	0.00%, 0.00%, 0.00%	Home Health Aid Extended	-0.54%, -0.54%, -0.54%		

Exhibit G - COMMUNITY BASED LONG-TERM CARE - COLORADO CHOICE TRANSITIONS
Projected Expenditure and Avoided Expenditure

FY 2016-17 Colorado Choice Transitions (CCT) Budget Impact						
Row	COLORADO CHOICE TRANSITIONS	Total	Developmental Disabilities/Supported Living Services/Dual Diagnosis Transitions	Elderly, Blind and Disabled/Brain Injury/Community Mental Health Supports Transitions	Calculation	Notes
A	Estimated Average Monthly Enrollment	83	20	63		83 expected - 23.9% are expected to be enrolled on Division of Intellectual and Developmental Disabilities (DIDD) waivers under CCT
B	Estimated Demonstration Service Per Enrollee Annual Cost	\$6,137.35	\$4,183.75	\$6,757.54		
C	Estimated Demonstration Service Total Cost	\$509,400	\$83,675	\$425,725	Row A * Row B	Demonstration expenses for all clients hit Medical Services Premiums (MSP)
D	Estimated Qualified Service Per Enrollee Annual Cost	\$14,982.83	\$26,785.43	\$11,235.97		All expenditure hits MSP, even clients enrolled on DIDD waivers while in CCT
E	Estimated Qualified Service Total Cost	\$1,243,575	\$535,709	\$707,866	Row A * Row D	DIDD Waiver Expenditure hits LBG 5 after 365 days in CCT program for DIDD clients
F	Estimated Long-Term Home Health Per Enrollee Annual Cost	\$9,666.80	\$8,495.46	\$10,038.65		Bottom line impact in Long-Term Home Health - include all clients
G	Estimated Long-Term Home Health Total Cost	\$802,344	\$169,909	\$632,435	Row A * Row F	This does not get additional 25% Federal Match for the Rebalancing Fund
H	Estimated Total Expenditures For CCT	\$2,555,319	\$789,293	\$1,766,026	Row C + Row E + Row G	Total MSP Impact
I	Estimated Rebalancing Fund Total	\$438,244	\$154,846	\$283,398	(Row C + Row E) * 25%	Off budget balance - non appropriated line item
J	Estimated Number of Completed Transitions ⁽¹⁾	64	15	49		Cumulative
K	Estimated HCBS Service Per Enrollee Annual Cost	\$27,422.47	\$69,209.09	\$14,630.65		New waiver expenditure for clients successfully transitioned into a HCBS waiver - hits both MSP and DIDD
L	Estimated Non CCT HCBS Service Costs Total (MSP)	\$716,902		\$716,902	Row J * Row K	MSP impact
M	Estimated Non CCT HCBS Service Costs Total (DIDD)	\$1,038,136	\$1,038,136		Row J * Row K	DIDD impact
N	Estimated Nursing Facility Per Full-Time Equivalent (FTE) Annual Cost		(\$65,714.60)	(\$65,714.60)		All from MSP
O	Estimated Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF-IID) Per FTE Annual Cost		\$276,044.81			FY 2015-16 ICF/IID Per FTE Cost
P	Estimated Nursing Facility Total Cost Avoided - For Informational Purposes Only	(\$9,068,615)	(\$1,708,580)	(\$7,360,035)	Row A * Row N; DIDD: (Row A * 75%) * Row N	Assume 75% DIDD from skilled nursing facilities (5/20 expected from ICF-IID)
Q	Estimated ICF-IID Total Cost Avoided - For Informational Purposes Only	\$2,484,403	\$2,484,403		(Row A * 25%) * Row O	Assume 25% DIDD from Regional Center
R	Total Cost Avoidance - For Informational Purposes Only	(\$6,584,212)	\$775,823	(\$7,360,035)	Row P + Row Q	
S	Estimated Total Budget Impact - For Informational Purposes Only	(\$2,273,855)	\$2,603,252	(\$4,877,107)	Row H + Row L + Row M + Row R	
T	<i>Estimated Rebalancing Fund Balance</i>	<i>\$438,244</i>	<i>\$154,846</i>	<i>\$283,398</i>	<i>Row I</i>	<i>Off budget balance - non appropriated line item</i>
FY 2017-18 Colorado Choice Transitions Budget Impact						
Row	COLORADO CHOICE TRANSITIONS	Total	Developmental Disabilities/Supported Living Services/Dual Diagnosis Transitions	Elderly, Blind and Disabled/Brain Injury/Community Mental Health Supports Transitions	Calculation	Notes
A	Estimated Average Monthly Enrollment	89	21	68		89 Expected - 23.9% are expected to be enrolled on Division of Intellectual and Developmental Disabilities (DIDD) waivers under CCT
B	Estimated Demonstration Service Per Enrollee Annual Cost	\$6,402.78	\$4,225.59	\$7,075.14		
C	Estimated Demonstration Service Total Cost	\$569,847	\$88,737	\$481,110	Row A * Row B	Demo Expenses for all clients hit MSP
D	Estimated Qualified Service Per Enrollee Annual Cost	\$15,153.58	\$27,053.28	\$11,478.67		All Expenditure hits MSP, even clients enrolled on DIDD waivers while in CCT
E	Estimated Qualified Service Total Cost	\$1,348,669	\$568,119	\$780,550	Row A * Row D	DIDD Waiver Expenditure hits LBG 5 after 365 days in CCT program for DIDD clients
F	Estimated Long-Term Home Health Per Enrollee Annual Cost	\$10,246.82	\$7,865.31	\$10,982.28		Bottom line impact in Long-Term Home Health - include all clients
G	Estimated Long-Term Home Health Total Cost	\$911,967	\$165,172	\$746,795	Row A * Row F	This does not get additional 25% Federal Match for the Rebalancing Fund
H	Estimated Total Expenditures For CCT	\$2,830,483	\$822,028	\$2,008,455	Row C + Row E + Row G	Total MSP Impact
I	Estimated Rebalancing Fund Total	\$479,629	\$164,214	\$315,415	(Row C + Row E) * 25%	Off budget balance - non appropriated line item
J	Estimated Number of Completed Transitions ⁽¹⁾	129	31	98		Cumulative
K	Estimated HCBS Service Per Enrollee Annual Cost	\$28,840.78	\$68,381.03	\$16,333.15		New waiver expenditure for clients successfully transitioned into a HCBS waiver - hits both MSP and DIDD
L	Estimated Non CCT HCBS Service Costs Total (MSP)	\$1,600,649		\$1,600,649	Row J * Row K	MSP impact
M	Estimated Non CCT HCBS Service Costs Total (DIDD)	\$2,119,812	\$2,119,812		Row J * Row K	DIDD impact
N	Estimated Nursing Facility Per FTE Annual Cost		(\$67,685.60)	(\$67,685.60)		All from MSP
O	Estimated ICF-IID Per FTE Annual Cost		\$282,504.26			Trended FY 2015-16 ICF/IID Per FTE Cost
P	Estimated Nursing Facility Total Cost Avoided - For Informational Purposes Only	(\$13,875,548)	(\$2,639,738)	(\$11,235,810)	Row A * Row N; DIDD: (Row A * 75%) * Row N	Assume 75% DIDD from skilled nursing facilities (8/30 expected from ICF/IID)
Q	Estimated ICF-IID Total Cost Avoided - For Informational Purposes Only	\$3,672,555	\$3,672,555		(Row A * 25%) * Row O	Assume 25% DIDD from Regional Center
R	Total Cost Avoidance - For Informational Purposes Only	(\$10,202,993)	\$1,032,817	(\$11,235,810)	Row P + Row Q	
S	Estimated Total Budget Impact - For Informational Purposes Only	(\$3,652,049)	\$3,974,657	(\$7,626,706)	Row H + Row L + Row M + Row R	
T	<i>Estimated Rebalancing Fund Balance</i>	<i>\$479,629</i>	<i>\$164,214</i>	<i>\$315,415</i>	<i>Row I</i>	<i>Off budget balance - non appropriated line item</i>

Exhibit G - COMMUNITY BASED LONG-TERM CARE - COLORADO CHOICE TRANSITIONS
Projected Expenditure and Avoided Expenditure

FY 2018-19 Colorado Choice Transitions Budget Impact						
Row	COLORADO CHOICE TRANSITIONS	Total	Developmental Disabilities/Supported Living Services/Dual Diagnosis Transitions	Elderly, Blind and Disabled/Brain Injury/Community Mental Health Supports Transitions	Calculation	Notes
A	Estimated Average Monthly Enrollment	114	27	87		114 Expected - 23.9% are expected to be enrolled on Division of Intellectual and Developmental Disabilities (DIDD) waivers under CCT
B	Estimated Demonstration Service Per Enrollee Annual Cost	\$6,664.03	\$4,267.85	\$7,407.67		
C	Estimated Demonstration Service Total Cost	\$759,699	\$115,232	\$644,467	Row A * Row B	Demo Expenses for all clients hit MSP
D	Estimated Qualified Service Per Enrollee Annual Cost	\$15,420.68	\$27,323.81	\$11,726.61		All Expenditure hits MSP, even clients enrolled on DIDD waivers while in CCT
E	Estimated Qualified Service Total Cost	\$1,757,958	\$737,743	\$1,020,215	Row A * Row D	DIDD Waiver Expenditure hits LBG 5 after 365 days in CCT program for DIDD clients
F	Estimated Long-Term Home Health Per Enrollee Annual Cost	\$10,893.70	\$7,281.90	\$12,014.61		Bottom line impact in Long-Term Home Health - include all clients
G	Estimated Long-Term Home Health Total Cost	\$1,241,882	\$196,611	\$1,045,271	Row A * Row F	This does not get additional 25% Federal Match for the Rebalancing Fund
H	Estimated Total Expenditures For CCT	\$3,759,539	\$1,049,586	\$2,709,953	Row C + Row E + Row G	Total MSP Impact
I	Estimated Rebalancing Fund Total	\$629,415	\$213,244	\$416,171	(Row C + Row E) * 25%	Off budget balance - non appropriated line item
J	Estimated Number of Completed Transitions ⁽¹⁾	263	63	200		Cumulative
K	Estimated HCBS Service Per Enrollee Annual Cost	\$29,103.59	\$67,969.63	\$16,860.79		New waiver expenditure for clients successfully transitioned into a HCBS waiver - hits both MSP and DIDD
L	Estimated Non CCT HCBS Service Costs Total (MSP)	\$3,372,158		\$3,372,158	Row J * Row K	MSP impact
M	Estimated Non CCT HCBS Service Costs Total (DIDD)	\$4,282,087	\$4,282,087		Row J * Row K	DIDD impact
N	Estimated Nursing Facility Per FTE Annual Cost		(\$69,715.72)	(\$69,715.72)		All from MSP
O	Estimated ICF-IID Per FTE Annual Cost		\$289,114.86			Trended FY 2015-16 ICF/IID Per FTE Cost
P	Estimated Nursing Facility Total Cost Avoided - For Informational Purposes Only	(\$24,749,081)	(\$4,740,669)	(\$20,008,412)	Row A * Row N; DIDD: (Row A * 75%) * Row N	Assume 75% DIDD from skilled nursing facilities (13/51 expected from ICF/IID)
Q	Estimated ICF-IID Total Cost Avoided - For Informational Purposes Only	\$6,649,642	\$6,649,642		(Row A * 25%) * Row O	Assume 25% DIDD from Regional Center
R	Total Cost Avoidance - For Informational Purposes Only	(\$18,099,439)	\$1,908,973	(\$20,008,412)	Row P + Row Q	
S	Estimated Total Budget Impact - For Informational Purposes Only	(\$6,685,655)	\$7,240,646	(\$13,926,301)	Row H + Row L + Row M + Row R	
T	<i>Estimated Rebalancing Fund Balance</i>	<i>\$629,415</i>	<i>\$213,244</i>	<i>\$416,171</i>	<i>Row I</i>	<i>Off budget balance - non appropriated line item</i>

(1) A completed transition means the client has received one year worth of demonstration services.

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE

Hospice Calculations for FY 2016-17, FY 2017-18, FY 2018-19

FY 2016-17 Calculation

Nursing Facility Room and Board

<u>Service Expenditure:</u>	Core Components	Reference
Estimate of FY 2016-17 Per Diem Rate	\$170.35	Footnote 1
Estimate of Patient Days	232,621	Footnote 2
Total Estimated Costs for FY 2016-17 Days of Service	\$39,626,987	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	89.07%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$35,295,757	
Estimated Expenditure for FY 2015-16 Dates of Service	\$4,040,411	Footnote 5
Estimated Nursing Facility Room and Board Expenditure in FY 2016-17 Prior to Adjustments	\$39,336,168	
<u>Bottom Line Adjustments:</u>		
Savings from days incurred in FY 2015-16 and paid in FY 2016-17 under HB 13-1152	(\$59,540)	Footnote 6
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$530,422)	Footnote 6
Total Bottom Line Adjustments:	(\$589,962)	
Total Estimated Nursing Facility Room and Board FY 2016-17 Total Fund Expenditure	\$38,746,206	
Percentage Change in Core Component Expenditure Over Prior Year	3.52%	

Hospice Services

<u>Service Expenditure:</u>	Core Components	Reference
Hospice Routine Home Care	\$11,862,403	Footnote 7
Hospice General Inpatient	\$2,779,201	Footnote 7
Other Services	\$68,618	Footnote 7
Estimated Hospice Services Expenditure in FY 2016-17 Prior to Adjustments	\$14,710,222	
<u>Bottom Line Adjustments:</u>		
Annualization of FY 2015-16 R-12: "Community Provider Rate Increase" - Hospice	\$11,556	
Total Bottom Line Adjustments:	\$11,556	
Total Estimated Hospice Services FY 2016-17 Total Fund Expenditure	\$14,721,778	
Percentage Change in Expenditure Over Prior Year	5.70%	
Total Estimated FY 2016-17 Expenditure	\$53,467,984	

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE

FY 2017-18 Calculation

Nursing Facility Room and Board

<u>Service Expenditure:</u>	Core Components	Reference
Estimate of FY 2017-18 Per Diem Rate	\$175.45	Footnote 1
Estimate of Patient Days	234,844	Footnote 2
Total Estimated Costs for FY 2017-18 Days of Service	\$41,203,380	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	89.07%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$36,699,851	
Estimated Expenditure for FY 2016-17 Dates of Service	\$4,331,230	Footnote 5
Estimated Nursing Facility Room and Board Expenditure in FY 2017-18 Prior to Adjustments	\$41,031,081	
<u>Bottom Line Adjustments:</u>		
Savings from days incurred in FY 2016-17 and paid in FY 2017-18 under HB 13-1152	(\$65,088)	Footnote 6
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$550,133)	Footnote 6
Total Bottom Line Adjustments:	(\$615,221)	
Total Estimated Nursing Facility Room and Board FY 2017-18 Total Fund Expenditure	\$40,415,860	
Percentage Change in Core Component Expenditure Over Prior Year	4.31%	

Hospice Services

<u>Service Expenditure:</u>	Core Components	Reference
Hospice Routine Home Care	\$12,196,323	Footnote 7
Hospice General Inpatient	\$3,274,830	Footnote 7
Other Services	\$72,331	Footnote 7
Estimated Hospice Services Expenditure in FY 2017-18 Prior to Adjustments	\$15,543,484	
<u>Bottom Line Adjustments:</u>		
Total Bottom Line Adjustments:	\$0	
Total Estimated Hospice Services FY 2017-18 Total Fund Expenditure	\$15,543,484	
Percentage Change in Expenditure Over Prior Year	5.58%	
Total Estimated FY 2017-18 Expenditure	\$55,959,344	

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE

FY 2018-19 Calculation

Nursing Facility Room and Board

<u>Service Expenditure:</u>	Core Components	Reference
Estimate of FY 2018-19 Per Diem Rate	\$180.71	Footnote 1
Estimate of Patient Days	237,088	Footnote 2
Total Estimated Costs for FY 2018-19 Days of Service	\$42,844,172	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	89.07%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$38,161,304	
Estimated Expenditure for FY 2017-18 Dates of Service	\$4,503,529	Footnote 5
Estimated Nursing Facility Room and Board Expenditure in FY 2018-19 Prior to Adjustments	\$42,664,833	
<u>Bottom Line Adjustments:</u>		
Savings from days incurred in FY 2017-18 and paid in FY 2018-19 under HB 13-1152	(\$67,507)	Footnote 6
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$572,282)	Footnote 6
Total Bottom Line Adjustments:	(\$639,789)	
Total Estimated Nursing Facility Room and Board FY 2018-19 Total Fund Expenditure	\$42,025,044	
Percentage Change in Core Component Expenditure Over Prior Year	3.98%	

Hospice Services

<u>Service Expenditure:</u>	Core Components	Reference
Hospice Routine Home Care	\$12,564,699	Footnote 7
Hospice General Inpatient	\$3,859,123	Footnote 7
Other Services	\$76,244	Footnote 7
Estimated Hospice Services Expenditure in FY 2018-19 Prior to Adjustments	\$16,500,066	
<u>Bottom Line Adjustments:</u>		
Total Bottom Line Adjustments:	\$0	
Total Estimated Hospice Services FY 2018-19 Total Fund Expenditure	\$16,500,066	
Percentage Change in Expenditure Over Prior Year	6.15%	
Total Estimated FY 2018-19 Expenditure	\$58,525,110	

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE

Footnotes

Hospice Nursing Facility Room and Board FY 2016-17 , FY 2017-18 and FY 2018-19 Footnotes:

- (1) Fiscal year per diems are the quotient of annual IBNR-adjusted expenditure and patient days, by first-date-of-service. Estimates for FY 2016-17, FY 2017-18, and FY 2018-19 are computed by applying rate reductions where appropriate and projecting the maximum-allowable-growth (3%) in general fund expenditure. See footnote (4) for a detailed discussion of incurred-but-not-reported analysis. Rate reduction in FY 2016-17, FY 2017-18, and FY 2018-19 due to HB 13-1152; see footnote (6) for further detail.

Year	Per Diem After Reductions	Maximum Allowable Growth in General Fund Portion	Rate Reduction	Paid Rate Before Reductions	Percentage Change in Core Rate Before Reductions
FY 2007-08	\$132.36			\$132.36	
FY 2008-09	\$148.16			\$148.16	11.94%
FY 2009-10	\$138.14	3.00%	0.50%	\$138.83	-6.30%
FY 2010-11	\$137.05	1.90%	2.50%	\$140.56	1.25%
FY 2011-12	\$140.19	3.00%	1.50%	\$142.32	1.25%
FY 2012-13	\$144.61	3.00%	1.50%	\$146.81	3.15%
FY 2013-14	\$151.64	3.00%	1.50%	\$153.95	4.86%
FY 2014-15	\$158.02	3.00%	1.50%	\$160.43	4.21%
FY 2015-16	\$162.90	3.00%	1.50%	\$165.38	3.09%
Estimated FY 2016-17	\$167.79	3.00%	1.50%	\$170.35	3.01%
Estimated FY 2017-18	\$172.82	3.00%	1.50%	\$175.45	2.99%
Estimated FY 2018-19	\$178.00	3.00%	1.50%	\$180.71	3.00%

- (2) The Department used patient day estimates from the February 2016 request based on FY 2015-16 actuals being within 0.6% of the previous forecast. The Department chose dampened trends in FY 2016-17, FY 2017-18 and FY 2018-19, anticipating patient days will level off.

Fiscal Year	Patient Days	Percentage Change	Full Time Equivalent	Percentage Change
FY 2007-08	206,269		564	
FY 2008-09	234,364	13.62%	642	13.83%
FY 2009-10	235,640	0.54%	646	0.62%
FY 2010-11	226,854	-3.73%	622	-3.72%
FY 2011-12	237,158	4.54%	648	4.18%
FY 2012-13	237,794	0.27%	651	0.46%
FY 2013-14	216,196	-9.08%	592	-9.06%
FY 2014-15	219,651	1.60%	602	1.69%
FY 2015-16	226,926	3.31%	622	3.32%
Estimated FY 2016-17	232,621	2.51%	637	2.41%
Estimated FY 2017-18	234,844	0.96%	643	0.94%
Estimated FY 2018-19	237,088	0.96%	650	1.09%

- (3) Estimated cost for current year dates of service is the amount the Department expects to pay for services rendered in the current fiscal year regardless of which fiscal year the payment is made.

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE
Footnotes

- (4) Of the estimated costs for the current year dates of service, a portion of those claims will be paid during the same fiscal year in which they were incurred while the rest of the claims will be paid in a future period. In order to estimate how much of the total expenditure incurred in the current year will be paid in the current year, expenditure patterns must be analyzed by month. This is because, for example, a claim incurred in July 2015 has 11 more months to pay during FY 2015-16 (from August 2015 to June 2016), while a claim incurred in May 2016 only has one additional month to pay during FY 2015-16 (June 2016). Thus, more claims from May 2016 will pay in FY 2016-17 than claims from July 2015. Based on the Department's estimate of incurred but not reported (IBNR) claims, the Department estimates in the table below the portion of claims outstanding for any given fiscal year by analyzing estimated IBNR (based on 4 years of data) and averages the total to provide an estimate of the total percentage of claims that will pay in the same fiscal year that the claim was incurred.

Estimate of Claims Incurred and Paid in the Same Fiscal Year

Month Incurred	Additional Months Until End of Fiscal Year	Estimated Percent Complete at End of Fiscal Year (IBNR Factor)
July	11	99.98%
August	10	99.90%
September	9	99.83%
October	8	99.71%
November	7	99.52%
December	6	99.24%
January	5	98.75%
February	4	98.11%
March	3	96.71%
April	2	92.97%
May	1	84.15%
June	0	0.00%
Average		89.07%

- (5) As calculated in the table below, the estimated FY 2016-17 expenditure for core components with FY 2015-16 dates of service is the estimated FY 2015-16 core components per diem rate multiplied by the estimated number of patient days. This calculation is then multiplied by one minus the calculated IBNR rate.

Calculation of Expenditure From Claims in Previous Fiscal Year	FY 2015-16	Source
IBNR Factor	89.07%	Footnote (4)
Estimated Patient Days from previous fiscal year	226,926	Footnote (2)
Estimated Per Diem Rate for Core Components for previous fiscal year	\$162.90	Footnote (1)
Estimated claims expenditure for core components from previous fiscal year to be paid in the current fiscal year	\$4,040,411	As described in Footnote (5) narrative

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE
Footnotes

- (6) HB 10-1324 imposed a rate reduction of 1.5% effective March 1, 2010 and effective until June 30, 2011. HB 10-1379 imposed a rate reduction of 1% in addition to the rate reduction of HB 10-1324 for the period of July 1, 2010 to June 30, 2011. SB 11-215 imposed a rate reduction of 1.5% effective July 1, 2011 for FY 2011-12 that was extended for FY 2012-13 by HB 12-1340. HB 13-1152 extended the 1.5% rate reduction indefinitely, effective July 1, 2013. The rate reductions apply to all days incurred under the effective periods of each bill. As not all days will be reported in the fiscal year in which they are incurred, the impact of the rate cuts extends over multiple fiscal years. The tables below show the incremental impact of HB 13-1152. These figures may vary from previous submissions of the Department's requests due to revised forecasts for rates and patient days. Because HB 13-1152 made the 1.5% rate reduction permanent, potential rate reductions of 1.5% for FY 2016-17, FY 2017-18, and FY 2018-19 are accounted for here.

HB 13-1152	Rate Reduction	Per Diem before Reduction	Per Diem After Reduction	Per Diem Impact of Reduction
Estimated FY 2015-16 Rates	1.50%	\$165.38	\$162.90	(\$2.48)
Estimated FY 2015-16 Patient Days				219,651
Estimated FY 2015-16 Days Paid in FY 2015-16				195,643
Total FY 2015-16 Impact				(\$485,195)
Estimated FY 2015-16 Days Paid in FY 2016-17				24,008
FY 2016-17 Impact from Carryover from FY 2015-16				(\$59,540)
Estimated FY 2016-17 Rates	1.50%	\$170.35	\$167.79	(\$2.56)
Estimated FY 2016-17 Patient Days				232,621
Estimated FY 2016-17 Days Paid in FY 2015-16				207,196
FY 2016-17 Impact from FY 2016-17				(\$530,422)
Total FY 2016-17 Impact				(\$589,962)
Estimated FY 2016-17 Days Paid in FY 2017-18				25,425
FY 2017-18 Impact from Carryover from FY 2016-17				(\$65,088)
Estimated FY 2017-18 Rates	1.50%	\$175.45	\$172.82	(\$2.63)
Estimated FY 2017-18 Patient Days				234,844
Estimated FY 2017-18 Days Paid in FY 2017-18				209,176
FY 2017-18 Impact from FY 2017-18				(\$550,133)
Total FY 2017-18 Impact				(\$615,221)
Estimated FY 2017-18 Days Paid in FY 2018-19				25,668
FY 2018-19 Impact from Carryover from FY 2017-18				(\$67,507)
Estimated FY 2018-19 Rates	1.50%	\$180.71	\$178.00	(\$2.71)
Estimated FY 2018-19 Patient Days				237,088
Estimated FY 2018-19 Days Paid in FY 2018-19				211,174
FY 2018-19 Impact from FY 2018-19				(\$572,282)
Total FY 2018-19 Impact				(\$639,789)

- (7) Hospice Services refers here to the following categories of service: hospice routine home care, hospice general inpatient, continuous home care, hospice inpatient respite, hospice physician visit, and hearing, vision, dental, and other PETI services. Hospice routine home care (HRHC) expenditure is forecast by multiplying estimated patient days by estimated rates in FY 2016-17, FY 2017-18, and FY 2018-19. FY 2016-17 HRHC patient days are estimated by trending forward FY 2015-16 patient days by 2.0%, while FY 2017-18 and FY 2018-19 patient days were estimated by trending forward the previous year's patient days estimate by 1.0%. HRHC rates are estimated using a linear regression and rates data in the second half of FY 2015-16. Hospice general inpatient expenditure estimates are produced by inflating FY 2015-16 actuals by the average growth observed between FY 2014-15 and FY 2015-16. Estimates for the remaining service categories are the result of aggregating all remaining expenditure and applying the average annual percentage growth rate from FY 2012-13 through FY 2014-15 to observed expenditure in FY 2015-16.

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE
Cash-Based Actuals and Projections

Cash Based Actuals

HOSPICE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$25,148,153	\$2,134,632	\$5,123,646	\$0	\$77,203	\$0	\$0	\$0	\$86,351	\$0	\$0	\$0	\$0	\$0	\$240,791	\$32,810,776
FY 2008-09	\$31,767,623	\$2,005,681	\$5,941,975	\$0	\$45,064	\$0	\$0	\$0	\$77,422	\$0	\$3,390	\$2,017	\$0	\$0	\$59,700	\$39,902,873
FY 2009-10 (DA)	\$34,017,386	\$3,025,452	\$6,115,615	\$0	\$203,862	\$0	\$0	\$0	\$231,678	\$0	\$34,952	\$0	\$0	\$1,279	\$6,603	\$43,636,827
FY 2010-11 (DA)	\$30,229,237	\$2,102,621	\$6,889,024	\$0	\$228,536	\$39,141	\$0	\$0	\$60,107	\$0	\$3,517	\$0	\$0	\$0	(\$4,548)	\$39,547,635
FY 2011-12	\$32,103,872	\$2,846,601	\$6,969,248	\$15,185	\$114,106	\$67,245	\$4,370	\$0	\$116,333	\$0	\$1,215	\$1,787	\$0	\$0	\$86,846	\$42,326,808
FY 2012-13	\$33,427,166	\$2,868,294	\$6,505,178	\$140,227	\$168,345	\$92,875	\$117,103	\$0	\$37,390	\$0	\$0	\$0	\$0	\$0	\$40,522	\$43,397,100
FY 2013-14	\$31,935,985	\$3,814,200	\$7,418,711	\$344,667	\$158,722	\$144,242	\$1,024,926	\$0	\$149,582	\$0	\$0	\$0	\$0	\$0	\$26,219	\$45,017,254
FY 2014-15	\$33,254,147	\$3,938,226	\$6,581,768	\$160,754	\$330,107	\$193,375	\$2,912,744	\$6,536	\$201,612	\$2,960	\$40,525	\$0	\$0	\$0	\$0	\$47,622,754
FY 2015-16	\$37,009,391	\$3,642,171	\$6,535,276	\$273,695	\$288,882	\$88,848	\$3,367,593	\$17,689	\$139,670	\$0	\$1,102	\$0	\$0	\$2,599	\$0	\$51,366,916
Estimated FY 2016-17	\$38,313,586	\$3,848,412	\$6,579,534	\$258,161	\$341,299	\$101,401	\$3,862,653	\$15,766	\$146,052	\$0	\$1,120	\$0	\$0	\$0	\$0	\$53,467,984
Estimated FY 2017-18	\$40,164,560	\$4,002,848	\$6,727,860	\$304,773	\$354,697	\$111,532	\$4,132,223	\$9,865	\$149,860	\$0	\$1,126	\$0	\$0	\$0	\$0	\$55,959,344
Estimated FY 2018-19	\$42,167,557	\$4,192,271	\$6,866,524	\$351,119	\$365,306	\$119,824	\$4,302,643	\$5,703	\$153,031	\$0	\$1,132	\$0	\$0	\$0	\$0	\$58,525,110

Percent Change in Cash Based Actuals

HOSPICE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	26.32%	-6.04%	15.97%	0.00%	-41.63%	0.00%	0.00%	0.00%	-10.34%	0.00%	0.00%	0.00%	0.00%	0.00%	-75.21%	21.62%
FY 2009-10 (DA)	7.08%	50.84%	2.92%	0.00%	352.38%	0.00%	0.00%	0.00%	199.24%	0.00%	931.03%	-100.00%	0.00%	0.00%	-88.94%	9.36%
FY 2010-11 (DA)	-11.14%	-30.50%	12.65%	0.00%	-12.10%	0.00%	0.00%	0.00%	-74.06%	0.00%	-89.94%	0.00%	0.00%	-100.00%	-168.88%	-9.37%
FY 2011-12	6.20%	35.38%	1.16%	0.00%	-50.07%	71.80%	0.00%	0.00%	93.54%	0.00%	-65.45%	100.00%	0.00%	0.00%	-2009.54%	7.03%
FY 2012-13	4.12%	0.76%	-6.66%	823.46%	47.53%	38.11%	2579.70%	0.00%	-67.86%	0.00%	-100.00%	-100.00%	0.00%	0.00%	-53.34%	2.53%
FY 2013-14	-4.46%	32.98%	14.04%	145.79%	-5.72%	55.31%	775.23%	0.00%	300.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-35.30%	3.73%
FY 2014-15	4.13%	3.25%	-11.28%	-53.36%	107.98%	34.06%	184.19%	0.00%	34.78%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	5.79%
FY 2015-16	11.29%	-7.52%	-0.71%	70.26%	-12.49%	-54.05%	15.62%	170.64%	-30.72%	-100.00%	-97.28%	0.00%	0.00%	0.00%	0.00%	7.86%
Estimated FY 2016-17	3.52%	5.66%	0.68%	-5.68%	18.14%	14.13%	14.70%	-10.87%	4.57%	0.00%	1.63%	0.00%	0.00%	-100.00%	0.00%	4.09%
Estimated FY 2017-18	4.83%	4.01%	2.25%	18.06%	3.93%	9.99%	6.98%	-37.43%	2.61%	0.00%	0.54%	0.00%	0.00%	0.00%	0.00%	4.66%
Estimated FY 2018-19	4.99%	4.73%	2.06%	15.21%	2.99%	7.43%	4.12%	-42.19%	2.12%	0.00%	4.12%	0.00%	0.00%	0.00%	0.00%	4.59%

Per Capita Cost

HOSPICE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$693.09	\$347.32	\$102.61	\$0.00	\$1.44	\$0.00	\$0.00	\$0.00	\$0.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16.94	\$83.71
FY 2008-09	\$844.46	\$311.10	\$115.70	\$0.00	\$0.73	\$0.00	\$0.00	\$0.00	\$0.33	\$0.00	\$0.19	\$0.29	\$0.00	\$0.00	\$3.96	\$91.35
FY 2009-10 (DA)	\$883.87	\$429.20	\$114.82	\$0.00	\$2.72	\$0.00	\$0.00	\$0.00	\$0.84	\$0.00	\$1.90	\$0.00	\$0.00	\$0.35	\$0.41	\$87.48
FY 2010-11 (DA)	\$776.68	\$270.71	\$122.40	\$0.00	\$2.82	\$1.44	\$0.00	\$0.00	\$0.20	\$0.00	\$0.19	\$0.00	\$0.00	\$0.00	(\$0.27)	\$70.53
FY 2011-12	\$807.85	\$339.57	\$117.26	\$292.02	\$1.22	\$1.90	\$3.85	\$0.00	\$0.35	\$0.00	\$0.07	\$0.23	\$0.00	\$0.00	\$4.60	\$68.27
FY 2012-13	\$818.75	\$316.90	\$105.06	\$157.91	\$1.69	\$2.24	\$11.01	\$0.00	\$0.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.91	\$63.54
FY 2013-14	\$763.36	\$387.11	\$115.15	\$134.64	\$1.27	\$3.06	\$11.75	\$0.00	\$0.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.12	\$52.29
FY 2014-15	\$795.23	\$376.29	\$98.90	\$44.32	\$2.04	\$2.69	\$12.07	\$16.34	\$0.45	\$0.06	\$2.02	\$0.00	\$0.00	\$0.00	\$0.00	\$41.01
FY 2015-16	\$872.80	\$345.92	\$94.99	\$44.02	\$1.77	\$1.02	\$10.51	\$54.93	\$0.30	\$0.00	\$0.06	\$0.00	\$0.00	\$0.98	\$0.00	\$39.60
Estimated FY 2016-17	\$882.56	\$347.11	\$95.32	\$44.18	\$1.77	\$1.03	\$10.55	\$55.13	\$0.30	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$37.79
Estimated FY 2017-18	\$910.00	\$347.02	\$95.29	\$44.16	\$1.78	\$1.02	\$10.54	\$55.11	\$0.30	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$37.69
Estimated FY 2018-19	\$939.77	\$348.66	\$95.74	\$44.37	\$1.79	\$1.03	\$10.59	\$55.37	\$0.30	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$38.23

Percent Change in Per Capita Cost

HOSPICE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	21.84%	-10.43%	12.76%	0.00%	-49.31%	0.00%	0.00%	0.00%	-21.43%	0.00%	0.00%	0.00%	0.00%	0.00%	-76.62%	9.13%
FY 2009-10 (DA)	4.67%	37.96%	-0.76%	0.00%	272.60%	0.00%	0.00%	0.00%	154.55%	0.00%	900.00%	-100.00%	0.00%	0.00%	-89.65%	-4.24%
FY 2010-11 (DA)	-12.13%	-36.93%	6.60%	0.00%	3.68%	0.00%	0.00%	0.00%	-76.19%	0.00%	-90.00%	0.00%	0.00%	-100.00%	-165.85%	-19.38%
FY 2011-12	4.01%	25.44%	-4.20%	0.00%	-56.74%	31.94%	0.00%	0.00%	75.00%	0.00%	-63.16%	100.00%	0.00%	0.00%	-1803.70%	-3.20%
FY 2012-13	1.35%	-6.68%	-10.40%	-45.92%	38.52%	17.89%	185.97%	0.00%	-71.43%	0.00%	-100.00%	-100.00%	0.00%	0.00%	-58.48%	-6.93%
FY 2013-14	-6.77%	22.16%	9.60%	-14.74%	-24.85%	36.61%	9.60%	0.00%	270.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-41.36%	-17.71%
FY 2014-15	4.17%	-2.80%	-14.11%	-67.08%	60.63%	-12.09%	2.72%	0.00%	21.62%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-21.57%
FY 2015-16	9.75%	-8.07%	-3.95%	-0.68%	-13.24%	-62.08%	-12.92%	236.17%	-33.33%	-100.00%	-97.03%	0.00%	0.00%	0.00%	0.00%	-3.44%
Estimated FY 2016-17	1.12%	0.34%	0.35%	0.36%	0.00%	0.98%	0.38%	0.36%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	-4.57%
Estimated FY 2017-18	3.11%	-0.03%	-0.03%	-0.05%	0.56%	-0.97%	-0.09%	-0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.26%
Estimated FY 2018-19	3.27%	0.47%	0.47%	0.48%	0.56%	0.98%	0.47%	0.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.43%