

**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/A/B)	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	\$103,189,236	\$16,600,418	\$99,120,848	\$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	\$232,386,353
FY 2010-11 (DA)	\$111,449,465	\$20,149,015	\$120,500,000	\$0	\$20,467	\$12,129	\$0	\$0	\$0	\$0	\$88,754	\$0	\$0	\$0	\$142,007	\$252,143,470
FY 2011-12	\$117,679,185	\$23,268,051	\$130,652,872	\$0	\$8,548	\$20,511	\$0	\$0	\$0	\$7,404	\$0	\$111,354	\$0	\$0	\$260,201	\$272,068,186
FY 2012-13	\$125,361,271	\$24,829,149	\$142,829,126	\$47,542	\$16,956	\$39,770	\$7,746	\$0	\$17,013	\$0	\$69,174	\$0	\$0	\$0	\$221,261	\$291,492,008
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	\$173,092,909	\$1,583,713	\$63,800	\$108,362	\$1,294,312	\$0	\$993,001	\$953	\$288,135	\$29,231	\$0	\$1,164	\$984,351	\$404,217,450
FY 2015-16	\$166,057,738	\$36,756,794	\$184,903,859	\$2,098,863	\$35,648	\$42,535	\$1,716,796	\$0	\$1,008,304	\$2,152	\$157,427	\$34,316	\$0	\$0	\$888,293	\$394,019,725
FY 2016-17	\$215,180,559	\$37,057,401	\$188,020,240	\$2,410,268	\$33,517	\$32,557	\$1,404,076	\$0	\$742,570	\$5,742	\$252,52	\$0	\$0	\$0	\$545,091	\$442,917,216
Estimated FY 2017-18	\$263,249,319	\$50,429,939	\$177,369,663	\$2,801,166	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$493,850,087
Estimated FY 2018-19	\$278,876,266	\$54,097,261	\$194,187,966	\$3,043,163	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$530,284,449
Estimated FY 2019-20	\$301,280,093	\$57,906,379	\$207,074,748	\$3,285,236	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$569,546,656
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/A/B)	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)	5.57%	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%	-19.24%	5.99%
FY 2010-11 (DA)	2.03%	13.23%	14.46%	0.00%	65.91%	100.00%	0.00%	0.00%	-17.51%	0.00%	-17.51%	0.00%	0.00%	0.00%	-26.97%	8.00%
FY 2011-12	5.87%	15.13%	8.42%	0.00%	-73.37%	69.11%	0.00%	0.00%	127.48%	0.00%	28.30%	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%	15.40%
FY 2014-15	6.22%	11.20%	5.90%	105.21%	223.38%	261.36%	311.21%	0.00%	275.91%	100.00%	79.39%	83417.14%	0.00%	100.00%	10.84%	7.45%
FY 2015-16	8.45%	11.07%	7.53%	52.53%	-46.83%	-40.83%	23.12%	0.00%	125.81%	1.54%	-45.36%	17.40%	0.00%	-100.00%	-9.76%	8.18%
FY 2016-17	29.58%	0.82%	0.06%	19.60%	-5.42%	-23.46%	-18.22%	0.00%	-26.35%	166.82%	-47.50%	-92.56%	0.00%	0.00%	-38.64%	12.41%
Estimated FY 2017-18	22.34%	36.09%	-4.13%	11.39%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	-100.00%	11.50%
Estimated FY 2018-19	5.94%	7.27%	9.48%	8.64%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.66%
Estimated FY 2019-20	8.03%	7.04%	6.64%	7.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.42%
Per Capita Cost																
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/A/B)	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	\$2,743.01	\$2,574.91	\$1,930.11	\$0.00	\$0.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.92	\$0.00	\$0.00	\$0.00	\$16.08	\$501.95
FY 2009-10 (DA)	\$2,830.44	\$2,532.16	\$1,976.62	\$0.00	\$0.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.72	\$0.00	\$0.00	\$0.00	\$12.22	\$465.89
FY 2010-11 (DA)	\$2,855.77	\$2,602.11	\$2,141.01	\$0.00	\$0.40	\$0.45	\$0.00	\$0.00	\$0.01	\$0.00	\$4.72	\$0.00	\$0.00	\$0.00	\$8.32	\$449.63
FY 2011-12	\$2,961.23	\$2,775.62	\$2,198.29	\$0.00	\$0.09	\$0.58	\$0.00	\$0.00	\$0.02	\$0.00	\$6.17	\$0.00	\$0.00	\$0.00	\$13.79	\$438.75
FY 2012-13	\$3,070.55	\$2,743.25	\$2,307.53	\$53.54	\$0.17	\$0.96	\$0.73	\$0.00	\$0.05	\$0.00	\$3.89	\$0.00	\$0.00	\$0.00	\$10.43	\$429.71
FY 2013-14	\$3,445.72	\$3,020.51	\$2,520.35	\$301.46	\$1.65	\$0.64	\$3.89	\$0.00	\$0.66	\$0.00	\$9.26	\$0.00	\$0.00	\$0.00	\$17.99	\$393.70
FY 2014-15	\$3,661.66	\$3,161.94	\$2,835.87	\$436.65	\$4.10	\$1.51	\$5.78	\$0.00	\$2.23	\$0.02	\$14.38	\$1.96	\$0.00	\$0.43	\$35.10	\$313.65
FY 2015-16	\$3,916.18	\$3,491.01	\$2,687.56	\$337.60	\$2.16	\$0.49	\$5.36	\$0.00	\$2.16	\$0.04	\$7.90	\$2.38	\$0.00	\$0.00	\$27.26	\$303.80
FY 2016-17	\$4,897.03	\$3,296.63	\$2,736.22	\$401.58	\$2.07	\$0.32	\$4.04	\$0.00	\$1.58	\$0.09	\$4.07	\$0.19	\$0.00	\$0.00	\$16.12	\$329.02
Estimated FY 2017-18	\$5,729.66	\$4,294.83	\$2,641.87	\$342.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$369.83
Estimated FY 2018-19	\$5,885.50	\$4,373.62	\$2,835.04	\$303.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$392.61
Estimated FY 2019-20	\$6,180.48	\$4,466.02	\$2,963.33	\$272.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$413.79
Percent Change in Per Capita Cost																
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/A/B)	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)	3.19%	-1.66%	2.41%	0.00%	-3.70%	0.00%	0.00%	0.00%	0.00%	0.00%	16.26%	0.00%	0.00%	0.00%	-24.00%	-7.18%
FY 2010-11 (DA)	0.89%	2.76%	8.32%	0.00%	-53.85%	100.00%	0.00%	0.00%	100.00%	0.00%	-17.48%	0.00%	0.00%	0.00%	-31.91%	-3.49%
FY 2011-12	3.69%	6.67%	2.68%	0.00%	-77.99%	28.89%	0.00%	0.00%	100.00%	0.00%	30.72%	0.00%	0.00%	0.00%	65.75%	-2.42%
FY 2012-13	3.69%	-1.37%	4.97%	100.00%	88.89%	65.52%	100.00%	0.00%	150.00%	0.00%	-30.95%	0.00%	0.00%	0.00%	-24.37%	-2.66%
FY 2013-14	12.22%	10.11%	9.22%	463.06%	-33.33%	0.00%	432.88%	0.00%	120.00%	0.00%	138.05%	0.00%	0.00%	0.00%	264.24%	-8.38%
FY 2014-15	6.27%	4.68%	2.52%	44.85%	148.48%	135.94%	48.59%	0.00%	237.88%	100.00%	55.29%	100.00%	0.00%	100.00%	-7.61%	-20.33%
FY 2015-16	6.95%	10.41%	4.01%	22.68%	-47.32%	-47.55%	-7.27%	0.00%	-3.14%	100.00%	-45.06%	21.43%	0.00%	-100.00%	-22.34%	-3.14%
FY 2016-17	25.05%	-5.57%	1.81%	18.95%	-4.71%	-34.69%	-24.63%	0.00%	-26.85%	125.00%	-48.48%	-92.02%	0.00%	0.00%	-40.57%	8.30%
Estimated FY 2017-18	17.00%	30.28%	-3.45%	-14.81%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	-100.00%	12.40%
Estimated FY 2018-19	2.70%	1.83%	7.31%	-11.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.16%
Estimated FY 2019-20	5.03%	2.11%	4.53%	-10.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.39%

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

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	\$239,923,237	\$43,330,618	\$115,789,041	\$2,166,531	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$401,209,427
Community Mental Health Supports Waiver	\$11,785,470	\$5,562,708	\$23,952,856	\$21,715	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,512,749
Children's Home-and Community-Based Waiver	\$2,653,960	\$0	\$18,543,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,197,760
Consumer Directed Attendant Support-State Plan	\$1,330,791	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,330,791
Brain Injury Waiver	\$6,504,408	\$1,334,410	\$14,309,936	\$143,165	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,151,919
Children with Autism Waiver	\$0	\$0	\$475,169	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$475,169
Children with Life Limiting Illness Waiver	\$0	\$0	\$717,208	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$717,208
Spinal Cord Injury Waiver	\$1,051,453	\$202,203	\$3,521,653	\$279,755	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,055,064
Estimated FY 2017-18 Total Expenditure	\$263,249,319	\$50,429,939	\$177,369,663	\$2,801,166	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$493,850,087
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	\$275,566,756	\$46,517,073	\$124,303,957	\$2,325,854	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$430,713,640
Community Mental Health Supports Waiver	\$12,900,785	\$5,942,815	\$25,889,584	\$226,182	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,349,366
Children's Home-and Community-Based Waiver	\$0	\$0	\$24,430,388	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,430,388
Consumer Directed Attendant Support-State Plan	\$631,472	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$631,472
Brain Injury Waiver	\$6,899,209	\$1,415,405	\$15,207,166	\$186,841	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,708,621
Children with Autism Waiver	\$0	\$0	\$118,792	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,792
Children with Life Limiting Illness Waiver	\$35,570	\$0	\$667,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$702,955
Spinal Cord Injury Waiver	\$1,154,234	\$221,968	\$3,868,714	\$304,286	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,540,202
Estimated FY 2018-19 Total Expenditure	\$278,878,026	\$54,897,261	\$194,185,996	\$3,843,163	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$530,204,430
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	\$275,234,584	\$49,707,918	\$132,830,603	\$2,485,396	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$460,258,501
Community Mental Health Supports Waiver	\$13,589,639	\$6,414,272	\$27,619,662	\$244,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,867,698
Children's Home-and Community-Based Waiver	\$3,571,926	\$0	\$24,957,838	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,529,764
Consumer Directed Attendant Support-State Plan	\$63,147	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,147
Brain Injury Waiver	\$7,377,881	\$1,513,607	\$16,268,966	\$193,092	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,353,546
Children with Autism Waiver	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Children with Life Limiting Illness Waiver	\$35,888	\$0	\$673,357	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$709,245
Spinal Cord Injury Waiver	\$1,407,026	\$270,582	\$4,724,322	\$362,623	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,764,553
Estimated FY 2019-20 Total Expenditure	\$301,280,093	\$57,906,379	\$207,074,748	\$3,285,236	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$569,546,456

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	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury 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)	\$190,796,655	\$23,040,615	\$1,841,013	\$3,516,917	\$11,596,421	\$1,594,734	\$0	\$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	\$12,587,131	\$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	\$252,500	\$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
FY 2016-17	\$364,380,354	\$38,195,913	\$16,895,299	(\$1,224,402)	\$20,667,950	\$566,699	\$717,215	\$2,718,188	\$442,917,216
Estimated FY 2017-18	\$401,209,427	\$41,512,749	\$21,197,760	\$1,330,791	\$22,351,919	\$475,169	\$717,208	\$5,055,064	\$493,850,087
Estimated FY 2018-19	\$430,713,640	\$44,349,366	\$24,430,388	\$631,472	\$23,708,621	\$118,792	\$702,955	\$5,549,202	\$530,204,436
Estimated FY 2019-20	\$460,258,501	\$47,867,098	\$28,529,764	\$63,147	\$25,353,546	\$0	\$709,245	\$6,764,555	\$569,546,456
Percent Change in Cash Based Actuals									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver	TOTAL
FY 2009-10 (DA)	7.73%	0.36%	5.34%	-14.76%	-3.59%	23.25%	0.00%	0.00%	5.99%
FY 2010-11 (DA)	9.58%	6.71%	2.51%	-15.80%	-5.06%	-16.60%	0.00%	0.00%	8.50%
FY 2011-12	7.95%	5.48%	-6.86%	16.90%	3.32%	-23.05%	43.20%	0.00%	7.88%
FY 2012-13	7.65%	9.16%	70.95%	-23.10%	2.09%	-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%
FY 2016-17	13.40%	6.93%	34.53%	-158.81%	7.87%	1.46%	11.54%	37.67%	12.41%
Estimated FY 2017-18	10.11%	8.68%	25.47%	-208.69%	8.15%	-16.15%	0.00%	85.97%	11.50%
Estimated FY 2018-19	7.35%	6.83%	15.25%	-52.55%	6.07%	-1.99%	-75.00%	-9.78%	7.36%
Estimated FY 2019-20	6.86%	7.93%	16.78%	-90.00%	6.94%	-100.00%	0.89%	21.90%	7.42%
HCBS Waiver Enrollment ⁽¹⁾									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan ⁽²⁾	Brain Injury Waiver	Children with Autism Waiver ⁽³⁾	Children with Life Limiting Illness Waiver ⁽⁴⁾	Spinal Cord Injury Waiver ⁽⁵⁾	TOTAL
FY 2008-09	15,920	2,150	1,252	0	235	68	51	0	19,676
FY 2009-10 (DA)	16,897	2,274	1,263	42	232	68	86	0	20,862
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	33	237	50	171	0	23,541
FY 2013-14	20,500	2,908	1,040	31	258	48	166	51	25,002
FY 2014-15	21,358	3,019	1,100	N/A	307	49	130	53	26,016
FY 2015-16	21,625	3,049	1,186	N/A	336	42	131	49	26,418
FY 2016-17	22,770	3,277	1,369	N/A	371	46	152	77	28,062
Estimated FY 2017-18	23,904	3,436	1,472	22	423	29	157	118	29,561
Estimated FY 2018-19	25,044	3,637	1,586	10	444	0	161	129	31,011
Estimated FY 2019-20	25,843	3,850	1,708	1	466	0	165	141	32,174
Percent Change in Enrollment									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan ⁽²⁾	Brain Injury Waiver	Children with Autism Waiver ⁽³⁾	Children with Life Limiting Illness Waiver ⁽⁴⁾	Spinal Cord Injury Waiver ⁽⁵⁾	TOTAL
FY 2009-10 (DA)	6.14%	5.77%	0.88%	N/A	-1.28%	N/A	N/A	0.00%	6.03%
FY 2010-11 (DA)	5.34%	5.45%	-5.54%	100.00%	-1.29%	N/A	N/A	0.00%	4.70%
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%	-8.33%	6.28%	-9.09%	13.25%	100.00%	4.18%
FY 2013-14	6.57%	8.18%	-7.56%	N/A	8.86%	-4.00%	-2.92%	N/A	6.21%
FY 2014-15	4.19%	3.82%	5.77%	N/A	18.99%	2.08%	-21.69%	N/A	4.06%
FY 2015-16	1.25%	0.99%	7.82%	N/A	9.45%	N/A	0.77%	-7.55%	1.55%
FY 2016-17	5.29%	7.48%	15.43%	N/A	10.42%	N/A	16.03%	57.14%	6.22%
Estimated FY 2017-18	4.98%	4.85%	7.52%	N/A	14.02%	N/A	3.29%	53.25%	5.34%
Estimated FY 2018-19	4.77%	5.85%	7.74%	-54.55%	4.96%	-100.00%	2.55%	9.32%	4.91%
Estimated FY 2019-20	3.19%	5.86%	7.69%	-90.00%	4.95%	0.00%	2.48%	9.30%	3.75%
Per Enrollee Cost									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan ⁽²⁾	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver ⁽⁶⁾	TOTAL
FY 2008-09	\$11,124.61	\$10,678.54	\$1,395.91	\$0.00	\$51,183.98	\$19,028.42	\$0.00	\$0.00	\$11,143.44
FY 2009-10 (DA)	\$11,291.75	\$10,132.20	\$1,457.65	\$83,736.12	\$49,984.57	\$23,451.98	\$0.00	\$0.00	\$11,139.22
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	\$80,665.97	\$54,218.07	\$17,708.48	\$1,211.29	N/A	\$12,467.27
FY 2013-14	\$13,641.90	\$10,976.25	\$7,790.17	\$75,201.19	\$54,977.04	\$15,922.96	\$1,335.13	\$34,775.92	\$13,557.11
FY 2014-15	\$13,912.88	\$11,258.49	\$9,920.00	N/A	\$54,232.28	\$14,490.98	\$3,643.65	\$33,190.04	\$13,999.75
FY 2015-16	\$14,858.78	\$11,715.83	\$10,588.93	N/A	\$57,025.44	\$13,298.76	\$4,908.32	\$40,294.37	\$14,914.82
FY 2016-17	\$16,002.65	\$11,655.76	\$12,341.34	N/A	\$55,708.76	\$12,319.54	\$4,718.52	\$35,301.14	\$15,783.52
Estimated FY 2017-18	\$16,784.20	\$12,081.71	\$14,400.65	\$60,490.50	\$52,841.42	\$16,385.14	\$4,568.20	\$42,839.53	\$16,706.14
Estimated FY 2018-19	\$17,198.28	\$12,193.94	\$63,147.20	\$63,147.20	\$53,397.80	\$0.00	\$4,366.18	\$43,017.07	\$17,097.30
Estimated FY 2019-20	\$17,809.79	\$12,433.17	\$16,703.61	\$63,147.00	\$54,406.75	\$0.00	\$4,298.45	\$47,975.57	\$17,702.07

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

Percent Change in Per Enrollee Cost									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan ⁽¹⁾	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver ⁽²⁾	Spinal Cord Injury Waiver ⁽²⁾	TOTAL
FY 2009-10 (DA)	1.50%	-5.12%	4.42%	N/A	-2.34%	23.25%	N/A	0.00%	-0.04%
FY 2010-11 (DA)	4.02%	1.20%	8.52%	N/A	6.43%	-10.08%	N/A	0.00%	3.63%
FY 2011-12	3.92%	0.29%	76.98%	26.64%	6.10%	-11.85%	13.88%	0.00%	4.28%
FY 2012-13	3.48%	2.42%	69.87%	-16.11%	-3.94%	-4.74%	7.02%	100.00%	3.57%
FY 2013-14	8.01%	4.22%	63.80%	N/A	1.40%	-10.08%	10.22%	N/A	8.74%
FY 2014-15	1.99%	2.57%	27.34%	N/A	-1.35%	-8.99%	172.91%	N/A	3.27%
FY 2015-16	6.80%	4.06%	6.74%	N/A	5.15%	-8.23%	34.71%	21.41%	6.54%
FY 2016-17	7.70%	-0.51%	16.55%	N/A	-2.31%	-7.36%	-3.87%	-12.39%	5.82%
Estimated FY 2017-18	4.88%	3.65%	16.69%	N/A	-5.15%	33.00%	-3.19%	21.35%	5.85%
Estimated FY 2018-19	2.47%	0.93%	6.97%	4.39%	1.05%	-100.00%	-4.42%	0.41%	2.34%
Estimated FY 2019-20	3.56%	1.96%	8.44%	0.00%	1.89%	0.00%	-1.53%	11.53%	3.54%
(1) Presented information regarding the enrolled clients in each waiver is derived from the average number of monthly paid claims for the waiver. Due to known data issues, the Department is using values from the FY 2017-18 S-1 Request as FY 2016-17 enrollment.									
(2) N/A - Data cannot be displayed due to the Health Insurance Portability and Accountability Act of 1996 (HIPAA).									
Current Year Projection									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan ⁽¹⁾	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver	TOTAL
FY 2016-17 Enrollment ⁽¹⁾	22,770	3,277	1,369	N/A	371	46	152	77	28,062
Enrollment Trend Selected ⁽²⁾	4.98%	4.85%	7.52%	N/A	13.75%	-36.96%	3.29%	53.25%	5.12%
FY 2017-18 Estimated Enrollment	23,904	3,436	1,472	25	422	29	157	118	29,563
<i>Bottom Line Impacts</i>									
FY 2015-16 R-7: "Participant Directed Programs Expansion"	0	0	0	(3)	0	0	0	0	(3)
HB 16-1321 Medicaid Buy-In Certain Medicaid Waivers	0	0	0	0	1	0	0	0	1
Total Bottom Line Impacts	0	0	0	(3)	1	0	0	0	(2)
FY 2017-18 Estimated Enrollment	23,904	3,436	1,472	22	423	29	157	118	29,564
FY 2016-17 Cost Per Enrollee	\$16,002.65	\$11,655.76	\$12,341.34	N/A	\$55,708.76	\$12,319.54	\$4,718.52	\$35,301.14	\$15,783.52
Percentage Selected to Modify Per Enrollee ⁽¹⁾	7.50%	8.54%	19.99%	0.00%	-3.50%	49.49%	6.49%	25.14%	3.91%
FY 2017-18 Estimated Cost Per Enrollee	\$17,202.85	\$12,651.16	\$14,808.37	\$58,981.24	\$53,758.95	\$18,416.48	\$5,024.75	\$44,175.85	\$16,706.14
Estimated FY 2017-18 Base Expenditure	\$411,216,926	\$43,469,386	\$21,797,921	\$1,297,587	\$22,740,036	\$534,078	\$788,886	\$5,212,750	\$507,057,570
Caseload Utilization Adjustment	95.82%	93.91%	96.82%	100.00%	96.97%	90.32%	98.97%	96.56%	95.75%
Cash Adjusted Estimated FY 2017-18 Expenditure	\$394,028,058	\$40,822,100	\$21,104,747	\$1,297,587	\$22,051,013	\$475,169	\$712,522	\$5,033,431	\$485,524,627
<i>Bottom Line Impacts</i>									
HB 16-1321 Medicaid Buy-In Certain Medicaid Waivers	\$0	\$0	\$0	\$0	(\$22,872)	\$0	\$0	\$0	(\$22,872)
Colorado Choice Transitions	\$2,903,864	\$304,395	\$0	\$0	\$164,709	\$0	\$0	\$0	\$3,372,968
FY 2017-18 Non-Medical Transportation 7.01% Targeted Rate Increase	\$285,696	\$53,096	\$0	\$0	\$9,779	\$0	\$0	\$527	\$349,098
FY 2017-18 Homemaker and Personal Care \$0.50 Hourly Rate Increase	\$3,350,234	\$164,449	\$0	\$29,105	\$33,474	\$0	\$0	\$18,807	\$3,596,069
FY 2017-18 Across the Board 1.402% Rate Increase	\$641,575	\$168,709	\$93,013	\$4,099	\$115,816	\$0	\$4,686	\$2,299	\$1,030,197
Total Bottom Line Impacts	\$7,181,369	\$690,649	\$93,013	\$33,204	\$300,906	\$0	\$4,686	\$21,633	\$8,325,460
Estimated FY 2017-18 Expenditure	\$401,209,427	\$41,512,749	\$21,197,760	\$1,330,791	\$22,351,919	\$475,169	\$717,208	\$5,055,064	\$493,850,087
Estimated FY 2017-18 Per Enrollee	\$16,784.20	\$12,081.71	\$14,400.65	\$60,490.50	\$52,841.42	\$16,385.14	\$4,568.20	\$42,839.53	\$16,706.14
% Change over FY 2016-17 Per Enrollee	4.88%	3.65%	16.69%	N/A	-5.15%	N/A	-3.19%	21.35%	5.85%
Request Year Projection									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver	TOTAL
Estimated FY 2017-18 Average HCBS Waiver Enrollment	23,904	3,436	1,472	22	423	0	157	118	29,532
Enrollment Trend Selected ⁽²⁾	4.77%	5.85%	7.74%	0.00%	4.98%	0.00%	2.55%	9.32%	3.46%
FY 2018-19 Estimated Enrollment	25,044	3,637	1,586	22	444	0	161	129	31,023
<i>Bottom Line Impacts</i>									
FY 2015-16 R-7: "Participant Directed Programs Expansion"	0	0	0	(12)	0	0	0	0	(12)
Total Bottom Line Impacts	0	0	0	(12)	0	0	0	0	(12)
FY 2018-19 Estimated Enrollment	25,044	3,637	1,586	10	444	0	161	129	31,011
FY 2017-18 Cost per Enrollee	\$16,784.20	\$12,081.71	\$14,400.65	\$60,490.50	\$52,841.42	N/A	\$4,568.20	\$42,839.53	\$16,706.14
Percentage Selected to Modify Per Enrollee ⁽¹⁾	8.00%	8.50%	12.00%	0.00%	5.00%	-100.00%	9.00%	15.50%	3.90%
FY 2018-19 Estimated Cost Per Enrollee	\$18,126.94	\$13,108.66	\$16,128.73	\$60,490.50	\$55,483.49	N/A	\$4,979.34	\$49,479.66	\$17,097.30
Estimated FY 2018-19 Base Expenditure	\$453,971,085	\$47,676,196	\$25,580,166	\$604,905	\$24,634,670	\$0	\$801,674	\$6,382,876	\$559,651,572
Caseload Utilization Adjustment	95.82%	93.91%	96.82%	100.00%	96.97%	N/A	90.32%	96.56%	95.76%
Cash Adjusted Estimated FY 2018-19 Expenditure	\$434,995,094	\$44,772,716	\$24,766,717	\$604,905	\$23,888,239	\$0	\$724,072	\$6,163,305	\$535,915,048
<i>Bottom Line Impacts</i>									
HB 16-1321 Medicaid Buy-In Certain Medicaid Waivers	\$0	\$0	\$0	\$0	(\$880)	\$0	\$0	\$0	(\$880)
Colorado Choice Transitions	\$2,491,853	\$261,207	\$0	\$0	\$141,340	\$0	\$0	\$0	\$2,894,400
FY 2017-18 Non-Medical Transportation 7.01% Targeted Rate Increase	\$228,557	\$42,481	\$0	\$0	\$7,823	\$0	\$0	\$422	\$279,283
FY 2017-18 Homemaker and Personal Care \$0.50 Hourly Rate Increase	\$2,680,428	\$131,568	\$0	\$23,287	\$26,779	\$0	\$0	\$15,047	\$2,877,109
FY 2017-18 Across the Board 1.402% Rate Increase	\$513,260	\$134,979	\$74,417	\$3,280	\$92,661	\$0	\$3,748	\$1,839	\$824,184
Children with Autism Waiver Run out	\$0	\$0	\$0	\$0	\$0	\$18,792	\$0	\$0	\$18,792
interChange Payment Lag Adjustment	(\$10,195,552)	(\$993,585)	(\$410,746)	\$0	(\$447,341)	\$0	(\$24,865)	(\$631,411)	(\$12,705,500)
Total Bottom Line Impacts	(\$4,281,454)	(\$423,350)	(\$336,329)	\$26,567	(\$179,618)	\$18,792	(\$21,117)	(\$614,103)	(\$5,710,612)
Estimated FY 2018-19 Total Expenditure	\$430,713,640	\$44,349,366	\$24,430,388	\$631,472	\$23,708,621	\$18,792	\$702,955	\$5,549,202	\$530,204,436
Estimated FY 2018-19 Per Enrollee	\$17,198.28	\$12,193.94	\$15,403.78	\$63,147.20	\$53,397.80	N/A	\$4,366.18	\$43,017.07	\$17,097.30
% Change over FY 2017-18 Per Enrollee	2.47%	0.93%	6.97%	4.39%	1.05%	N/A	-4.42%	0.41%	2.34%

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	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver	TOTAL
Estimated FY 2018-19 Average HCBS Waiver Enrollment	25,044	3,637	1,586	10	444	0	161	129	31,011
Enrollment Trend Selected ⁽²⁾	3.19%	5.86%	7.69%	0.00%	4.97%	0.00%	2.48%	9.30%	3.46%
FY 2019-20 Estimated Enrollment	25,843	3,850	1,708	10	466	0	165	141	32,183
<i>Bottom Line Impacts</i>									
FY 2015-16 R-7: "Participant Directed Programs Expansion"	0	0	0	(9)	0	0	0	0	(9)
Total Bottom Line Impacts	0	0	0	(9)	0	0	0	0	(9)
FY 2019-20 Estimated Enrollment	25,843	3,850	1,708	1	466	0	165	141	32,174
Estimated FY 2018-19 Cost per Enrollee	\$17,198.28	\$12,193.94	\$15,403.78	\$63,147.20	\$53,397.80	\$0.00	\$4,366.18	\$43,017.07	\$17,097.30
Percentage Selected to Modify Per Enrollee ⁽³⁾	8.00%	8.50%	12.00%	0.00%	5.00%	-100.00%	9.00%	15.50%	3.90%
FY 2019-20 Estimated Cost Per Enrollee	\$18,574.14	\$13,230.42	\$17,252.23	\$63,147.20	\$56,067.69	\$0.00	\$4,759.14	\$49,684.72	\$17,702.07
Estimated FY 2019-20 Base Expenditure	\$480,011,500	\$50,937,117	\$29,466,809	\$63,147	\$26,127,544	\$0	\$785,258	\$7,005,546	\$594,396,921
Caseload Utilization Adjustment	95.82%	93.91%	96.82%	100.00%	96.97%	N/A	90.32%	96.56%	95.76%
Cash Adjusted Estimated FY 2019-20 Expenditure	\$459,947,019	\$47,835,047	\$28,529,764	\$63,147	\$25,335,879	\$0	\$709,245	\$6,764,555	\$569,184,656
<i>Bottom Line Impacts</i>									
Colorado Choice Transitions	\$311,482	\$32,651	\$0	\$0	\$17,667	\$0	\$0	\$0	\$361,800
Total Bottom Line Impacts	\$311,482	\$32,651	\$0	\$0	\$17,667	\$0	\$0	\$0	\$361,800
Estimated FY 2019-20 Total Expenditure	\$460,258,501	\$47,867,698	\$28,529,764	\$63,147	\$25,353,546	\$0	\$709,245	\$6,764,555	\$569,546,456
Estimated FY 2019-20 Per Enrollee	\$17,809.79	\$12,433.17	\$16,703.61	\$63,147.00	\$54,406.75	\$0.00	\$4,298.45	\$47,975.57	\$17,702.07
% Change over FY 2018-19 Per Enrollee	3.56%	1.96%	8.44%	0.00%	1.89%	0.00%	-1.55%	11.53%	3.54%
<i>Definitions: HCBS: Home- and Community-Based Services</i>									
(1) Presented information regarding the enrolled clients in each waiver is derived from the average number of monthly PARs (Prior Authorization Requests) for the waiver.									
(2) Percentage selected to modify enrollment for FY 2017-18 through FY 2019-20	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver	
	4.98%, 4.77%, 3.19%	4.85%, 5.85%, 5.86%	7.52%, 7.74%, 7.69%	0.00%, 0.00%, 0.00%	13.75%, 4.98%, 4.97%	-36.96%, N/A, N/A	3.29%, 2.55%, 2.48%	53.25%, 9.32%, 9.30%	
(3) Percentage selected to modify per enrollee costs for FY 2017-18 through FY 2019-20	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver	
	7.50%, 8.00%, 8.00%	8.54%, 8.50%, 8.50%	19.99%, 12.00%, 12.00%	0.00%, 0.00%, 0.00%	-3.50%, 5.00%, 5.00%	49.49%, N/A, N/A	6.49%, 9.00%, 9.00%	25.14%, 15.50%, 15.50%	
(4) N/A - Data cannot be displayed due to the Health Insurance Portability and Accountability Act of 1996 (HIPAA).	Disabled Children's Waiver			Children with Autism Waiver					

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 Waiver (HCBS-EBD)	Community Mental Health Supports Waiver (HCBS-CMHS)	Children's Home- and Community-Based Waiver (HCBS - CHCBS)	Consumer Directed Attendant Support-State Plan (HCBS-1915(i) CDASS) ⁽⁴⁾	Brain Injury Waiver (HCBS-BI)	Children with Autism Waiver (HCBS-CWA) ⁽⁴⁾	Children with Life Limiting Illness Waiver (HCBS-CLLI)	Spinal Cord Injury Waiver (HCBS-SCI) ⁽⁴⁾
FY 2009-10 (DA)	Average Monthly Enrollment ⁽¹⁾	16,897	2,274	1,263	42	232	68	86	0
	Average Monthly Waiver Utilizers ⁽²⁾	15,085	2,017	971	42	209	61	32	0
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	89.28%	88.68%	76.88%	100.00%	90.23%	88.97%	37.21%	0.00%
FY 2010-11 (DA)	Average Monthly Enrollment ⁽¹⁾	17,800	2,398	1,193	39	229	63	120	0
	Average Monthly Waiver Utilizers ⁽²⁾	15,920	2,131	915	39	203	53	65	0
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	89.44%	88.85%	76.70%	100.00%	88.72%	84.66%	54.17%	0.00%
FY 2011-12	Average Monthly Enrollment ⁽¹⁾	18,491	2,522	1,118	36	223	55	151	0
	Average Monthly Waiver Utilizers ⁽²⁾	17,198	2,287	964	36	210	43	79	0
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	93.01%	90.68%	86.23%	100.00%	94.36%	78.18%	52.32%	0.00%
FY 2012-13	Average Monthly Enrollment ⁽¹⁾	19,237	2,688	1,125	33	237	50	171	N/A
	Average Monthly Waiver Utilizers ⁽²⁾	18,432	2,524	938	33	225	36	90	N/A
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	95.82%	93.91%	83.38%	100.00%	94.90%	71.17%	52.63%	N/A
FY 2013-14	Average Monthly Enrollment ⁽¹⁾	20,500	2,908	1,040	31	258	48	166	51
	Average Monthly Waiver Utilizers ⁽²⁾	19,485	2,652	965	31	240	35	88	52
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	95.05%	91.18%	92.79%	100.00%	92.98%	72.50%	53.01%	102.75%
FY 2014-15	Average Monthly Enrollment ⁽¹⁾	21,358	3,019	1,100	N/A	307	49	130	53
	Average Monthly Waiver Utilizers ⁽²⁾	19,795	2,719	1,065	N/A	273	34	81	53
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	92.68%	90.07%	96.82%	N/A	88.84%	69.22%	62.31%	100.63%
FY 2015-16	Average Monthly Enrollment ⁽¹⁾	21,625	3,049	1,186	N/A	336	42	131	49
	Average Monthly Waiver Utilizers ⁽²⁾	20,567	2,835	1,136	N/A	319	N/A	107	49
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	95.11%	92.99%	95.78%	N/A	94.97%	N/A	81.68%	100.51%
FY 2016-17	Average Monthly Enrollment ⁽¹⁾	22,770	3,277	1,369	N/A	371	46	152	77
	Average Monthly Waiver Utilizers ⁽²⁾	19,885	2,788	1,136	N/A	303	N/A	126	63
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	87.33%	85.08%	82.98%	N/A	81.67%	N/A	82.89%	82.36%
FY 2017-18 Selected Average Monthly Utilizers Conversion Factor ⁽³⁾		95.82%	93.91%	96.82%	100.00%	96.97%	88.97%	90.32%	96.56%
FY 2018-19 Selected Average Monthly Utilizers Conversion Factor ⁽³⁾		95.82%	93.91%	96.82%	100.00%	96.97%	88.97%	90.32%	96.56%
FY 2019-20 Selected Average Monthly Utilizers Conversion Factor ⁽³⁾		95.82%	93.91%	96.82%	100.00%	96.97%	88.97%	90.32%	96.56%

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 2017-18, FY 2018-19, and FY 2019-20 Average Monthly Utilizer Conversion Factor for HCBS-EBD and HCBS-CMHS are set to 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-BI is set to 2 percentage points higher than FY 2015-16 level (as measure is on upward trend that is expected to continue), HCBS-CWA is set to the FY 2009-10 level, HCBS-CLLI is 2 percentage points higher than FY 2016-17 value (allowing for 4 month run out) as the measure is on an upward trend which is expected to continue, and HCBS-SCI is set to average 4 year level. Except for HCBS-SCI, 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 2015-16 January - June CORE 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	\$65,985,377	\$1,116,947	\$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	\$2,561,913	\$12,614,830	\$63,044	\$7,875	\$0	\$117,651	\$0	\$0	\$0	\$4,828	\$0	\$0	\$0	\$66,505	\$18,402,510
Children's Home-and Community-Based Waiver	\$0	\$0	\$6,068,194	\$9,024	\$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	\$469,699	\$7,812	\$1,302	\$165	\$5,117	\$0	\$64	\$0	\$516	\$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	\$19,061,697	\$94,627,641	\$1,198,443	\$193,091	\$23,452	\$889,554	\$0	\$479,736	\$1,383	\$82,218	\$12,638	\$0	\$0	\$457,366	\$202,836,289
Caseload	42,705	10,678	67,735	5,290	199,788	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
FY 2016-17 July - December CORE 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	\$87,300,379	\$16,962,573	\$68,978,227	\$1,154,334	\$237,051	\$21,206	\$820,984	\$0	\$21,663	\$0	\$53,046	\$2,552	\$0	\$0	\$334,329	\$175,886,344
HCBS - Mental Illness	\$3,234,032	\$2,673,943	\$13,062,242	\$50,086	\$10,695	\$0	\$114,245	\$0	\$0	\$0	\$8,181	\$0	\$0	\$0	\$79,681	\$19,233,105
Children's Home-and Community-Based Waiver	\$0	\$0	\$7,192,996	\$38,925	\$0	\$0	\$0	\$0	\$502,686	\$2,422	\$475	\$0	\$0	\$0	\$0	\$7,737,504
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	\$303,521	\$58,974	\$239,819	\$4,014	\$824	\$74	\$2,854	\$0	\$75	\$0	\$184	\$9	\$0	\$0	\$1,162	\$611,510
HCBS - Brain Injury	\$447,254	\$997,491	\$8,192,375	\$9,893	\$1,619	\$0	\$9,468	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,124	\$9,679,224
HCBS - Children with Autism	\$0	\$0	\$219,026	\$3,784	\$0	\$0	\$0	\$0	\$47,445	\$1,446	\$448	\$0	\$0	\$0	\$0	\$272,149
HCBS - Pediatric Hospice	\$0	\$0	\$327,761	\$780	\$0	\$0	\$0	\$0	\$21,738	\$1,107	\$5,428	\$0	\$0	\$0	\$0	\$356,814
HCBS - Spinal Cord Injury	\$174,899	\$27,332	\$1,195,123	\$11,564	\$0	\$0	\$32,897	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,441,815
Total	\$91,460,085	\$20,720,313	\$99,407,569	\$1,273,380	\$250,189	\$21,280	\$980,448	\$0	\$593,607	\$4,975	\$67,762	\$2,561	\$0	\$0	\$436,296	\$215,218,465
Caseload	43,538	11,088	67,693	5,707	153,209	90,184	357,092	309	471,955	63,293	20,247	14,310	1,803	2,526	33,506	1,336,459
Half-Year Per Capita	\$2,100.68	\$1,868.77	\$1,468.50	\$223.13	\$1.63	\$0.24	\$2.75	\$0.00	\$1.26	\$0.08	\$3.35	\$0.18	\$0.00	\$0.00	\$13.02	\$161.04
FY 2016-17 January - June CORE 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	\$112,381,662	\$14,033,617	\$60,388,671	\$1,177,315	\$72,529	\$11,176	\$325,733	\$0	\$665	\$0	\$13,480	\$0	\$0	\$0	\$89,162	\$188,494,010
HCBS - Mental Illness	\$8,201,096	\$1,776,096	\$8,863,803	\$62,896	\$11,654	\$175	\$31,947	\$0	\$0	\$0	(\$1)	\$0	\$0	\$0	\$15,142	\$18,962,808
Children's Home-and Community-Based Waiver	\$0	\$0	\$9,019,731	\$1,297	\$0	\$0	\$0	\$0	\$135,267	\$800	\$700	\$0	\$0	\$0	\$0	\$9,157,795
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	(\$1,201,560)	(\$106,711)	(\$510,519)	(\$11,940)	(\$824)	(\$74)	(\$2,854)	\$0	(\$75)	\$0	(\$184)	(\$9)	\$0	\$0	(\$1,162)	(\$1,835,912)
HCBS - Brain Injury	\$3,926,227	\$622,421	\$6,378,978	\$1,638	(\$31)	\$0	\$53,840	\$0	\$6,225	(\$33)	(\$10)	\$0	\$0	\$0	\$5,653	\$10,988,726
HCBS - Children with Autism	\$0	\$0	\$284,658	\$3,710	\$0	\$0	\$0	\$0	\$6,225	(\$33)	(\$10)	\$0	\$0	\$0	\$0	\$294,550
HCBS - Pediatric Hospice	\$0	\$0	\$352,435	\$189	\$0	\$0	\$0	\$0	\$6,881	\$0	\$896	\$0	\$0	\$0	\$0	\$360,401
HCBS - Spinal Cord Injury	\$413,049	\$11,665	\$834,914	\$1,783	\$0	\$0	\$14,962	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,276,373
Total	\$123,720,474	\$16,337,088	\$85,612,671	\$1,236,888	\$83,328	\$11,277	\$423,628	\$0	\$148,963	\$767	\$14,881	(\$9)	\$0	\$0	\$108,795	\$227,698,751
Caseload	44,344	11,395	67,545	6,796	169,635	111,935	338,605	280	466,639	66,520	20,373	12,825	2,133	2,754	34,112	1,355,890
Half-Year Per Capita	\$2,790.01	\$1,433.77	\$1,267.49	\$182.01	\$0.49	\$0.10	\$1.25	\$0.00	\$0.32	\$0.01	\$0.73	(\$0.00)	\$0.00	\$0.00	\$3.19	\$167.93
FY 2017-18 July - December CORE 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	\$115,943,555	\$17,629,254	\$68,501,594	\$1,440,188	\$0	\$0	\$1,363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$203,515,954
HCBS - Mental Illness	\$5,455,617	\$2,553,240	\$12,225,164	\$58,549	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,292,570
Children's Home-and Community-Based Waiver	\$0	\$0	\$11,271,816	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,271,816
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	\$380,823	\$57,904	\$224,997	\$4,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$668,454
HCBS - Brain Injury	\$3,620,029	\$365,176	\$5,739,664	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,724,869
HCBS - Children with Autism	\$0	\$0	\$316,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$316,174
HCBS - Pediatric Hospice	\$0	\$0	\$392,137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$392,137
HCBS - Spinal Cord Injury	\$667,906	\$63,038	\$2,134,968	\$3,889	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,869,801
Total	\$126,067,930	\$20,668,612	\$100,806,514	\$1,507,356	\$0	\$0	\$1,363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$249,051,775
Caseload	45,496	11,554	67,033	7,681	180,688	77,643	363,133	144	448,699	66,530	21,047	10,274	2,162	2,825	34,992	1,339,900
Half-Year Per Capita	\$2,770.98	\$1,788.87	\$1,503.83	\$196.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$185.87

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	\$250,792	\$0	\$5,460,562	\$0	\$0	\$0	\$0	\$21,251,408	
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	\$23,666,535	
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	\$1,039,608	\$734,755	\$35,345,903	\$280,781	\$0	\$0	\$43,544	\$0	\$3,373,711	\$400	\$10,310,507	\$0	\$0	\$0	\$23,614	\$35,154,903	
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	\$2,646,578	\$602,061	\$49,469,896	\$559,463	\$0	\$0	\$40,514	\$0	\$7,627,484	\$192,885	\$11,470,454	\$0	\$0	\$0	\$0	\$72,609,335	
FY 2016-17	\$3,421,076	\$380,219	\$38,445,725	\$526,916	\$0	\$0	\$0	\$0	\$5,795,549	\$168,244	\$9,341,763	\$0	\$0	\$0	\$0	\$87,079,492	
Estimated FY 2017-18	\$36,167,977	\$427,563	\$42,902,099	\$592,758	\$0	\$0	\$0	\$0	\$6,471,755	\$184,630	\$10,426,716	\$0	\$0	\$0	\$0	\$97,173,498	
Estimated FY 2018-19	\$41,397,537	\$480,385	\$49,105,353	\$678,466	\$0	\$0	\$0	\$0	\$7,407,512	\$211,325	\$11,934,325	\$0	\$0	\$0	\$0	\$111,223,903	
Estimated FY 2019-20	\$47,163,238	\$557,545	\$55,944,571	\$772,960	\$0	\$0	\$0	\$0	\$8,439,204	\$240,758	\$13,596,495	\$0	\$0	\$0	\$0	\$126,714,771	
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%	-18.86%	0.00%	24.10%	0.00%	0.00%	0.00%	0.00%	15.46%	
FY 2011-12	38.86%	100.00%	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%	100.00%	0.00%	0.00%	0.00%	0.00%	77.64%	100.00%	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%	100.00%	0.00%	-93.11%	-93.11%	21.44%	0.00%	0.00%	100.00%	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%	612.75%	12.06%	0.00%	0.00%	100.00%	0.00%	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%	
FY 2016-17	1125.02%	-22.85%	-22.82%	-5.82%	0.00%	0.00%	-100.00%	0.00%	-24.02%	-12.77%	-18.56%	0.00%	0.00%	0.00%	0.00%	19.93%	
Estimated FY 2017-18	11.56%	12.45%	11.59%	12.50%	0.00%	0.00%	0.00%	0.00%	11.67%	9.74%	11.61%	0.00%	0.00%	0.00%	0.00%	11.59%	
Estimated FY 2018-19	14.46%	14.46%	14.46%	14.46%	0.00%	0.00%	0.00%	0.00%	14.46%	14.46%	14.46%	0.00%	0.00%	0.00%	0.00%	14.46%	
Estimated FY 2019-20	13.93%	13.93%	13.93%	13.93%	0.00%	0.00%	0.00%	0.00%	13.93%	13.93%	13.93%	0.00%	0.00%	0.00%	0.00%	13.93%	
Private Duty Nursing Per Capita Costs 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	\$19,27	\$28,98	\$286,79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.07	\$0.00	\$302.81	\$0.00	\$0.00	\$0.00	\$0.00	\$48.88	
FY 2009-10 (DA)	\$26,90	\$34,12	\$284,19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.19	\$0.00	\$361.73	\$0.00	\$0.00	\$0.00	\$0.00	\$47.45	
FY 2010-11 (DA)	\$33,91	\$0.00	\$306,51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.66	\$0.00	\$448.60	\$0.00	\$0.00	\$0.00	\$0.00	\$48.73	
FY 2011-12	\$46,12	\$348,63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.80	\$0.00	\$0.00	\$435.52	\$0.00	\$0.00	\$0.00	\$0.00	\$50.24	
FY 2012-13	\$57,91	\$61,55	\$393,12	\$20,81	\$0.00	\$0.00	\$0.00	\$0.00	\$2.97	\$0.70	\$477.59	\$0.00	\$0.00	\$0.00	\$0.00	\$53.95	
FY 2013-14	\$72,66	\$74,57	\$548,64	\$109,68	\$0.00	\$0.00	\$0.50	\$0.00	\$8.45	\$0.02	\$564.43	\$0.00	\$0.00	\$0.00	\$1.10	\$61.74	
FY 2014-15	\$50,46	\$42,17	\$395,19	\$82,83	\$0.00	\$0.17	\$0.00	\$16,64	\$0.54	\$576.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52.96	
FY 2015-16	\$62,41	\$57,18	\$719,04	\$89,99	\$0.00	\$0.00	\$0.13	\$0.00	\$16.33	\$3.24	\$575.39	\$0.00	\$0.00	\$0.00	\$0.00	\$55.98	
FY 2016-17	\$737.83	\$33.82	\$568.56	\$84.29	\$0.00	\$0.00	\$0.00	\$0.00	\$12.35	\$3.59	\$459.96	\$0.00	\$0.00	\$0.00	\$0.00	\$64.69	
Estimated FY 2017-18	\$787.20	\$36.41	\$639.01	\$72.39	\$0.00	\$0.00	\$0.00	\$0.00	\$14.58	\$2.77	\$486.57	\$0.00	\$0.00	\$0.00	\$0.00	\$72.77	
Estimated FY 2018-19	\$873.51	\$39.57	\$716.92	\$67.63	\$0.00	\$0.00	\$0.00	\$0.00	\$16.86	\$3.13	\$530.04	\$0.00	\$0.00	\$0.00	\$0.00	\$82.30	
Estimated FY 2019-20	\$967.51	\$43.00	\$800.59	\$64.07	\$0.00	\$0.00	\$0.00	\$0.00	\$19.21	\$3.51	\$584.75	\$0.00	\$0.00	\$0.00	\$0.00	\$92.06	
Private Duty Nursing Per Capita Cost 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)	39.60%	17.74%	-9.91%	0.00%	0.00%	0.00%	0.00%	0.00%	104.67%	0.00%	19.46%	0.00%	0.00%	0.00%	0.00%	-2.93%	
FY 2010-11 (DA)	26.06%	-100.00%	7.85%	0.00%	0.00%	0.00%	0.00%	0.00%	-24.20%	0.00%	24.02%	0.00%	0.00%	0.00%	0.00%	2.70%	
FY 2011-12	36.01%	100.00%	13.74%	0.00%	0.00%	0.00%	0.00%	0.00%	8.43%	0.00%	-2.92%	0.00%	0.00%	0.00%	0.00%	3.10%	
FY 2012-13	25.56%	281.82%	12.76%	100.00%	0.00%	0.00%	0.00%	0.00%	65.00%	100.00%	9.66%	0.00%	0.00%	0.00%	0.00%	7.38%	
FY 2013-14	25.47%	21.15%	39.56%	427.05%	0.00%	0.00%	100.00%	0.00%	184.51%	-97.14%	18.18%	0.00%	0.00%	0.00%	100.00%	14.44%	
FY 2014-15	-30.55%	-43.45%	8.48%	-24.48%	0.00%	0.00%	-66.00%	0.00%	96.92%	2600.00%	2.16%	0.00%	0.00%	0.00%	-100.00%	-14.22%	
FY 2015-16	23.68%	35.59%	20.81%	8.64%	0.00%	0.00%	-23.53%	0.00%	-1.86%	500.00%	-0.22%	0.00%	0.00%	0.00%	0.00%	5.70%	
FY 2016-17	1082.23%	-40.85%	-20.93%	-6.33%	0.00%	0.00%	-100.00%	0.00%	-24.37%	-20.06%	-20.06%	0.00%	0.00%	0.00%	0.00%	15.56%	
Estimated FY 2017-18	7.66%	12.39%	-14.12%	0.00%	0.00%	0.00%	0.00%	0.00%	18.06%	6.95%	5.79%	0.00%	0.00%	0.00%	0.00%	12.49%	
Estimated FY 2018-19	10.96%	8.68%	12.19%	-6.58%	0.00%	0.00%	0.00%	0.00%	15.64%	13.00%	8.93%	0.00%	0.00%	0.00%	0.00%	13.18%	
Estimated FY 2019-20	10.76%	8.67%	11.67%	-5.26%	0.00%	0.00%	0.00%	0.00%	13.94%	12.14%	10.32%	0.00%	0.00%	0.00%	0.00%	11.78%	

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	
FY 2016-17	\$61,237,565	\$15,504,682	\$9,655,256	\$86,397,502	
Estimated FY 2017-18	\$66,676,427	\$18,649,032	\$11,848,039	\$97,173,498	
Estimated FY 2018-19	\$77,091,885	\$20,626,542	\$13,505,476	\$111,223,903	
Estimated FY 2019-20	\$88,406,984	\$22,818,217	\$15,489,570	\$126,714,771	
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%	10.84%	
FY 2010-11 (DA)	14.00%	19.59%	14.53%	15.46%	
FY 2011-12	23.53%	1.92%	-2.02%	13.97%	
FY 2012-13	21.80%	3.59%	26.59%	18.31%	
FY 2013-14	47.60%	44.56%	28.86%	44.26%	
FY 2014-15	15.60%	13.87%	19.00%	15.70%	
FY 2015-16	23.17%	9.85%	4.62%	18.07%	
FY 2016-17	20.79%	16.74%	11.88%	18.99%	
Estimated FY 2017-18	8.88%	20.28%	22.71%	12.47%	
Estimated FY 2018-19	15.62%	10.60%	13.99%	14.46%	
Estimated FY 2019-20	14.68%	10.63%	14.69%	13.93%	
Private Duty Nursing (PDN) Average Utilizers Per Month Per Service Per Fiscal Year ⁽²⁾					
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽³⁾	TOTAL ⁽⁴⁾	
FY 2008-09	110	85	N/A	150	
FY 2009-10 (DA)	124	87	N/A	164	
FY 2010-11 (DA)	147	101	33	187	
FY 2011-12	183	116	33	221	
FY 2012-13	223	126	51	268	
FY 2013-14	315	181	57	369	
FY 2014-15	398	225	66	458	
FY 2015-16	416	240	68	504	
FY 2016-17	474	258	72	569	
Estimated FY 2017-18	541	302	84	656	
Estimated FY 2018-19	620	326	94	743	
Estimated FY 2019-20	711	352	106	842	
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⁾⁽³⁾	TOTAL ⁽⁴⁾	
FY 2009-10 (DA)	12.73%	2.35%	N/A	9.35%	
FY 2010-11 (DA)	18.55%	16.09%	N/A	14.10%	
FY 2011-12	24.49%	14.85%	N/A	18.38%	
FY 2012-13	21.86%	8.62%	54.55%	21.30%	
FY 2013-14	41.26%	43.65%	11.76%	37.41%	
FY 2014-15	26.35%	24.31%	15.79%	24.40%	
FY 2015-16	4.52%	6.67%	3.03%	9.98%	
FY 2016-17	13.99%	7.67%	5.59%	12.83%	
Estimated FY 2017-18	14.09%	16.87%	16.99%	15.32%	
Estimated FY 2018-19	14.60%	7.95%	11.90%	13.26%	
Estimated FY 2019-20	14.68%	7.98%	12.77%	13.32%	

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⁾⁽³⁾	TOTAL
FY 2008-09	\$112,159	\$65,424	N/A	\$142,660
FY 2009-10 (DA)	\$113,406	\$66,865	N/A	\$144,602
FY 2010-11 (DA)	\$109,060	\$68,880	N/A	\$146,324
FY 2011-12	\$108,219	\$61,126	\$128,774	\$140,871
FY 2012-13	\$108,171	\$58,297	\$105,478	\$137,403
FY 2013-14	\$113,030	\$58,666	\$121,610	\$144,247
FY 2014-15	\$103,415	\$53,738	\$124,979	\$134,155
FY 2015-16	\$121,869	\$55,341	\$126,913	\$144,019
FY 2016-17	\$129,139	\$60,003	\$134,474	\$151,885
Estimated FY 2017-18	\$123,247	\$61,752	\$141,048	\$148,130
Estimated FY 2018-19	\$124,342	\$63,272	\$143,675	\$149,696
Estimated FY 2019-20	\$124,342	\$64,824	\$146,128	\$150,493
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⁾⁽³⁾	TOTAL
FY 2009-10 (DA)	1.11%	2.20%	N/A	1.36%
FY 2010-11 (DA)	-3.83%	3.01%	N/A	1.19%
FY 2011-12	-0.77%	-11.26%	N/A	-3.73%
FY 2012-13	-0.04%	-4.63%	-18.09%	-2.46%
FY 2013-14	4.49%	0.63%	15.29%	4.98%
FY 2014-15	-8.51%	-8.40%	2.77%	-7.00%
FY 2015-16	17.84%	2.98%	1.55%	7.35%
FY 2016-17	5.97%	8.42%	5.96%	5.46%
Estimated FY 2017-18	-4.56%	2.92%	4.89%	-2.47%
Estimated FY 2018-19	0.89%	2.46%	1.86%	1.06%
Estimated FY 2019-20	0.00%	2.45%	1.71%	0.53%
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	2,661	2,186	3,727	
FY 2009-10 (DA)	2,875	2,231	4,990	
FY 2010-11 (DA)	2,952	2,316	4,172	
FY 2011-12	3,001	2,519	4,622	
FY 2012-13	2,943	2,202	4,470	
FY 2013-14	2,953	2,118	3,657	
FY 2014-15	2,853	1,969	4,212	
FY 2015-16	2,553	1,773	4,340	
FY 2016-17	2,901	1,968	4,411	
Estimated FY 2017-18	2,701	1,869	4,104	
Estimated FY 2018-19	2,725	1,915	4,187	
Estimated FY 2019-20	2,725	1,962	4,272	
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)	8.04%	2.06%	33.88%	
FY 2010-11 (DA)	2.68%	3.81%	-16.39%	
FY 2011-12	1.66%	8.77%	10.79%	
FY 2012-13	-1.93%	-12.58%	-3.29%	
FY 2013-14	0.34%	-3.81%	-18.19%	
FY 2014-15	-3.39%	-7.03%	15.18%	
FY 2015-16	-10.52%	-9.95%	3.04%	
FY 2016-17	13.63%	10.99%	1.64%	
Estimated FY 2017-18	-6.89%	-5.02%	-6.96%	
Estimated FY 2018-19	0.89%	2.46%	2.02%	
Estimated FY 2019-20	0.00%	2.45%	2.03%	

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 2016-17 Average Paid Utilizers Per Month ⁽⁵⁾	474	258	72	569
Utilizer Trend Selected ⁽⁶⁾	14.14%	17.05%	19.44%	15.32%
FY 2017-18 Estimated Average Paid Utilizers Per Month	541	302	86	656
<i>Bottom Line Impacts</i>				
Total Bottom Line Impacts	0	0	0	0
FY 2017-18 Estimated Average Paid Utilizers Per Month	541	302	86	656
FY 2016-17 Average Paid Units Per Utilizer Per Year ⁽⁵⁾	2,901	1,968	4,411	
Percentage Selected to Modify Per Client Utilization ⁽⁷⁾	-6.89%	-5.02%	-6.96%	
FY 2017-18 Estimated Average Paid Units Per Utilizer	2,701	1,869	4,104	
FY 2016-17 Average Paid Rate Per Unit	\$44.85	\$30.81	\$28.17	
Unit Average Paid Rate Trend Selected	1.76%	7.23%	2.05%	
FY 2017-18 Average Paid Rate Per Unit	\$45.63	\$33.04	\$28.75	
Estimated FY 2017-18 Base Expenditure	\$66,676,427	\$18,649,032	\$11,848,039	\$97,173,498
<i>Bottom Line Impacts</i>				
Total Bottom Line Impacts	\$0	\$0	\$0	\$0
Estimated FY 2017-18 Expenditure	\$66,676,427	\$18,649,032	\$11,848,039	\$97,173,498
Estimated FY 2017-18 Per Utilizer Cost	\$123,246.63	\$61,751.76	\$137,767.90	\$148,130.33
% Change Over FY 2016-17 Per Utilizer Cost	-4.56%	2.92%	2.45%	-2.47%
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 2017-18 Estimated Average Paid Utilizers Per Month	541	302	86	656
Utilizer Trend Selected ⁽⁶⁾	14.66%	8.00%	5.39%	13.26%
FY 2018-19 Estimated Average Paid Utilizers Per Month	620	326	91	743
<i>Bottom Line Impacts</i>				
Total Bottom Line Impacts	0	0	0	0
FY 2018-19 Estimated Average Paid Utilizers Per Month	620	326	91	743
FY 2017-18 Average Paid Units Per Utilizer Per Year	2,701	1,869	4,104	
Percentage Selected to Modify Per Client Utilization ⁽⁷⁾	0.90%	2.47%	2.03%	
FY 2018-19 Estimated Average Paid Units Per Utilizer	2,725	1,915	4,187	
FY 2017-18 Average Paid Rate Per Unit	\$45.63	\$33.04	\$28.75	
Adjustment to Increase Average Paid Rate to Actual Rate	0.00%	0.00%	0.00%	
FY 2018-19 Estimated Average Paid Rate Per Unit	\$45.63	\$33.04	\$28.75	
Estimated FY 2018-19 Base Expenditure	\$77,091,885	\$20,626,542	\$13,505,476	\$111,223,903
<i>Bottom Line Impacts</i>				
Total Bottom Line Impacts	\$0	\$0	\$0	\$0
Estimated FY 2018-19 Expenditure	\$77,091,885	\$20,626,542	\$13,505,476	\$111,223,903
Estimated FY 2018-19 Per Utilizer Cost	\$124,341.75	\$63,271.60	\$148,411.82	\$149,695.70
% Change Over FY 2017-18 Per Utilizer Cost	0.89%	2.46%	7.73%	1.06%

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 2018-19 Estimated Average Paid Utilizers Per Month	620	326	91	743
Utilizer Trend Selected ⁽⁶⁾	14.66%	8.00%	5.39%	13.26%
FY 2019-20 Estimated Average Paid Utilizers Per Month	711	352	96	842
<i>Bottom Line Impacts</i>				
Total Bottom Line Impacts	0	0	0	0
FY 2019-20 Estimated Average Paid Utilizers Per Month	711	352	96	842
FY 2018-19 Average Paid Units Per Utilizer Per Year	2,725	1,915	4,187	
Percentage Selected to Modify Per Client Utilization ⁽⁷⁾	0.00%	2.47%	2.03%	
FY 2019-20 Estimated Average Paid Units Per Client	2,725	1,962	4,272	
FY 2018-19 Average Paid Rate Per Unit	\$45.63	\$33.04	\$28.75	
Unit Paid Rate Trend Selected	0.00%	0.00%	0.00%	
FY 2019-20 Estimated Average Paid Rate Per Unit	\$45.63	\$33.04	\$28.75	
Estimated FY 2019-20 Base Expenditure	\$88,406,984	\$22,818,217	\$15,489,570	\$126,714,771
<i>Bottom Line Impacts</i>				
Total Bottom Line Impacts	\$0	\$0	\$0	\$0
Estimated FY 2019-20 Expenditure	\$88,406,984	\$22,818,217	\$15,489,570	\$126,714,771
Estimated FY 2019-20 Per Utilizer Cost	\$124,341.75	\$64,824.48	\$161,349.69	\$150,492.60
% Change Over FY 2018-19 Per Utilizer Cost	0.00%	2.45%	8.72%	0.53%
(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) 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.				
(3) N/A - Rows cannot be displayed due to the Health Insurance Portability and Accountability Act of 1996 (HIPAA).				
(4) Since clients can access multiple services, the total average utilizers per month does not reflect the sum of the services but rather the total average utilizers per month for PDN as a benefit.				
(5) Due to data irregularities in the months of March and April of 2017 this average estimate is an average based on the 10 months from FY 2016-17 that were not affected by data irregularities.				
(6) Percentages Selected to Modify Utilizers for FY 2017-18 through FY 2019-20	RN		14.14%, 14.66%, 14.66%	
	LPN		17.05%, 8.00%, 8.00%	
	Blended & Group		19.44%, 5.39%, 5.39%	
	Total PDN Utilizers		15.32%, 13.26%, 13.26%	
(7) Percentages Selected to Modify Units Per Utilizer for FY 2017-18 through FY 2019-20	RN		-6.89%, 0.90%, 0.00%	
	LPN		-5.02%, 2.47%, 2.47%	
	Blended & Group		-6.96%, 2.03%, 2.03%	

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	\$1,617	\$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	\$368,244	\$151,443	\$4,862	\$0	\$840	\$3,609,745	\$0	\$10,404,821	\$1,490	\$0	\$0	\$93,867	\$158,630,352	
FY 2013-14	\$26,251,582	\$8,030,921	\$130,369,840	\$1,316,824	\$235,386	\$18,678	\$172,588	\$2,446	\$7,825,402	\$244,297	\$11,792,931	\$1,211	\$0	\$0	\$325,997	\$186,513,193	
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	
FY 2016-17	\$39,750,102	\$8,739,054	\$173,793,283	\$2,904,097	\$583,453	\$242,459	\$2,827,143	\$0	\$28,451,344	\$2,333,066	\$14,000,869	\$13,497	\$1,036	\$0	\$0	\$273,639,403	
Estimated FY 2017-18	\$44,817,095	\$9,839,404	\$195,993,470	\$3,569,830	\$647,735	\$277,601	\$3,176,986	\$0	\$32,078,306	\$2,821,785	\$15,792,397	\$0	\$0	\$0	\$0	\$308,441,253	
Estimated FY 2018-19	\$47,748,795	\$10,483,046	\$208,702,317	\$3,488,992	\$690,106	\$295,760	\$3,384,808	\$0	\$34,176,701	\$2,793,289	\$16,825,454	\$0	\$0	\$0	\$0	\$328,622,120	
Estimated FY 2019-20	\$51,753,382	\$11,362,236	\$226,176,839	\$3,810,491	\$747,984	\$320,565	\$3,668,684	\$0	\$37,043,027	\$3,027,555	\$18,236,567	\$0	\$0	\$0	\$0	\$356,182,949	
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%	100.00%	0.00%	541.32%	9.87%	0.00%	0.41%	100.00%	0.00%	0.00%	-7.59%	7.24%	
FY 2011-12	1.86%	2.35%	0.00%	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%	10.00%	0.00%	113.89%	-77.13%	0.00%	309.76%	-10.39%	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%	100.00%	191.19%	116.79%	100.00%	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%	134.08%	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%	
FY 2016-17	25.60%	-0.84%	10.47%	29.80%	24.64%	606.49%	41.23%	0.00%	24.75%	95.16%	7.32%	46.29%	100.00%	0.00%	0.00%	14.28%	
Estimated FY 2017-18	12.75%	12.59%	12.72%	12.59%	11.02%	14.49%	12.37%	0.00%	12.75%	12.38%	12.80%	-100.00%	-100.00%	0.00%	100.00%	12.72%	
Estimated FY 2018-19	6.54%	6.54%	6.54%	6.31%	6.54%	6.54%	6.54%	0.00%	6.54%	6.54%	6.54%	0.00%	0.00%	0.00%	6.54%	6.54%	
Estimated FY 2019-20	8.39%	8.39%	8.37%	9.21%	8.39%	8.39%	8.39%	0.00%	8.39%	8.39%	8.39%	0.00%	0.00%	0.00%	8.39%	8.39%	
Long-Term Home Health Per Capita Costs 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	\$467.98	\$689.35	\$1,766.83	\$0.00	\$0.48	\$0.00	\$0.00	\$13.73	\$11.02	\$0.00	\$530.70	\$0.00	\$0.00	\$0.00	\$6.81	\$286.36	
FY 2009-10 (DA)	\$473.36	\$641.28	\$1,902.62	\$0.00	\$0.59	\$0.00	\$0.00	\$9.39	\$11.38	\$0.00	\$557.91	\$0.00	\$0.00	\$0.00	\$6.15	\$275.80	
FY 2010-11 (DA)	\$485.35	\$686.66	\$1,944.73	\$0.00	\$0.69	\$0.28	\$0.00	\$2.02	\$11.40	\$0.00	\$559.82	\$0.02	\$0.00	\$0.00	\$5.29	\$263.18	
FY 2011-12	\$484.19	\$711.02	\$1,884.88	\$0.00	\$0.76	\$0.00	\$0.34	\$10.82	\$10.82	\$0.00	\$562.84	\$0.05	\$0.00	\$0.00	\$6.80	\$243.92	
FY 2012-13	\$524.19	\$780.36	\$1,865.80	\$415.25	\$1.52	\$0.12	\$0.00	\$1.35	\$10.03	\$0.00	\$585.30	\$0.21	\$0.00	\$0.00	\$4.43	\$232.26	
FY 2013-14	\$627.49	\$815.07	\$2,023.62	\$514.38	\$1.89	\$0.40	\$1.98	\$4.38	\$10.61	\$9.64	\$645.59	\$0.09	\$0.00	\$0.00	\$10.82	\$216.64	
FY 2014-15	\$678.57	\$870.86	\$2,094.57	\$536.53	\$1.92	\$0.97	\$5.53	\$0.00	\$41.25	\$14.48	\$643.30	\$0.46	\$0.00	\$0.00	\$0.99	\$183.07	
FY 2015-16	\$746.34	\$837.06	\$2,284.55	\$359.88	\$2.87	\$0.39	\$6.25	\$0.00	\$48.82	\$20.09	\$654.39	\$0.64	\$0.00	\$0.00	\$0.00	\$184.61	
FY 2016-17	\$904.62	\$777.43	\$2,570.18	\$464.58	\$3.61	\$2.40	\$8.13	\$0.00	\$60.63	\$35.94	\$689.36	\$0.99	\$0.53	\$0.00	\$0.00	\$203.27	
Estimated FY 2017-18	\$975.45	\$837.97	\$2,917.77	\$399.32	\$3.57	\$3.60	\$8.79	\$0.00	\$72.25	\$39.33	\$736.96	\$0.00	\$0.00	\$0.00	\$0.88	\$230.99	
Estimated FY 2018-19	\$1,007.53	\$847.53	\$3,046.97	\$347.79	\$3.70	\$3.75	\$9.24	\$0.00	\$73.81	\$41.35	\$747.27	\$0.00	\$0.00	\$0.00	\$0.89	\$243.34	
Estimated FY 2019-20	\$1,061.67	\$876.31	\$3,236.69	\$315.83	\$3.91	\$3.91	\$9.80	\$0.00	\$84.33	\$44.16	\$784.30	\$0.00	\$0.00	\$0.00	\$0.90	\$258.77	
Long-Term Home Health Per Capita Cost 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)	1.15%	-6.97%	7.69%	0.00%	22.92%	0.00%	0.00%	-97.16%	3.27%	0.00%	5.13%	0.00%	0.00%	0.00%	-9.69%	-3.66%	
FY 2010-11 (DA)	2.53%	7.08%	2.21%	0.00%	16.95%	100.00%	0.00%	417.95%	0.18%	0.00%	0.34%	100.00%	0.00%	0.00%	-13.98%	-4.61%	
FY 2011-12	-0.24%	3.55%	-3.08%	0.00%	10.14%	114.29%	0.00%	-83.17%	-5.09%	0.00%	0.54%	150.00%	0.00%	0.00%	28.54%	-7.32%	
FY 2012-13	8.26%	-1.01%	100.00%	0.00%	-89.00%	-39.00%	0.00%	297.06%	-7.30%	0.00%	320.00%	0.00%	0.00%	0.00%	-34.85%	-4.78%	
FY 2013-14	19.71%	4.45%	8.46%	23.87%	24.34%	233.33%	100.00%	224.44%	95.51%	100.00%	10.30%	-57.14%	0.00%	0.00%	144.24%	-6.73%	
FY 2014-15	8.14%	6.84%	3.51%	4.31%	1.59%	142.50%	179.29%	-100.00%	110.35%	50.21%	-0.35%	411.11%	0.00%	0.00%	-90.85%	-15.50%	
FY 2015-16	9.99%	-3.88%	9.07%	-32.92%	49.48%	-59.79%	13.02%	0.00%	18.35%	38.74%	1.72%	39.13%	0.00%	0.00%	-100.00%	0.84%	
FY 2016-17	21.21%	-7.12%	12.50%	29.09%	25.78%	515.38%	30.08%	0.00%	24.19%	78.89%	5.34%	54.69%	100.00%	0.00%	0.00%	10.11%	
Estimated FY 2017-18	7.83%	13.52%	-14.05%	-1.11%	50.00%	8.12%	0.00%	19.17%	9.43%	6.00%	-100.00%	-100.00%	0.00%	100.00%	13.64%	0.00%	
Estimated FY 2018-19	3.29%	1.14%	4.43%	-12.90%	3.64%	4.17%	5.12%	0.00%	7.70%	5.14%	1.40%	0.00%	0.00%	0.00%	1.14%	5.35%	
Estimated FY 2019-20	5.37%	6.23%	6.23%	-9.19%	5.68%	4.27%	6.06%	0.00%	8.38%	6.80%	4.96%	0.00%	0.00%	0.00%	1.12%	6.34%	

**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 2008-09	\$3,338,322	\$3,556,304	\$3,153,526	\$21,204,523	\$58,762,570	\$29,613,522	\$3,727,926	\$1,706,805	\$0	\$125,083,498	
FY 2009-10 (DA)	\$3,408,878	\$3,468,057	\$3,225,823	\$21,789,837	\$65,541,038	\$34,386,681	\$3,857,801	\$1,935,993	\$0	\$137,614,198	
FY 2010-11 (DA)	\$3,480,805	\$3,450,296	\$3,246,470	\$22,375,154	\$71,232,845	\$37,151,646	\$4,170,073	\$2,136,411	\$0	\$147,581,926	
FY 2011-12	\$3,626,606	\$3,445,533	\$3,374,158	\$21,937,994	\$73,088,478	\$37,825,587	\$5,154,767	\$2,767,782	\$516	\$151,221,421	
FY 2012-13	\$3,971,740	\$3,817,229	\$3,511,343	\$22,312,471	\$77,554,316	\$37,883,991	\$6,436,658	\$3,134,580	\$8,204	\$158,630,532	
FY 2013-14	\$5,478,336	\$5,789,444	\$5,779,910	\$30,660,689	\$89,339,082	\$41,228,518	\$6,162,682	\$3,167,416	\$15,580	\$186,515,195	
FY 2014-15	\$6,426,151	\$7,075,773	\$8,909,669	\$33,134,389	\$99,806,641	\$46,366,258	\$7,699,546	\$2,790,029	\$19,792	\$212,577,453	
FY 2015-16	\$7,082,199	\$8,316,854	\$10,558,321	\$35,763,694	\$115,697,949	\$50,321,320	\$8,713,140	\$3,656,070	\$6,742	\$239,436,289	
FY 2016-17	\$8,294,295	\$10,269,684	\$14,162,396	\$37,403,516	\$131,321,353	\$56,124,355	\$9,172,852	\$3,298,755	\$6,742	\$270,044,948	
Estimated FY 2017-18	\$9,399,094	\$11,966,031	\$17,881,807	\$40,023,447	\$160,212,413	\$64,516,864	\$10,118,885	\$3,339,925	\$13,094	\$308,445,253	
Estimated FY 2018-19	\$10,239,664	\$13,761,834	\$19,797,074	\$41,543,619	\$159,063,399	\$70,238,562	\$10,344,789	\$3,625,925	\$17,263	\$328,622,129	
Estimated FY 2019-20	\$11,150,280	\$15,829,737	\$21,969,592	\$43,141,168	\$171,492,244	\$77,553,451	\$10,793,661	\$4,033,687	\$19,729	\$356,182,949	
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 2009-10 (DA)	2.11%	-2.48%	2.29%	2.76%	11.50%	16.12%	3.49%	13.43%	0.00%	10.02%	
FY 2010-11 (DA)	2.34%	-0.51%	3.73%	2.69%	11.50%	8.67%	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%	18.97%	
FY 2012-13	9.52%	10.79%	4.07%	1.71%	6.11%	0.15%	24.87%	148.92%	13.25%	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	17.30%	22.62%	54.34%	8.29%	11.74%	13.38%	24.94%	27.35%	29.76%	13.97%	
FY 2015-16	10.21%	18.50%	18.50%	7.94%	15.92%	7.66%	-65.94%	13.16%	-65.94%	12.63%	
FY 2016-17	17.11%	24.57%	34.13%	4.59%	13.50%	11.53%	5.28%	7.94%	0.00%	12.78%	
Estimated FY 2017-18	13.28%	16.62%	25.98%	9.67%	14.90%	14.90%	1.15%	98.76%	14.22%	14.22%	
Estimated FY 2018-19	8.94%	15.01%	10.96%	1.27%	4.59%	8.55%	2.03%	8.69%	28.89%	6.54%	
Estimated FY 2019-20	8.89%	15.03%	10.97%	3.85%	7.81%	10.71%	4.34%	11.23%	14.28%	8.39%	
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 2008-09	526	606	484	2,348	2,395	1,566	183	96	4,769		
FY 2009-10 (DA)	555	618	514	2,593	2,480	1,748	197	100	4,952		
FY 2010-11 (DA)	556	630	538	2,457	2,302	1,899	214	117	5,399		
FY 2011-12	596	637	530	2,558	2,928	2,009	271	137	5,886		
FY 2012-13	655	691	556	2,723	3,093	2,132	368	152	5,933		
FY 2013-14	911	1,015	899	3,692	3,324	2,285	539	216	6,862		
FY 2014-15	1,080	1,249	1,352	4,241	3,644	2,581	593	142	7,693		
FY 2015-16	1,176	1,451	1,616	3,317	3,869	2,734	414	155	8,290		
FY 2016-17	1,326	1,668	2,192	4,282	4,361	3,023	438	174	9,290		
Estimated FY 2017-18	1,476	1,979	2,628	3,210	4,460	3,433	477	185	10,601		
Estimated FY 2018-19	1,608	2,276	2,916	3,282	4,691	3,633	495	202	11,281		
Estimated FY 2019-20	1,751	2,618	3,236	3,356	4,954	3,948	513	220	12,005		
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 ⁽³⁾		
FY 2009-10 (DA)	5.11%	0.98%	6.20%	2.04%	6.27%	11.62%	7.65%	41.7%	3.84%		
FY 2010-11 (DA)	0.18%	1.94%	4.67%	6.83%	8.06%	6.87%	8.63%	17.00%	7.20%		
FY 2011-12	7.19%	1.11%	-1.49%	4.11%	4.85%	5.79%	26.64%	17.09%	5.22%		
FY 2012-13	9.90%	8.48%	4.91%	6.45%	5.28%	6.12%	35.79%	10.95%	6.21%		
FY 2013-14	39.39%	46.89%	61.69%	13.55%	7.47%	7.18%	78.8%	23.68%	15.68%		
FY 2014-15	18.29%	23.05%	50.39%	4.62%	9.63%	12.95%	15.93%	22.41%	12.11%		
FY 2015-16	8.89%	16.17%	19.53%	2.53%	6.17%	5.93%	6.17%	9.15%	7.76%		
FY 2016-17	16.16%	22.26%	35.64%	1.66%	5.58%	10.57%	12.86%	2.96%	12.86%		
Estimated FY 2017-18	8.05%	11.56%	19.89%	4.86%	6.17%	10.59%	11.97%	6.32%	14.12%		
Estimated FY 2018-19	8.94%	15.01%	10.96%	2.24%	5.18%	8.67%	3.77%	6.41%	6.41%		
Estimated FY 2019-20	8.89%	15.03%	10.97%	2.25%	5.18%	8.67%	3.64%	8.91%	6.42%		
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 2008-09	\$6,346.62	\$5,868.49	\$6,515.55	\$9,040.89	\$24,545.87	\$18,910.30	\$20,371.18	\$17,779.22	\$36,226.62		
FY 2009-10 (DA)	\$6,142.12	\$5,611.74	\$6,725.92	\$9,473.84	\$29,276.14	\$19,677.01	\$19,583.20	\$27,787.28	\$37,827.28		
FY 2010-11 (DA)	\$6,274.83	\$5,476.68	\$6,437.69	\$9,060.47	\$25,418.57	\$19,563.49	\$19,705.64	\$19,884.37	\$27,998.44		
FY 2011-12	\$6,084.91	\$5,499.09	\$6,366.34	\$8,576.23	\$24,876.95	\$18,828.07	\$19,021.28	\$22,071.50	\$27,071.50		
FY 2012-13	\$6,668.73	\$5,552.21	\$6,153.37	\$8,944.68	\$25,074.14	\$17,697.23	\$17,490.92	\$20,623.24	\$28,786.23		
FY 2013-14	\$6,000.37	\$5,684.18	\$6,421.48	\$9,897.05	\$26,370.95	\$18,043.11	\$18,179.00	\$18,683.76	\$27,182.53		
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	\$27,633.18		
FY 2015-16	\$6,022.28	\$5,676.67	\$6,533.61	\$10,781.94	\$29,903.84	\$18,408.78	\$21,046.23	\$19,716.58	\$28,882.25		
FY 2016-17	\$6,071.96	\$5,753.81	\$6,460.95	\$11,092.33	\$31,599.83	\$18,565.78	\$21,532.52	\$18,958.36	\$29,069.39		
Estimated FY 2017-18	\$6,367.95	\$6,046.50	\$6,789.12	\$12,729.24	\$33,679.91	\$19,298.94	\$21,255.52	\$18,032.03	\$29,095.86		
Estimated FY 2018-19	\$6,367.95	\$6,046.50	\$6,789.12	\$12,658.02	\$33,908.21	\$19,130.74	\$20,898.56	\$17,950.12	\$29,130.58		
Estimated FY 2019-20	\$6,367.95	\$6,046.50	\$6,789.12	\$12,854.94	\$34,757.24	\$19,694.39	\$21,040.27	\$18,332.21	\$29,669.55		
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 2009-10 (DA)	-3.27%	-4.38%	-3.68%	4.90%	2.98%	4.03%	-1.87%	8.89%	5.95%		
FY 2010-11 (DA)	2.16%	-2.41%	2.58%	-4.36%	0.56%	-0.55%	0.63%	2.71%	0.04%		
FY 2011-12	-3.03%	-1.24%	-1.11%	-5.34%	-2.13%	-3.76%	-1.60%	1.60%	-2.62%		
FY 2012-13	-6.39%	-2.18%	-6.80%	4.66%	0.79%	-5.60%	-8.66%	2.68%	-1.84%		
FY 2013-14	-1.04%	2.95%	1.68%	20.78%	1.54%	3.93%	3.93%	-9.80%	1.67%		
FY 2014-15	-0.84%	-0.35%	2.62%	3.49%	1.93%	0.38%	7.77%	1.66%	4.03%		
FY 2015-16	1.21%	0.22%	-0.86%	5.27%	9.18%	1.62%	7.42%	1.44%	4.23%		
FY 2016-17	0.82%	1.89%	-1.11%	2.85%	4.53%	0.87%	3.11%	3.85%	0.65%		
Estimated FY 2017-18	4.87%	4.54%	15.21%	5.98%	7.74%	3.95%	-1.29%	-4.89%	-0.09%		
Estimated FY 2018-19	0.00%	0.00%	0.00%	-0.95%	0.68%	0.16%	-1.68%	-0.45%	0.12%		
Estimated FY 2019-20	0.00%	0.00%	0.00%	-1.50%	1.88%	2.30%	0.68%	-2.11%	1.85%		

**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 2008-09	61	56	57	710	91	1,829	294	294		366
FY 2009-10 (DA)	60	53	56	96	96	1,878	284	284		399
FY 2010-11 (DA)	63	53	59	89	89	2,007	307	307		443
FY 2011-12	60	58	58	92	92	1,900	292	292		443
FY 2012-13	60	58	58	88	88	1,795	268	268		451
FY 2013-14	56	52	53	753	753	1,690	259	259		381
FY 2014-15	58	51	51	100	100	1,664	272	272		386
FY 2015-16	54	51	51	104	104	1,679	291	291		389
FY 2016-17	55	52	52	109	109	1,724	301	301		377
Estimated FY 2017-18	53	50	51	113	113	1,719	298	298		346
Estimated FY 2018-19	53	50	52	116	116	1,741	286	286		351
Estimated FY 2019-20	53	50	52	117	117	1,763	286	286		356
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 2009-10 (DA)	-1.64%	-5.36%	-1.75%	5.49%	1.97%	2.68%	-3.40%	-3.40%		9.02%
FY 2010-11 (DA)	-2.00%	-3.77%	-5.68%	3.33%	7.23%	6.87%	8.10%	8.10%		11.03%
FY 2011-12	-4.76%	-1.82%	-1.69%	-7.07%	-3.47%	-5.33%	-4.89%	-4.89%		0.00%
FY 2012-13	0.00%	1.85%	0.00%	-4.35%	0.93%	-5.53%	-8.22%	-8.22%		1.81%
FY 2013-14	-6.67%	-18.45%	-13.78%	12.50%	-0.53%	-5.85%	-13.26%	-13.26%		-15.22%
FY 2014-15	-3.57%	-1.92%	-1.82%	1.01%	0.53%	1.84%	5.02%	5.02%		1.31%
FY 2015-16	0.00%	0.00%	0.00%	4.00%	0.00%	8.54%	0.90%	0.90%		0.78%
FY 2016-17	1.85%	1.96%	-3.70%	4.81%	6.27%	2.68%	3.44%	3.44%		-3.08%
Estimated FY 2017-18	-3.64%	-18.85%	-0.00%	3.82%	3.82%	-0.29%	-4.98%	-4.98%		-8.22%
Estimated FY 2018-19	0.00%	0.00%	0.00%	0.87%	1.78%	1.28%	0.00%	0.00%		1.45%
Estimated FY 2019-20	0.00%	0.00%	0.00%	0.86%	1.86%	1.26%	0.00%	0.00%		1.42%
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	Telehealth	Total
FY 2016-17 Average Utilizers Per Month ⁽⁶⁾	1,366	1,774	2,192	3,372	4,201	3,023	426	174	N/A	9,290
Utilizer Trend Selected ⁽⁶⁾	8.05%	11.56%	19.89%	-4.80%	6.17%	10.59%	6.32%	11.97%	N/A	14.11%
FY 2017-18 Estimated Average Utilizers Per Month	1,476	1,979	2,628	3,210	4,460	3,343	477	185	N/A	10,601
Bottom Line Impacts	0	0	0	0	0	0	0	0	N/A	0
FY 2017-18 Estimated Average Utilizers Per Month	1,476	1,979	2,628	3,210	4,460	3,343	477	185	N/A	10,601
FY 2016-17 Average Units Per Utilizer Per Year ⁽⁶⁾	51	52	52	109	864	1,724	301	301	N/A	777
Percentage Selected to Modify Units Per Utilizer ⁽⁶⁾	-3.64%	-18.85%	0.00%	5.50%	3.82%	-0.29%	-4.98%	-8.22%	N/A	-15.22%
FY 2017-18 Estimated Average Units Per Utilizer	53	50	52	115	897	1,719	286	346	N/A	824
FY 2016-17 Average Paid Rate Per Unit	\$11,122	\$11,186	\$11,621	\$10,211	\$36,200	\$10,800	\$72,316	\$50,631	N/A	\$109,563
Unit Average Paid Rate Trend Selected ⁽⁶⁾	4.09%	3.05%	1.07%	1.65%	4.82%	1.65%	1.67%	1.70%	N/A	6.42%
FY 2017-18 Average Paid Rate Per Unit	\$120,151	\$120,951	\$130,561	\$109,861	\$37,377	\$11,117	\$73,546	\$51,449	N/A	\$165,809
Estimated FY 2017-18 Base Expenditure	\$9,399,094	\$11,966,024	\$17,841,807	\$40,554,819	\$149,503,169	\$64,189,712	\$10,035,202	\$3,295,875	\$6,742	\$306,792,444
Bottom Line Impacts	0	0	0	0	0	0	0	0	0	0
IB 16-1321 Medicaid Buy-In Certain Medicaid Waivers	\$0	\$0	\$0	\$17	\$61	\$26	\$4	\$2	\$0	\$110
Colorado Choice Transitions	\$0	\$0	\$0	\$51,446	\$180,616	\$77,202	\$12,633	\$4,537	\$0	\$326,434
Telehealth Expenditure Adjustment ⁽⁷⁾	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,652	\$6,652
Annularization of FY 2015-16 R-7 "Participant Directed Programs Expansion"	\$0	\$0	\$0	(\$32,167)	(\$112,953)	(\$48,272)	(\$7,899)	(\$2,437)	\$0	(\$204,188)
SB 14-091 Allow Medicaid Home Health Services in the Community	\$0	\$0	\$0	\$44,723	\$61,500	\$27,606	\$9,845	\$3,348	\$0	\$1,533,721
Total Bottom Line Impacts	\$0	\$0	\$0	\$66,528	\$79,244	\$32,652	\$10,683	\$40,050	\$6,652	\$1,652,809
Estimated FY 2017-18 Expenditure	\$9,399,094	\$11,966,024	\$17,841,807	\$41,021,347	\$150,212,413	\$64,516,364	\$10,138,885	\$3,335,925	\$13,394	\$308,445,253
Estimated FY 2017-18 Per Utilizer Cost	\$6,367.95	\$6,646.50	\$6,789.12	\$12,779.24	\$33,679.91	\$19,298.94	\$21,255.52	\$18,032.03	N/A	\$29,095.86
% Change Over FY 2016-17 Per Utilizer Cost	-4.87%	-4.54%	-5.08%	15.21%	7.70%	3.95%	-1.29%	-4.99%	N/A	0.09%
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	Telehealth	Total
FY 2017-18 Estimated Average Utilizers Per Month	1,476	1,979	2,628	3,210	4,460	3,343	477	185	N/A	10,601
Utilizer Trend Selected ⁽⁶⁾	8.91%	15.02%	10.97%	2.28%	5.18%	6.67%	3.72%	8.99%	N/A	6.42%
FY 2018-19 Estimated Average Utilizers Per Month	1,608	2,276	2,916	3,282	4,691	3,633	495	202	N/A	11,281
Bottom Line Impacts	0	0	0	0	0	0	0	0	N/A	0
FY 2018-19 Estimated Average Utilizers Per Month	1,608	2,276	2,916	3,282	4,691	3,633	495	202	N/A	11,281
FY 2017-18 Average Units Per Utilizer Per Year	53	50	52	115	897	1,719	286	346	N/A	824
Percentage Selected to Modify Units Per Utilizer ⁽⁶⁾	0.00%	0.00%	0.00%	0.84%	1.82%	1.29%	0.00%	1.32%	N/A	1.45%
FY 2018-19 Estimated Average Units Per Utilizer	53	50	52	116	913	1,741	286	351	N/A	839
FY 2017-18 Average Paid Rate Per Unit	\$120,151	\$120,951	\$130,561	\$109,861	\$37,377	\$11,117	\$73,546	\$51,449	N/A	\$165,809
Adjustment to Increase Average Paid Rate to Actual Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	N/A	0.00%
FY 2018-19 Average Paid Rate Per Unit	\$128,151	\$130,951	\$138,561	\$109,861	\$37,377	\$11,117	\$73,546	\$51,449	N/A	\$174,809
Estimated FY 2018-19 Base Expenditure	\$10,239,664	\$13,761,834	\$19,797,074	\$41,825,020	\$160,051,338	\$70,650,842	\$10,413,889	\$3,650,744	\$13,394	\$330,403,799
Bottom Line Impacts	0	0	0	0	0	0	0	0	0	0
IB 16-1321 Medicaid Buy-In Certain Medicaid Waivers	\$0	\$0	\$0	\$82	\$107	\$124	\$17	\$78	\$0	\$3,597
Colorado Choice Transitions	\$0	\$0	\$0	\$44,067	\$154,712	\$66,129	\$10,821	\$3,887	\$0	\$279,616
Telehealth Expenditure Adjustment ⁽⁷⁾	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,869	\$3,869
Annularization of FY 2015-16 R-7 "Participant Directed Programs Expansion"	\$0	\$0	\$0	(\$365,434)	(\$1,282,962)	(\$548,383)	(\$89,735)	(\$32,231)	\$0	(\$2,318,746)
SB 14-091 Allow Medicaid Home Health Services in the Community	\$0	\$0	\$0	\$39,041	\$117,714	\$58,650	\$9,967	\$3,417	\$0	\$647,993
Total Bottom Line Impacts	\$0	\$0	\$0	(\$23,401)	(\$97,959)	(\$42,200)	(\$24,819)	(\$24,819)	\$3,869	(\$1,781,670)
Estimated FY 2018-19 Expenditure	\$10,239,664	\$13,761,834	\$19,797,074	\$41,541,619	\$159,063,399	\$70,228,642	\$10,344,789	\$3,625,925	\$17,263	\$328,622,129
Estimated FY 2018-19 Per Utilizer Cost	\$6,367.95	\$6,646.50	\$6,789.12	\$12,658.02	\$33,008.21	\$19,330.74	\$20,898.56	\$17,950.12	N/A	\$29,130.88
% Change Over FY 2017-18 Per Utilizer Cost	0.00%	0.00%	0.00%	0.95%	0.68%	0.16%	-1.68%	-0.45%	N/A	0.12%

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

LONG-TERM HOME HEALTH	Out Year									
	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 2018-19 Estimated Average Utilizers Per Month	1,608	2,276	2,916	3,282	4,691	3,633	495	202	N/A	11,281
Utilizer Trend Selected ⁽⁵⁾	8.91%	15.02%	10.97%	2.28%	5.18%	8.67%	3.72%	8.99%	N/A	6.42%
FY 2019-20 Estimated Average Utilizers Per Month	1,751	2,618	3,238	3,358	4,934	3,948	513	220	N/A	12,005
Bottom Line Impacts										
Total Bottom Line Impacts	0	0	0	0	0	0	0	0	0	0
FY 2019-20 Estimated Average Utilizers Per Month	1,751	2,618	3,238	3,358	4,934	3,948	513	220	N/A	12,005
FY 2018-19 Average Units Per Utilizer Per Year	\$3	\$0	\$3	\$3	\$18	\$13	\$13	\$13	N/A	\$51
Percentage Selected to Modify Units Per Utilizer ⁽⁶⁾	0.00%	0.00%	0.00%	0.94%	1.82%	1.29%	0.00%	1.32%	N/A	0.00%
FY 2019-20 Estimated Average Units Per Utilizer	\$3	\$0	\$2	\$17	\$30	\$163	\$86	\$66	N/A	\$163
FY 2018-19 Average Paid Rate Per Unit	\$120.15	\$120.93	\$130.56	\$109.86	\$37.37	\$11.17	\$73.56	\$51.49	N/A	\$120.15
Unit Paid Rate Trend Selected	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	N/A	0.00%
FY 2019-20 Average Paid Rate Per Unit	\$120.15	\$120.93	\$130.56	\$109.86	\$37.37	\$11.17	\$73.56	\$51.49	N/A	\$120.15
Estimated FY 2019-20 Base Expenditure	\$11,150,280	\$15,829,737	\$21,969,592	\$43,136,749	\$171,476,729	\$77,746,819	\$10,792,576	\$4,032,697	\$17,263	\$356,152,442
Bottom Line Impacts										
Colorado Choice Transitions	\$0	\$0	\$0	\$5,508	\$19,339	\$8,256	\$1,353	\$486	\$0	\$34,952
Federal Expenditure Adjustment ⁽⁷⁾	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,466	\$2,466
Annualization of FY 2015-16 R07 "Participant Directed Programs Expansion"	\$0	\$0	\$0	(\$19,502)	(\$68,466)	(\$29,265)	(\$4,789)	(\$1,720)	\$0	(\$123,742)
SB 17-091 Allow Medicaid Home Health Services in the Community	\$0	\$0	\$0	\$18,413	\$64,643	\$27,631	\$4,521	\$1,624	\$0	\$116,831
Total Bottom Line Impacts	\$0	\$0	\$0	\$4,419	\$15,513	\$6,632	\$1,665	\$300	\$2,466	\$30,907
Estimated FY 2019-20 Expenditure	\$11,150,280	\$15,829,737	\$21,969,592	\$43,141,168	\$171,492,244	\$77,753,451	\$10,793,661	\$4,033,087	\$19,729	\$356,182,949
Estimated FY 2019-20 Per Utilizer Cost	\$6,367.95	\$6,046.50	\$6,789.12	\$12,854.94	\$34,757.24	\$19,694.39	\$21,040.27	\$18,332.21	N/A	\$29,669.55
% Change Over FY 2018-19 Per Utilizer Cost	0.00%	0.00%	0.00%	1.58%	2.30%	1.85%	0.68%	2.13%	N/A	1.85%

(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 does not reflect the sum of the services but rather the total Average Utilizers Per Month for LTHH as a benefit.

(4) Due to data irregularities in the months of March and April of 2017 this average estimate is an average based on the 10 months from FY 2016-17 that were not affected by data irregularities.

(5) Percentages Selected to Modify Utilizers for FY 2017-18 through FY 2019-20

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
8.05%, 8.91%, 8.91%	11.56%, 15.02%, 15.02%	19.89%, 10.97%, 10.97%	-4.80%, 2.25%, 2.25%	6.17%, 5.18%, 5.18%	10.59%, 8.67%, 8.67%	11.97%, 3.72%, 3.72%	8.32%, 8.99%, 8.99%

(6) Percentages Selected to Modify Units Per Utilizer for FY 2017-18 through FY 2019-20

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
-3.64%, 0.00%, 0.00%	-3.85%, 0.00%, 0.00%	0.00%, 0.00%, 0.00%	-0.29%, 1.29%, 1.29%	-0.29%, 1.29%, 1.29%	-0.29%, 1.29%, 1.29%	-0.29%, 1.29%, 1.29%	-0.29%, 1.29%, 1.29%

(7) Due to small cell sizes that prevent the Telehealth forecast from using the same methodology as the other LTHH services, expenditure for Telehealth is adjusted via bottom line impact. See (1) for more information.

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

FY 2017-18 Colorado Choice Transitions (CCT) Budget Impact						
Row	COLORADO CHOICE TRANSITIONS	Total	Developmental Disabilities Waiver/Supported Living Services Waiver/Dual Diagnosis Transitions	Elderly, Blind and Disabled Waiver/Brain Injury Waiver/Community Mental Health Supports Waiver Transitions	Calculation	Notes
A	Estimated Average Monthly Enrollment	84	9	75		84 expected - 11.04% are expected to be enrolled on Division of Intellectual and Developmental Disabilities (DIDD) waivers under CCT
B	Estimated Demonstration Service Per Enrollee Annual Cost	\$9,104	\$0	\$10,234		
C	Estimated Demonstration Service Total Cost	\$764,643	\$0	\$764,643	Row A * Row B	Demonstration expenses for all clients are paid in the Medical Services Premiums (MSP) line.
D	Estimated Qualified Service Per Enrollee Annual Cost	\$31,056	\$90,720	\$23,651		All expenditure has an effect on MSP, even clients enrolled on DIDD waivers while in CCT
E	Estimated Qualified Service Total Cost	\$2,608,325	\$841,219	\$1,767,106	Row A * Row D	DIDD Waiver Expenditure hits Long Bill Group 5 after 365 days in CCT program for DIDD clients
F	Estimated Long-Term Home Health Per Enrollee Annual Cost	\$3,887	\$0	\$4,369		
G	Estimated Long-Term Home Health Total Cost	\$326,434	\$0	\$326,434	Row A * Row F	This does not get additional 25% Federal Match for the Rebalancing Fund
H	Estimated Total Expenditures For CCT	\$3,699,402	\$841,219	\$2,858,183	Row C + Row E + Row G	Total MSP Impact
I	Estimated Rebalancing Fund Total	\$843,242	\$210,305	\$632,937	(Row C + Row E) * 25%	Off budget balance - non appropriated line item
J	Estimated Number of Completed Transitions ⁽¹⁾	325	42	283		Cumulative, 96% of new transitions are expected to complete transitioning
K	Estimated HCBS Service Per Enrollee Annual Cost	\$24,043	\$73,493	\$16,706		New waiver expenditure for clients successfully transitioned into an HCBS waiver - This affects both MSP and DIDD
L	Estimated Non CCT HCBS Service Costs Total (MSP)	\$4,729,174	\$0	\$4,729,174	Row J * Row K	MSP impact
M	Estimated Non CCT HCBS Service Costs Total (DIDD)	\$3,086,707	\$3,086,707	\$0	Row J * Row K	DIDD impact
N	Estimated Nursing Facility Per Full-Time Equivalent (FTE) Annual Cost		(\$67,952)	(\$67,952)		All from Exhibit H
O	Estimated Nursing Facility Total Cost Avoided - For Informational Purposes Only	(\$26,895,143)	(\$2,582,178)	(\$24,312,965)	Row A * Row N; DIDD: (Row A * 75%) * Row N	Assume 75% DIDD from skilled nursing facilities
P	Total Cost Avoidance - For Informational Purposes Only	(\$26,895,143)	(\$2,582,178)	(\$24,312,965)	Row O	
Q	Estimated Total Budget Impact - For Informational Purposes Only	(\$15,379,860)	\$1,345,748	(\$16,725,608)	Row H + Row L + Row M + Row P	
R	CBLTC Bottom Line Adjustment	\$3,372,968	\$841,219	\$2,531,749	Row C + Row E	Bottom Line Impact in CBLTC
S	DIDD Bottom Line Adjustment	\$3,086,707	\$3,086,707	N/A	Row M	Bottom Line Impact in DIDD
T	LTHH Bottom Line Adjustment	\$326,434	\$0	\$326,434	Row G	Bottom Line Impact in LTHH
U	<i>Estimated Rebalancing Fund Balance</i>	<i>\$2,598,128</i>	<i>\$210,305</i>	<i>\$632,937</i>	<i>Row I + FY 2017-18 Row W</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 - COLORADO CHOICE TRANSITIONS
Projected Expenditure and Avoided Expenditure

FY 2018-19 Colorado Choice Transitions Budget Impact						
Row	COLORADO CHOICE TRANSITIONS	Total	Developmental Disabilities Waiver/Supported Living Services Waiver/Dual Diagnosis Transitions	Elderly, Blind and Disabled Waiver/Brain Injury Waiver/Community Mental Health Supports Waiver Transitions	Calculation	Notes
A	Estimated Average Monthly Enrollment	72	8	64		72 expected - 11.11% are expected to be enrolled on Division of Intellectual and Developmental Disabilities (DIDD) waivers under CCT
B	Estimated Demonstration Service Per Enrollee Annual Cost	\$9,097	\$0	\$10,234		
C	Estimated Demonstration Service Total Cost	\$654,976	\$0	\$654,976	Row A * Row B	Demonstration expenses for all clients are paid in the Medical Services Premiums (MSP) line.
D	Estimated Qualified Service Per Enrollee Annual Cost	\$31,103	\$90,720	\$23,651		All expenditure has an effect on MSP, even clients enrolled on DIDD waivers while in CCT
E	Estimated Qualified Service Total Cost	\$2,239,424	\$725,760	\$1,513,664	Row A * Row D	DIDD Waiver Expenditure hits Long Bill Group 5 after 365 days in CCT program for DIDD clients
F	Estimated Long-Term Home Health Per Enrollee Annual Cost	\$3,883.56	\$0	\$4,369.00		
G	Estimated Long-Term Home Health Total Cost	\$279,616	\$0	\$279,616	Row A * Row F	This does not get additional 25% Federal Match for the Rebalancing Fund
H	Estimated Total Expenditures For CCT	\$3,174,016	\$725,760	\$2,448,256	Row C + Row E + Row G	Total MSP Impact
I	Estimated Rebalancing Fund Total	\$723,600	\$181,440	\$542,160	(Row C + Row E) * 25%	Off budget balance - non appropriated line item
J	Estimated Number of Completed Transitions ⁽¹⁾	406	52	354		Cumulative, 96% of new transitions are expected to complete transitioning
K	Estimated HCBS Service Per Enrollee Annual Cost	\$24,114	\$71,839	\$17,097		New waiver expenditure for clients successfully transitioned into an HCBS waiver - This affects both MSP and DIDD
L	Estimated Non CCT HCBS Service Costs Total (MSP)	\$6,047,470	\$0	\$6,047,470	Row J * Row K	MSP impact
M	Estimated Non CCT HCBS Service Costs Total (DIDD)	\$3,735,606	\$3,735,606	\$0	Row J * Row K	DIDD impact
N	Estimated Nursing Facility Per FTE Annual Cost		(\$69,992)	(\$69,992)		All from Exhibit H
O	Estimated Nursing Facility Total Cost Avoided - For Informational Purposes Only	(\$32,386,117)	(\$3,149,658)	(\$29,236,459)	Row A * Row N; DIDD: (Row A * 75%) * Row N	Assume 75% DIDD from skilled nursing facilities
P	Total Cost Avoidance - For Informational Purposes Only	(\$32,386,117)	(\$3,149,658)	(\$29,236,459)	Row O	
Q	Estimated Total Budget Impact - For Informational Purposes Only	(\$19,429,025)	\$1,311,708	(\$20,740,733)	Row H + Row L + Row M + Row P	
R	CBLTC Bottom Line Adjustment	\$2,894,400	\$725,760	\$2,168,640	Row C + Row E	Bottom Line Impact in CBLTC
S	DIDD Bottom Line Adjustment	\$3,735,606	\$3,735,606	N/A	Row M	Bottom Line Impact in DIDD
T	LTHH Bottom Line Adjustment	\$279,616	\$0	\$279,616	Row G	Bottom Line Impact in LTHH
U	<i>Estimated Rebalancing Fund Balance</i>	<i>\$3,321,728</i>	<i>\$181,440</i>	<i>\$542,160</i>	<i>Row I + FY 2017-18 Row W</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 - COLORADO CHOICE TRANSITIONS
Projected Expenditure and Avoided Expenditure

FY 2019-20 Colorado Choice Transitions Budget Impact ²						
Row	COLORADO CHOICE TRANSITIONS	Total	Developmental Disabilities Waiver/Supported Living Services Waiver/Dual Diagnosis Transitions	Elderly, Blind and Disabled Waiver/Brain Injury Waiver/Community Mental Health Supports Waiver Transitions	Calculation	Notes
A	Estimated Average Monthly Enrollment	9	1	8		9 expected - 11.11% are expected to be enrolled on Division of Intellectual and Developmental Disabilities (DIDD) waivers under CCT
B	Estimated Demonstration Service Per Enrollee Annual Cost	\$9,097	\$0	\$10,234		
C	Estimated Demonstration Service Total Cost	\$81,872	\$0	\$81,872	Row A * Row B	Demonstration expenses for all clients are paid in the Medical Services Premiums (MSP) line.
D	Estimated Qualified Service Per Enrollee Annual Cost	\$31,103	\$90,720	\$23,651		All expenditure has an effect on MSP, even clients enrolled on DIDD waivers while in CCT
E	Estimated Qualified Service Total Cost	\$279,928	\$90,720	\$189,208	Row A * Row D	DIDD Waiver Expenditure hits Long Bill Group 5 after 365 days in CCT program for DIDD clients
F	Estimated Long-Term Home Health Per Enrollee Annual Cost	\$3,884	\$0	\$4,369		
G	Estimated Long-Term Home Health Total Cost	\$34,952	\$0	\$34,952	Row A * Row F	This does not get additional 25% Federal Match for the Rebalancing Fund
H	Estimated Total Expenditures For CCT	\$396,752	\$90,720	\$306,032	Row C + Row E + Row G	Total MSP Impact
I	Estimated Rebalancing Fund Total	\$90,450	\$22,680	\$67,770	(Row C + Row E) * 25%	Off budget balance - non appropriated line item
J	Estimated Number of Completed Transitions ⁽¹⁾	475	61	414		Cumulative, 96% of new transitions are expected to complete transitioning
K	Estimated HCBS Service Per Enrollee Annual Cost	\$24,657	\$71,839	\$17,702		New waiver expenditure for clients successfully transitioned into an HCBS waiver - This affects both MSP and DIDD
L	Estimated Non CCT HCBS Service Costs Total (MSP)	\$7,325,631	\$0	\$7,325,631	Row J * Row K	MSP impact
M	Estimated Non CCT HCBS Service Costs Total (DIDD)	\$4,382,153	\$4,382,153	\$0	Row J * Row K	DIDD impact
N	Estimated Nursing Facility Per FTE Annual Cost		(\$72,091)	(\$72,091)		All from Exhibit H
O	Estimated Nursing Facility Total Cost Avoided - For Informational Purposes Only	(\$33,798,426)	(\$3,388,284)	(\$30,410,142)	Row A * Row N; DIDD: (Row A * 75%) * Row N	Assume 75% DIDD from skilled nursing facilities
P	Total Cost Avoidance - For Informational Purposes Only	(\$33,798,426)	(\$3,388,284)	(\$30,410,142)	Row O	
Q	Estimated Total Budget Impact - For Informational Purposes Only	(\$21,693,890)	\$1,084,589	(\$22,778,479)	Row H + Row L + Row M + Row P	
R	CBLTC Bottom Line Adjustment	\$361,800	\$90,720	\$271,080	Row C + Row E	Bottom Line Impact in CBLTC
S	DIDD Bottom Line Adjustment	\$4,382,153	\$4,382,153	N/A	Row M	Bottom Line Impact in DIDD
T	LTHH Bottom Line Adjustment	\$34,952	\$0	\$34,952	Row G	Bottom Line Impact in LTHH
U	<i>Estimated Rebalancing Fund Balance</i>	<i>\$3,412,178</i>	<i>\$22,680</i>	<i>\$67,770</i>	<i>Row I + FY 2017-18 Row W</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.

(2) The CCT Grant expires after December 31 st 2020

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE

Hospice Calculations for FY 2017-18, FY 2018-19, FY 2019-20

FY 2017-18 Calculation

Nursing Facility Room and Board

<u>Service Expenditure:</u>	Core Components	Reference
Estimate of FY 2017-18 Per Diem Rate	\$178.69	Footnote 1
Estimate of Patient Days	237,128	Footnote 2
Total Estimated Costs for FY 2017-18 Days of Service	\$42,372,402	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	87.55%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$37,097,038	
Estimated Expenditure for FY 2016-17 Dates of Service	\$4,980,164	Footnote 5
Estimated Nursing Facility Room and Board Expenditure in FY 2017-18 Prior to Adjustments	\$42,077,202	
<u>Bottom Line Adjustments:</u>		
Savings from days incurred in FY 2016-17 and paid in FY 2017-18 under HB 13-1152	(\$73,761)	Footnote 6
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$556,384)	Footnote 6
Total Bottom Line Adjustments:	(\$630,145)	
Total Estimated Nursing Facility Room and Board FY 2017-18 Total Fund Expenditure	\$41,447,057	
Percentage Change in Core Component Expenditure Over Prior Year	10.74%	

Hospice Services

<u>Service Expenditure:</u>	Core Components	Reference
Hospice Routine Home Care	\$12,757,885	Footnote 7
Hospice General Inpatient	\$2,498,645	Footnote 7
Other Services	\$241,315	Footnote 7
Estimated Hospice Services Expenditure in FY 2017-18 Prior to Adjustments	\$15,497,845	
<u>Bottom Line Adjustments:</u>		
FY 2017-18 1.402% Across the Board Rate Increase	\$144,853	See narrative
Total Bottom Line Adjustments:	\$144,853	
Total Estimated Hospice Services FY 2017-18 Total Fund Expenditure	\$15,642,698	
Percentage Change in Expenditure Over Prior Year	8.25%	
Total Estimated FY 2017-18 Expenditure	\$57,089,755	

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	\$184.05	Footnote 1
Estimate of Patient Days	241,207	Footnote 2
Total Estimated Costs for FY 2018-19 Days of Service	\$44,394,148	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	87.55%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$38,867,077	
Estimated Expenditure for FY 2017-18 Dates of Service	\$5,275,364	Footnote 5
Estimated Nursing Facility Room and Board Expenditure in FY 2018-19 Prior to Adjustments	\$44,142,441	
<u>Bottom Line Adjustments:</u>		
Savings from days incurred in FY 2017-18 and paid in FY 2018-19 under HB 13-1152	(\$79,119)	Footnote 6
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$582,849)	Footnote 6
Total Bottom Line Adjustments:	(\$661,968)	
Total Estimated Nursing Facility Room and Board FY 2018-19 Total Fund Expenditure	\$43,480,473	
Percentage Change in Core Component Expenditure Over Prior Year	4.91%	

Hospice Services

<u>Service Expenditure:</u>	Core Components	Reference
Hospice Routine Home Care	\$13,608,144	Footnote 7
Hospice General Inpatient	\$2,705,413	Footnote 7
Other Services	\$265,447	Footnote 7
Estimated Hospice Services Expenditure in FY 2018-19 Prior to Adjustments	\$16,579,004	
<u>Bottom Line Adjustments:</u>		
FY 2017-18 1.402% Across the Board Rate Increase	\$72,427	See narrative
Total Bottom Line Adjustments:	\$72,427	
Total Estimated Hospice Services FY 2018-19 Total Fund Expenditure	\$16,651,431	
Percentage Change in Expenditure Over Prior Year	6.45%	
Total Estimated FY 2018-19 Expenditure	\$60,131,904	

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE

FY 2019-20 Calculation

Nursing Facility Room and Board

<u>Service Expenditure:</u>	Core Components	Reference
Estimate of FY 2019-20 Per Diem Rate	\$189.57	Footnote 1
Estimate of Patient Days	244,922	Footnote 2
Total Estimated Costs for FY 2019-20 Days of Service	\$46,429,864	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	87.55%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$40,649,346	
Estimated Expenditure for FY 2018-19 Dates of Service	\$5,527,071	Footnote 5
Estimated Nursing Facility Room and Board Expenditure in FY 2019-20 Prior to Adjustments	\$46,176,417	
<u>Bottom Line Adjustments:</u>		
Savings from days incurred in FY 2018-19 and paid in FY 2019-20 under HB 13-1152	(\$82,883)	Footnote 6
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$608,978)	Footnote 6
Total Bottom Line Adjustments:	(\$691,861)	
Total Estimated Nursing Facility Room and Board FY 2019-20 Total Fund Expenditure	\$45,484,556	
Percentage Change in Core Component Expenditure Over Prior Year	4.61%	

Hospice Services

<u>Service Expenditure:</u>	Core Components	Reference
Hospice Routine Home Care	\$14,543,640	Footnote 7
Hospice General Inpatient	\$2,929,292	Footnote 7
Other Services	\$291,992	Footnote 7
Estimated Hospice Services Expenditure in FY 2019-20 Prior to Adjustments	\$17,764,924	
<u>Bottom Line Adjustments:</u>		
Total Bottom Line Adjustments:	\$0	
Total Estimated Hospice Services FY 2019-20 Total Fund Expenditure	\$17,764,924	
Percentage Change in Expenditure Over Prior Year	6.69%	
Total Estimated FY 2019-20 Expenditure	\$63,249,480	

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

Hospice Nursing Facility Room and Board FY 2017-18 , FY 2018-19 and FY 2019-20 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 2017-18, FY 2018-19, and FY 2019-20 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 2017-18, FY 2018-19, and FY 2019-20 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 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	\$163.39	3.00%	1.50%	\$165.88	3.40%
FY 2016-17	\$170.88	3.00%	1.50%	\$173.49	4.59%
Estimated FY 2017-18	\$176.01	3.00%	1.50%	\$178.69	3.00%
Estimated FY 2018-19	\$181.29	3.00%	1.50%	\$184.05	3.00%
Estimated FY 2019-20	\$186.73	3.00%	1.50%	\$189.57	3.00%

- (2) The Department estimated patient days based on FY 2016-17 actuals and FY 2017-18 year-to-date. These trends were moderately increased in FY 2018-19 and FY 2019-20 based on the assumption of a growing elderly population.

Fiscal Year	Patient Days	Percentage Change	Full Time Equivalent Clients	Percentage Change
FY 2008-09	234,364	-	642	-
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	226,999	3.35%	620	2.99%
FY 2016-17	234,085	3.12%	641	3.39%
Estimated FY 2017-18	237,128	1.30%	650	1.40%
Estimated FY 2018-19	241,207	1.72%	661	1.69%
Estimated FY 2019-20	244,922	1.54%	669	1.21%

- (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 2017 has 11 more months to pay during FY 2017-18 (from August 2017 to June 2018), while a claim incurred in May 2018 only has one additional month to pay during FY 2017-18 (June 2018). Thus, more claims from May 2018 will pay in FY 2018-19 than claims from July 2017. 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 five 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	99.96%
August	10	100.00%
September	9	100.05%
October	8	100.04%
November	7	99.63%
December	6	98.51%
January	5	97.15%
February	4	95.43%
March	3	92.81%
April	2	88.63%
May	1	78.36%
June	0	0.00%
Average		87.55%

- (5) As calculated in the table below, the estimated FY 2017-18 expenditure for core components with FY 2016-17 dates of service is the estimated FY 2016-17 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 2016-17	Source
IBNR Factor	87.55%	Footnote (4)
Estimated Patient Days from previous fiscal year	234,085	Footnote (2)
Estimated Per Diem Rate for Core Components for previous fiscal year	\$170.88	Footnote (1)
Estimated claims expenditure for core components from previous fiscal year to be paid in the current fiscal year	\$4,980,164	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 2017-18, FY 2018-19, and FY 2019-20 are accounted for here.

HB 13-1152	Rate Reduction	Per Diem before Reduction	Per Diem After Reduction	Per Diem Impact of Reduction
Estimated FY 2016-17 Rates	1.50%	\$173.49	\$170.88	(\$2.61)
Estimated FY 2016-17 Patient Days				226,999
Estimated FY 2016-17 Days Paid in FY 2016-17				198,738
Total FY 2016-17 Impact				(\$518,706)
Estimated FY 2016-17 Days Paid in FY 2017-18				28,261
FY 2017-18 Impact from Carryover from FY 2016-17				(\$73,761)
Estimated FY 2017-18 Rates	1.50%	\$178.69	\$176.01	(\$2.68)
Estimated FY 2017-18 Patient Days				237,128
Estimated FY 2017-18 Days Paid in FY 2017-18				207,606
FY 2017-18 Impact from FY 2017-18				(\$556,384)
Total FY 2017-18 Impact				(\$630,145)
Estimated FY 2017-18 Days Paid in FY 2018-19				29,522
FY 2018-19 Impact from Carryover from FY 2017-18				(\$79,119)
Estimated FY 2018-19 Rates	1.50%	\$184.05	\$181.29	(\$2.76)
Estimated FY 2018-19 Patient Days				241,207
Estimated FY 2018-19 Days Paid in FY 2018-19				211,177
FY 2018-19 Impact from FY 2018-19				(\$582,849)
Total FY 2018-19 Impact				(\$661,968)
Estimated FY 2018-19 Days Paid in FY 2019-20				30,030
FY 2019-20 Impact from Carryover from FY 2018-19				(\$82,883)
Estimated FY 2019-20 Rates	1.50%	\$189.57	\$186.73	(\$2.84)
Estimated FY 2019-20 Patient Days				244,922
Estimated FY 2019-20 Days Paid in FY 2019-20				214,429
FY 2019-20 Impact from FY 2019-20				(\$608,978)
Total FY 2019-20 Impact				(\$691,861)

- (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 2017-18, FY 2018-19, and FY 2019-20. HRHC patient days are estimated by trending forward updated FY 2016-17 patient days by 4.50%, while FY 2018-19 and FY 2019-20 patient days are estimated by trending forward the previous year's patient days estimate also by 4.50%. HRHC rates are estimated by trending forward rates by averages of previous CMS rate increases. Hospice general inpatient expenditure estimates are produced by assuming a utilization increase of 2.87% and a 5.35% increase in aggregate rates in FY 2018-19 and FY 2019-20. Estimates for the remaining service categories are based on trending FY 2016-17 actuals forward by the FY 2017-18 YTD percent increase, which is 24.98%. Out year projections are trended forward by 10.00%.

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 2008-09	\$31,767,623	\$2,005,681	\$5,941,976	\$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	
FY 2016-17	\$40,464,888	\$3,047,499	\$5,646,291	\$231,548	\$352,449	\$197,716	\$3,656,340	\$28,585	\$141,542	\$7,016	\$5,060	\$5,814	\$10,115	\$156,497	\$0	\$53,951,360	
Estimated FY 2017-18	\$42,681,383	\$3,368,499	\$5,932,240	\$320,941	\$419,645	\$159,674	\$4,021,703	\$14,560	\$141,698	\$7,625	\$5,649	\$4,401	\$11,737	\$0	\$0	\$57,089,755	
Estimated FY 2018-19	\$44,496,279	\$3,737,453	\$6,374,644	\$414,173	\$453,588	\$171,848	\$4,292,641	\$12,528	\$147,656	\$8,138	\$6,252	\$4,364	\$12,340	\$0	\$0	\$60,131,904	
Estimated FY 2019-20	\$46,272,942	\$4,120,967	\$6,840,624	\$523,930	\$489,701	\$187,898	\$4,615,072	\$10,678	\$155,311	\$8,687	\$6,791	\$4,410	\$12,469	\$0	\$0	\$63,249,480	
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 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%	100.00%	-88.94%	9.36%	
FY 2010-11 (DA)	-11.14%	-30.50%	12.65%	0.00%	12.10%	100.00%	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%	100.00%	-50.07%	71.80%	100.00%	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%	100.00%	34.78%	100.00%	100.00%	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%	100.00%	0.00%	7.86%	
FY 2016-17	9.34%	-16.33%	-13.60%	-15.40%	22.00%	122.53%	8.57%	61.60%	1.34%	100.00%	359.17%	100.00%	100.00%	5921.43%	0.00%	5.03%	
Estimated FY 2017-18	5.48%	10.53%	5.06%	38.61%	19.07%	-19.24%	9.99%	-49.06%	0.11%	8.68%	11.64%	-24.30%	16.04%	-100.00%	0.00%	5.82%	
Estimated FY 2018-19	4.25%	10.95%	7.46%	29.05%	8.09%	7.62%	6.74%	-13.96%	4.20%	6.73%	10.67%	-0.84%	5.14%	0.00%	0.00%	5.33%	
Estimated FY 2019-20	3.99%	10.26%	7.31%	26.50%	7.96%	9.34%	7.51%	-14.77%	5.18%	6.75%	8.62%	1.05%	1.05%	0.00%	0.00%	5.18%	
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	\$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	
FY 2016-17	\$920.89	\$271.11	\$83.50	\$37.04	\$2.18	\$1.96	\$10.51	\$96.90	\$0.30	\$0.11	\$0.25	\$0.43	\$5.14	\$59.28	\$0.00	\$40.08	
Estimated FY 2017-18	\$928.97	\$286.88	\$88.36	\$39.20	\$2.31	\$2.07	\$11.12	\$102.54	\$0.32	\$0.11	\$0.26	\$0.45	\$5.44	\$0.00	\$0.00	\$42.75	
Estimated FY 2018-19	\$938.90	\$302.16	\$93.07	\$41.29	\$2.43	\$2.18	\$11.72	\$108.00	\$0.34	\$0.12	\$0.28	\$0.48	\$5.73	\$0.00	\$0.00	\$44.53	
Estimated FY 2019-20	\$949.25	\$317.83	\$97.89	\$43.43	\$2.56	\$2.29	\$12.32	\$113.60	\$0.35	\$0.13	\$0.29	\$0.48	\$5.79	\$0.00	\$0.00	\$45.95	
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 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%	100.00%	-89.65%	-4.24%	
FY 2010-11 (DA)	-12.13%	-36.93%	6.60%	0.00%	3.68%	100.00%	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%	100.00%	-56.74%	31.94%	100.00%	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%	0.00%	0.00%	0.00%	-58.48%	-6.93%	
FY 2013-14	-6.77%	22.16%	9.60%	-14.74%	-24.85%	36.61%	6.72%	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%	100.00%	21.62%	100.00%	100.00%	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%	100.00%	0.00%	-3.44%	
FY 2016-17	5.51%	-21.63%	-12.10%	-15.86%	23.16%	92.16%	0.00%	76.41%	0.00%	100.00%	316.67%	100.00%	100.00%	5948.98%	0.00%	1.21%	
Estimated FY 2017-18	0.88%	5.82%	5.82%	5.83%	5.96%	5.61%	5.80%	5.82%	6.67%	0.00%	4.00%	4.65%	5.84%	-100.00%	0.00%	6.66%	
Estimated FY 2018-19	1.07%	5.33%	5.33%	5.33%	5.19%	5.31%	5.40%	5.32%	6.25%	9.09%	7.69%	6.67%	5.33%	0.00%	0.00%	4.16%	
Estimated FY 2019-20	1.10%	5.19%	5.18%	5.18%	5.35%	5.05%	5.12%	5.19%	2.94%	8.33%	3.57%	0.00%	1.05%	0.00%	0.00%	3.19%	