

Social Services Estimating Conference

Medicaid Caseloads and Expenditures

Executive Summary

The Social Services Estimating Conference convened on February 8 to revisit the projections of Medicaid caseloads, and reconvened on February 27 to adopt a new forecast for FY2008-09. On July 24 the conference convened to adopt changes to the unit cost projections for Hospital Inpatient and Outpatient Services in order to recognize 2008 session policy changes to reimbursement rates, and to re-estimate the average monthly premiums for HMO Medicaid clients.

Caseload estimating conference- The conference adopted a caseload projection at the February 8 conference for the 2007-08 fiscal year that is higher (+1.8%) than the projection from the November 2007 estimating conference. Caseload groups comprising the elderly and disabled decreased slightly, while caseload groups comprising families and children were revised upward. For the 2008-09 fiscal year, caseloads are expected to rise about 5.1%.

Expenditure estimating conference- With regard to expenditures, on July 24 the conference adopted an estimate for FY2008-09 that is \$43.5 million lower than the appropriation, for a total cost of \$15,350.5 million (up 2.9% from the prior year). The new forecast anticipates a surplus in General Revenue funding of \$32.5 million this fiscal year.

For FY2009-10, program expenditures are expected to fall to \$14,983.2 million, on the basis of reduced caseloads resulting from 2008 session policy to eliminate the optional MEDS AD eligibility category and the optional Medically Needy eligibility category beginning July 1, 2009. The General Revenue requirement will be \$253.1 million (+5.8%) greater than what is projected to be needed for FY2008-09, and \$221.6 million above the FY2008-09 recurring appropriation base.

The conference also adopted new projections for FY2010-11 and FY2011-12. These projections maintain level reimbursement rates through FY2010-11, resuming normal increases from those levels in FY2011-12.

	FY 2008-09 <u>Appropriation</u>	FY 2008-09 <u>Forecast</u>	Surplus/ <u>(Deficit)</u>	FY 2009-10 <u>Forecast</u>	Surplus/ <u>(Deficit)</u>
TOTAL	15393.9	15350.5	43.5	14983.2	(354.5)
General Revenue	4378.5	4355.4	32.5	4608.5	(221.6)
Medical Care TF	8101.1	8077.3	23.8	7859.4	(155.1)
Refugee Assistance TF	26.7	25.2	0.5	28.5	(1.8)
Public Medical Assistance TF	506.6	506.6	0.0	506.6	0.0
Other State Funds	530.7	530.7	0.0	536.6	(8.2)
Grants and Donations TF	1456.8	1470.1	(13.4)	1361.1	32.1
Tobacco Settlement TF	384.2	384.2	0.0	82.6	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)

July 24, 2008

FY 2008-09

APPROPRIATION COMPARED TO NEW FORECAST

	Appropriation	New Forecast	Surplus/ (Deficit)
Physician Services	698.0	698.0	0.0
Hospital Inpatient Services	2150.4	2163.5	(13.1)
Hospital Disproportionate Share	296.4	296.4	0.0
Low Income Pool	1001.5	1001.5	0.0
Hospital Insurance Benefits	144.5	144.5	0.0
Nursing Home Care	2289.0	2289.0	0.0
Prescribed Medicine Services	1496.2	1496.2	0.0
Hospital Outpatient Services	591.4	615.6	(24.2)
Other Lab & X-ray Services	58.1	58.1	0.0
Family Planning Services	7.4	7.4	0.0
Clinic Services	106.8	106.8	0.0
Dev Eval/Early Intervention-Part H	4.8	4.8	0.0
Supplemental Medical Services	947.1	947.1	0.0
State Mental Health Hospital	9.1	9.1	0.0
Home Health Services	185.3	185.3	0.0
EPSDT	106.6	106.6	0.0
Adult Dental	14.9	14.9	0.0
Adult Visual & Hearing	13.4	13.4	0.0
Patient Transportation	120.5	120.5	0.0
Inter. Care Facilities/Sunland	97.0	97.0	0.0
Inter. Care Facilities/Community	240.1	240.1	0.0
Rural Health Clinics	82.1	82.1	0.0
Birthing Center Services	1.4	1.4	0.0
Nurse Practitioner Services	20.5	20.5	0.0
Hospice	317.2	317.2	0.0
Community Mental Health Services	38.2	38.2	0.0
Physician Assistant Services	2.3	2.3	0.0
Home & Community Based Services	917.0	917.0	0.0
Community Supported Living Waiver	74.6	74.6	0.0
ACLF Resident Waiver	35.2	35.2	0.0
Dialysis Center	13.7	13.7	0.0
Assistive Care Services Waiver	32.9	32.9	0.0
Healthy Start Waiver	19.4	19.4	0.0
Nursing Home Diversion Waiver	306.4	306.4	0.0
Prepaid Health Plan	2397.9	2317.1	80.8
Case Management Services	105.3	105.3	0.0
Therapeutic Services for Children	73.6	73.6	0.0
Personal Care Services	69.3	69.3	0.0
Physical Therapy Services	18.9	18.9	0.0
Occupational Therapy Services	26.2	26.2	0.0
Speech Therapy	39.8	39.8	0.0
Respiratory Therapy Services	4.1	4.1	0.0
Private Duty Nursing Services	123.6	123.6	0.0
MediPass Services	16.3	16.3	0.0
Medicaid School Financing	80.0	80.0	0.0
TOTAL	15393.9	15350.5	43.5
General Revenue	4387.9	4355.4	32.5
Medical Care Trust Fund	8101.1	8077.3	23.8
Refugee Assistance Trust Fund	26.7	26.2	0.5
Public Medical Assistance Trust Fund	506.6	506.6	0.0
Other State Funds	530.7	530.7	0.0
Grants and Donations Trust Fund	1456.8	1470.1	(13.4)
Tobacco Settlement Trust Fund	384.2	384.2	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)

July 24, 2008

FY 2009-10

APPROPRIATION BASE COMPARED TO NEW FORECAST

	FY 2008-09 Appropriation base	New Forecast	Surplus/ (Deficit)
Physician Services	635.6	643.2	(7.6)
Hospital Inpatient Services	1804.6	1878.7	(74.1)
Hospital Disproportionate Share	296.4	296.1	0.3
Low Income Pool	1000.3	1000.3	0.0
Hospital Insurance Benefits	133.1	159.6	(26.5)
Nursing Home Care	2289.0	2243.1	45.9
Prescribed Medicine Services	1399.2	1464.2	(65.0)
Hospital Outpatient Services	523.6	567.3	(43.7)
Other Lab & X-ray Services	56.3	61.4	(5.1)
Family Planning Services	7.2	7.3	(0.1)
Clinic Services	105.5	112.2	(6.7)
Dev Eval/Early Intervention-Part H	4.8	4.8	(0.1)
Supplemental Medical Services	937.4	1022.6	(85.2)
State Mental Health Hospital	9.1	9.5	(0.4)
Home Health Services	178.9	200.4	(21.5)
EPSDT	106.6	107.6	(1.0)
Adult Dental	13.7	13.9	(0.2)
Adult Visual & Hearing	12.3	12.4	(0.2)
Patient Transportation	114.6	117.0	(2.4)
Inter. Care Facilities/Sunland	97.0	101.0	(4.0)
Inter. Care Facilities/Community	240.1	240.0	0.1
Rural Health Clinics	79.8	88.8	(9.1)
Birthing Center Services	1.3	1.4	(0.1)
Nurse Practitioner Services	19.2	19.6	(0.4)
Hospice	305.3	343.3	(38.0)
Community Mental Health Services	33.6	34.0	(0.4)
Physician Assistant Services	2.1	2.1	(0.0)
Home & Community Based Services	917.0	917.6	(0.7)
Community Supported Living Waiver	74.6	74.6	0.0
ACLF Resident Waiver	35.2	35.2	0.0
Dialysis Center	12.2	13.6	(1.4)
Assistive Care Services Waiver	27.7	32.9	(5.1)
Healthy Start Waiver	19.4	19.4	0.0
Nursing Home Diversion Waiver	304.1	339.2	(35.0)
Prepaid Health Plan	2277.0	2232.2	44.8
Case Management Services	104.1	104.2	(0.1)
Therapeutic Services for Children	73.6	73.6	0.0
Personal Care Services	69.2	71.5	(2.3)
Physical Therapy Services	18.8	19.8	(1.0)
Occupational Therapy Services	26.2	28.2	(2.0)
Speech Therapy	39.8	43.4	(3.6)
Respiratory Therapy Services	4.0	4.1	(0.1)
Private Duty Nursing Services	123.3	125.8	(2.5)
MediPass Services	16.0	16.1	(0.1)
Medicaid School Financing	80.0	80.0	0.0
TOTAL	14628.7	14983.2	(354.5)
General Revenue	4386.9	4608.5	(221.6)
Medical Care Trust Fund	7704.3	7859.4	(155.1)
Refugee Assistance Trust Fund	26.7	28.5	(1.8)
Public Medical Assistance Trust Fund	506.6	506.6	0.0
Other State Funds	528.4	536.6	(8.2)
Grants and Donations Trust Fund	1393.2	1361.1	32.1
Tobacco Settlement Trust Fund	82.6	82.6	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
July 24, 2008

	FY04-05	% chg	FY05-06	% chg	FY06-07	% chg
Physician Services	723.1	-0.1%	700.0	-3.2%	673.5	-3.8%
Hospital Inpatient Services	1904.3	0.9%	1907.1	0.1%	2048.9	7.4%
Hospital Disproportionate Share	276.7	0.3%	273.5	-1.2%	277.4	1.4%
Low Income Pool/Special Payments	638.9	7.0%	671.2	5.1%	997.8	48.6%
Hospital Insurance Benefits	114.3	6.7%	114.5	0.2%	112.1	-2.1%
Nursing Home Care	2216.0	-1.0%	2296.2	3.6%	2342.9	2.0%
Prescribed Medicine Services	2513.0	6.4%	1943.9	-22.6%	1379.0	-29.1%
Hospital Outpatient Services	556.3	17.0%	531.1	-4.5%	581.0	9.4%
Other Lab & X-ray Services	49.9	13.5%	48.9	-2.2%	53.7	10.0%
Family Planning Services	8.3	7.3%	7.0	-16.4%	6.2	-11.1%
Clinic Services	71.4	11.1%	82.7	15.8%	91.8	11.0%
Dev Eval/Early Intervention-Part H	1.7	-21.5%	1.5	-12.2%	1.9	29.1%
Supplemental Medical Services	589.4	21.5%	757.5	28.5%	825.1	8.9%
State Mental Health Hospital	5.2	-34.2%	7.0	34.1%	5.6	-20.6%
Home Health Services	144.1	10.6%	150.6	4.5%	160.1	6.3%
EPSDT	120.3	-6.7%	111.8	-7.0%	108.0	-3.4%
Adult Dental	8.9	105.5%	11.3	27.8%	14.7	29.8%
Adult Visual & Hearing	0.0	NA	0.0	NA	14.7	NA
Patient Transportation	119.8	3.2%	112.8	-5.8%	116.6	3.3%
Inter. Care Facilities/Sunland	116.1	-5.9%	117.5	1.2%	97.0	-17.5%
Inter. Care Facilities/Community	187.5	1.3%	195.3	4.2%	220.9	13.1%
Rural Health Clinics	58.4	13.8%	64.9	11.1%	72.2	11.3%
Birthing Center Services	1.3	21.8%	1.4	5.8%	1.3	-5.6%
Nurse Practitioner Services	4.7	-15.1%	5.9	24.2%	18.8	219.0%
Hospice	198.7	7.5%	227.5	14.5%	254.4	11.8%
Community Mental Health Services	75.4	24.4%	64.7	-14.1%	41.0	-36.6%
Physician Assistant Services	2.1	-5.8%	2.1	0.6%	2.3	11.2%
Home & Community Based Services	767.6	-1.1%	855.1	11.4%	1003.3	17.3%
Community Supported Living Waiver	3.2	6424.0%	24.3	654.6%	43.7	79.7%
ACLF Resident Waiver	26.3	-3.6%	30.9	17.5%	38.4	24.5%
Dialysis Center	12.5	6.3%	14.4	15.0%	14.5	1.0%
Assistive Care Services Waiver	33.5	-6.3%	31.5	-6.1%	30.0	-4.5%
Healthy Start Waiver	11.1	-4.9%	11.4	2.9%	12.3	7.3%
Nursing Home Diversion Waiver	131.4	163.5%	135.4	3.0%	188.8	39.4%
Prepaid Health Plan	1550.4	23.8%	1780.1	14.8%	1970.6	10.7%
Case Management Services	98.7	4.1%	94.7	-4.0%	108.9	14.9%
Therapeutic Services for Children	234.2	10.1%	191.9	-18.1%	115.4	-39.9%
Personal Care Services	21.9	8.3%	25.1	14.9%	29.8	18.4%
Physical Therapy Services	18.4	2.4%	17.7	-3.9%	17.8	0.7%
Occupational Therapy Services	23.2	6.7%	24.0	3.2%	24.6	2.8%
Speech Therapy	33.7	14.6%	36.3	7.6%	36.2	-0.3%
Respiratory Therapy Services	5.0	14.1%	4.9	-1.9%	4.2	-14.4%
Private Duty Nursing Services	119.6	-5.8%	115.1	-3.8%	119.5	3.8%
MediPass Services	28.7	3.8%	28.5	-0.4%	26.2	-8.1%
Medicaid School Financing	64.0	13.8%	52.6	-17.8%	67.3	27.9%
TOTAL	13889.4	6.4%	13881.6	-0.1%	14370.1	3.5%
General Revenue	3920.5	20.1%	3780.5	-3.6%	4131.2	9.3%
Medical Care Trust Fund	7856.2	0.4%	7620.9	-3.0%	8045.7	5.6%
Refugee Assistance Trust Fund	18.9	13.2%	18.4	-2.5%	22.8	23.7%
Public Medical Assistance Trust Fund	407.8	-0.6%	506.4	24.2%	474.9	-6.2%
Other State Funds	406.5	4.1%	457.4	12.5%	501.2	9.6%
Grants and Donations Trust Fund	1197.6	11.7%	1415.3	18.2%	1111.8	-21.4%
Tobacco Settlement Trust Fund	81.8	13.7%	82.6	1.0%	82.6	0.0%

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
July 24, 2008

	FY07-08	% chg	FY08-09	% chg	FY09-10	% chg
Physician Services	699.5	3.9%	698.0	-0.2%	643.2	-7.8%
Hospital Inpatient Services	2034.7	-0.7%	2163.5	6.3%	1878.7	-13.2%
Hospital Disproportionate Share	284.5	2.6%	296.4	4.2%	296.1	-0.1%
Low Income Pool/Special Payments	1000.0	0.2%	1001.5	0.1%	1000.3	-0.1%
Hospital Insurance Benefits	124.6	11.1%	144.5	16.0%	159.6	10.4%
Nursing Home Care	2376.1	1.4%	2289.0	-3.7%	2243.1	-2.0%
Prescribed Medicine Services	1457.4	5.7%	1496.2	2.7%	1464.2	-2.1%
Hospital Outpatient Services	578.7	-0.4%	615.6	6.4%	567.3	-7.8%
Other Lab & X-ray Services	55.4	3.1%	58.1	4.9%	61.4	5.6%
Family Planning Services	7.0	12.7%	7.4	5.6%	7.3	-1.0%
Clinic Services	98.9	7.8%	106.8	8.0%	112.2	5.0%
Dev Eval/Early Intervention-Part H	4.0	107.2%	4.8	19.9%	4.8	1.1%
Supplemental Medical Services	883.8	7.1%	947.1	7.2%	1022.6	8.0%
State Mental Health Hospital	8.6	53.7%	9.1	6.2%	9.5	4.7%
Home Health Services	165.1	3.1%	185.3	12.2%	200.4	8.2%
EPSDT	107.5	-0.5%	106.6	-0.8%	107.6	0.9%
Adult Dental	14.7	0.1%	14.9	1.4%	13.9	-6.9%
Adult Visual & Hearing	13.2	NA	13.4	1.7%	12.4	-7.1%
Patient Transportation	118.9	2.0%	120.5	1.4%	117.0	-2.9%
Inter. Care Facilities/Sunland	93.7	-3.3%	97.0	3.5%	101.0	4.2%
Inter. Care Facilities/Community	239.3	8.3%	240.1	0.4%	240.0	-0.1%
Rural Health Clinics	73.2	1.3%	82.1	12.2%	88.8	8.2%
Birthing Center Services	1.3	0.9%	1.4	2.7%	1.4	4.4%
Nurse Practitioner Services	20.5	9.2%	20.5	0.1%	19.6	-4.4%
Hospice	292.3	14.9%	317.2	8.5%	343.3	8.2%
Community Mental Health Services	39.2	-4.5%	38.2	-2.5%	34.0	-11.2%
Physician Assistant Services	2.2	-4.3%	2.3	2.0%	2.1	-6.1%
Home & Community Based Services	1055.5	5.2%	917.0	-13.1%	917.6	0.1%
Community Supported Living Waiver	65.6	50.2%	74.6	13.6%	74.6	0.0%
ACLF Resident Waiver	33.9	-11.8%	35.2	3.8%	35.2	0.0%
Dialysis Center	14.6	0.6%	13.7	-6.4%	13.6	-0.7%
Assistive Care Services Waiver	31.1	3.6%	32.9	5.7%	32.9	0.0%
Healthy Start Waiver	17.1	39.6%	19.4	13.2%	19.4	0.0%
Nursing Home Diversion Waiver	235.3	24.6%	306.4	30.2%	339.2	10.7%
Prepaid Health Plan	2187.8	11.0%	2317.1	5.9%	2232.2	-3.7%
Case Management Services	83.7	-23.1%	105.3	25.8%	104.2	-1.1%
Therapeutic Services for Children	74.6	-35.3%	73.6	-1.4%	73.6	0.0%
Personal Care Services	34.8	16.9%	69.3	99.3%	71.5	3.2%
Physical Therapy Services	18.1	1.9%	18.9	4.1%	19.8	5.0%
Occupational Therapy Services	24.3	-1.4%	26.2	7.8%	28.2	7.8%
Speech Therapy	36.9	1.9%	39.8	8.0%	43.4	8.9%
Respiratory Therapy Services	4.0	-4.5%	4.1	0.5%	4.1	1.3%
Private Duty Nursing Services	121.8	1.9%	123.6	1.5%	125.8	1.8%
MediPass Services	24.0	-8.4%	16.3	-32.0%	16.1	-1.2%
Medicaid School Financing	55.4	-17.6%	80.0	44.4%	80.0	0.0%
TOTAL	14913.0	3.8%	15350.5	2.9%	14983.2	-2.4%
General Revenue	4423.5	7.1%	4355.4	-1.5%	4608.5	5.8%
Medical Care Trust Fund	8096.2	0.6%	8077.3	-0.2%	7859.4	-2.7%
Refugee Assistance Trust Fund	25.4	11.2%	26.2	3.2%	28.5	8.8%
Public Medical Assistance Trust Fund	528.0	11.2%	506.6	-4.1%	506.6	0.0%
Other State Funds	565.1	12.8%	530.7	-6.1%	536.6	1.1%
Grants and Donations Trust Fund	1192.3	7.2%	1470.1	23.3%	1361.1	-7.4%
Tobacco Settlement Trust Fund	82.6	0.0%	384.2	365.3%	82.6	-78.5%

SOCIAL SERVICES ESTIMATING CONFERENCE - BASIC MEDICAID CASELOADS, HISTORICAL AND FORECASTED
AVERAGE MONTHLY CASELOADS BY FISCAL YEAR, FY 2001-2002 TO FY 2011-12
 results of Social Services Estimating Conference of February 8, 2008 adjusted for Legislative action during the 2008 regular session

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
SSI (A)	464,240	468,142	480,185	489,615	502,395	519,085	532,878	542,725	554,173	565,621	577,069
TANF (B)	600,234	624,195	655,986	700,392	693,965	650,414	630,317	645,946	646,443	641,530	642,052
Categorically Eligible (C)	88,662	95,295	107,127	120,460	114,011	101,700	107,485	123,300	123,628	122,709	121,771
Medically Needy (D)	20,981	27,077	30,730	35,646	27,975	17,856	18,247	19,509	9,765	10,857	11,949
General Assistance (E)	6,839	6,392	7,878	8,518	8,963	9,997	10,590	10,884	11,592	12,300	13,008
MEDS Elderly & Disabled (F)	94,437	97,052	104,501	117,518	81,985	31,980	23,794	24,250	9,284	9,464	9,644
Qualified Medicare Beneficiaries(G)	63,788	70,776	78,428	87,763	140,648	188,946	203,533	220,331	236,471	252,611	268,751
MEDS Pregnant Women <100% FPL (H)	35,229	38,343	40,809	44,867	49,386	51,833	53,725	55,667	58,247	60,827	63,407
MEDS Pregnant Women > 100% FPL (I)	12,169	13,697	15,298	16,482	17,887	17,497	16,584	16,480	16,480	16,480	16,480
Family Planning Waiver	109,314	111,062	25,417	2,180	2,858	7,055	50,111	63,439	63,943	64,447	64,951
MEDS Children <100% FPL (H)	368,412	434,404	450,387	445,367	481,251	442,395	429,077	457,718	459,114	459,618	460,122
MEDS Children > 100% FPL (I)	68,575	80,970	85,486	82,528	81,048	72,425	65,328	69,139	73,111	77,083	81,055
Children Title XXI (J)	8,397	2,026	1,457	1,265	1,227	1,123	872	881	905	929	953
TOTAL	1,941,277	2,069,431	2,083,689	2,152,601	2,203,599	2,112,306	2,142,541	2,250,269	2,263,156	2,294,476	2,331,212

(A) Elderly or disabled individuals of low income who are determined eligible for supplemental security income as determined by the Social Security Administration.

(B) Individuals in single-parent low-income families who meet the AFDC eligibility standards effective in September 1996 or meet TANF eligibility guidelines.

(C) Unemployed parents and children under 18, children under 21 in intact families, or children born after 9/83 living with non-relatives, where family income meets AFDC standards.

(D) Individuals who meet SSI or AFDC eligibility after expenses for medical care are deducted.

(E) This category is 100% federally funded and covers the first eight months in the U.S. for individuals who generally meet the TANF and SSI eligibility requirements.

(F) Elderly and disabled individuals with income above the criteria for supplemental security income but less than 90% of the Federal Poverty Level.

(G) Medicaid covers certain Medicare-related expenses for elderly and disabled individuals between 90-120% of the Federal Poverty Level (excludes Silver Saver program).

(H) Pregnant women under 100% of the Federal Poverty Level and children age 6 and older in families under 100% of the Federal Poverty Level.

(I) Children age 1 to 6 under 133% of the Federal Poverty Level; pregnant women and infants less than one year old with incomes less than 185% of the Federal Poverty Level.

(J) Children born after 10/93 under age 19 and under 100% of the Federal Poverty Level; and children under 200% of the Federal Poverty Limit and under 1 year of age.

Health and Human Services Appropriations Committee

Conference Report

Fiscal Year 2008-2009

AGENCY FOR HEALTH CARE ADMINISTRATION

- ✓ **Medicaid Price Level and Workload - \$338.5 million General Revenue** - Provides increased funds for Medicaid workload because of changes in caseloads and utilization of services and price level increases in reimbursement rates for institutional facilities, rural health clinics, federally qualified health centers, county health departments, prescription drugs, and other services. The Medicaid caseload for FY 2008-09 is projected to be 2.2 million people.
- ✓ **KidCare Enrollment Increase - \$28.7 million** - Provides additional funding for increased enrollment in the Florida KidCare program. This is projected to fund an additional 38,400 children during the fiscal year.
- ✓ **Transfer Funding for Personal Care Services from Agency for Persons with Disabilities to Medicaid State Plan – \$26.6 million** – Transfers funding from APD to AHCA, to allow personal care services to be provided under the Medicaid state plan in lieu of the APD waiver.
- ✓ **Medicaid Aged and Disabled** – Eliminates recurring funds of \$355.6 million for the optional MEDS AD program and provides \$355.6 million in non-recurring funds to continue the program through June 30, 2009. The non-recurring state matching funds of \$152.7 million is provided from tobacco settlement trust funds from the Lawton Chiles Endowment Fund. Approximately 24,200 individuals are covered under this program.
- ✓ **Medically Needy** – Eliminates recurring funds of \$349.5 million for the optional Medically Needy Program except for pregnant women and children and provides \$349.5 million in non-recurring funds to continue the program through June 30, 2009. The non-recurring state matching funds of \$148.1 million is provided from tobacco settlement trust funds from the Lawton Chiles Endowment Fund. Approximately 16,000 adults and 3,900 pregnant women and children are covered under this program.
- ✓ **Reduce Nursing Home Reimbursement Rates – (\$163.6 million)** – Reduces the projected Medicaid nursing home expenditures by 6.5%
- ✓ **Impact to Hospice Rates from Reducing Nursing Home Rates – (\$15.2 million)** – Hospice reimbursement rates are calculated as a percentage of nursing home rates. Therefore as nursing home rates are reduced, hospice rates receive a correlating reduction.
- ✓ **Reduce Hospital Inpatient Reimbursement Rates – (\$154.3 million)** – Reduces the projected Medicaid hospital inpatient expenditures by 7.3%.
- ✓ **Reduce Hospital Outpatient Reimbursement Rates – (\$36.4 million)** – Reduces the projected Medicaid hospital outpatient expenditures by 7.3%.

Health and Human Services Appropriations Committee

Conference Report

Fiscal Year 2008-2009

- ✓ **Reduce Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) Reimbursement Rates – (\$6.2 million)** – Reduces the projected Medicaid ICF/DD expenditures by 2.5%.
- ✓ **Reduce Medicaid HMO Reimbursement Rates – (\$145.1 million)** – Reduces the projected Medicaid HMO expenditures by 6.5%.
- ✓ **Reduce County Health Department Reimbursement Rates – (\$9.3 million)** – Reduces the projected Medicaid County Health Department expenditures by 6.5%.
- ✓ **Pharmacy Ingredient Cost Adjustments (\$9.7 million)** - Lowers the Average Wholesale Price (AWP) component in the pharmacy reimbursement methodology from AWP minus 15.4% to AWP minus 16.4%; and lowers the Wholesale Acquisition Cost (WAC) pricing component in the pharmacy reimbursement methodology from WAC plus 5.75% to WAC plus 4.75%.
- ✓ **Expand Nursing Home Diversion– (\$26.7 million)** – Expands nursing home diversion by 4,000 slots. Savings are achieved by providing individuals eligible for nursing home care services in an alternative less costly setting.
- ✓ **Prior Authorization of Elective Cesarean Sections – (\$3.2 million)** – Establishes a prior authorization process for elective cesarean sections. Data indicates that over 40 percent of babies born in Miami-Dade County and Monroe are delivered by Cesarean Section. The primary growth in Cesarean Sections is in the "elective" category.
- ✓ **Freeze Florida Healthy Kids Capitation Rates – (\$15.5 million)** – Freezes the Florida Healthy Kids capitation reimbursement rates to their September 30, 2008 level.
- ✓ **Reduce Florida Healthy Kids Corporation Administration Expenditures – (\$1.5 million)** – Reduces the projected Florida Healthy Kids Corporation administration expenditures by 5%.
- ✓ **Reduce MediPass Case Management Fee – (\$6.7 million)** – Reduces the \$3 per member per month fee to \$2 per member per month for physicians participating in the MediPass program.
- ✓ **Increase Managed Care Enrollment – (\$5.7 million)** – Requires Medipass recipients in counties with two or more managed care plans to enroll in a managed care plan during their eligibility redetermination period.
- ✓ **Eliminate Payment for Preventable Hospital Errors – (\$215,647)** - Eliminates payments to hospitals for preventable hospital errors based on the federal program established under Medicare.
- ✓ **Reduce Prepaid Mental Health Plan Reimbursement Rates – (\$9.5 million)** – Reduces the projected Medicaid prepaid mental health plan expenditures by 4%.
- ✓ **Reduce Medicaid Reimbursement for Non-Emergency Transportation – (\$2.9 million)** – Reduces the projected non-emergency transportation expenditures by 4%.

Health and Human Services Appropriations Committee

Conference Report

Fiscal Year 2008-2009

- ✓ **Reduce Freestanding Dialysis Center Reimbursement Rates – (\$1.9 million)** – Reduces the reimbursement rates for freestanding dialysis centers from \$125 per visit to \$95 per visit.
- ✓ **Increase Managed Care Enrollment – (\$5.7 million)** – Requires Medipass recipients in counties with two or more managed care plans to enroll in a managed care plan during their eligibility redetermination period.
- ✓ **Eliminate Contract with Teaching Nursing Home – (\$625,000 General Revenue)** - Eliminates a contract that AHCA has with the Miami Jewish Home for the Aged. The facility was funded with recurring general revenue to supplement their comprehensive multidisciplinary program of geriatric education and research.
- ✓ **Eliminate Contract with Patient Safety Corporation – (\$750,000 General Revenue)** – Eliminates supplemental funding from AHCA to the Patient Safety Corporation.
- ✓ **Eliminate Expenditures for the Family Café – (\$200,000 General Revenue)** - Eliminate AHCA's participation in this program. The Family Café is sponsored by a not-for-profit corporation. It is a meeting that is held each year (usually in Orlando) to present to the families of individuals with disabilities what services are available to them.

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 24, 2008
LONG TERM MEDICAID FORECAST

MEDICAID SERVICES EXPENDITURES
\$ MILLIONS

CORRECTED

	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>
PHYSICIAN SERVICES	\$601.4 13.6%	\$723.8 20.3%	\$723.1 -0.1%	\$700.0 -3.2%	\$673.5 -3.8%	\$699.5 3.9%	\$698.0 -0.2%	\$643.2 -7.8%	\$644.3 0.2%	\$654.9 1.6%
HOSPITAL INPATIENT SERVICES	\$1,437.5 13.3%	\$1,834.1 27.6%	\$1,852.5 1.0%	\$1,852.0 0.0%	\$1,988.4 7.4%	\$1,961.2 -1.4%	\$2,088.3 6.5%	\$1,804.8 -13.6%	\$1,789.8 -0.8%	\$1,908.8 6.6%
NURSING HOME SERVICES	\$2,091.1 13.8%	\$2,239.0 7.1%	\$2,216.0 -1.0%	\$2,296.2 3.6%	\$2,342.9 2.0%	\$2,376.1 1.4%	\$2,289.0 -3.7%	\$2,243.1 -2.0%	\$2,272.9 1.3%	\$2,451.7 7.9%
PRESCRIBED MEDICINE	\$1,985.8 19.1%	\$2,362.6 19.0%	\$2,513.0 6.4%	\$1,943.9 -22.6%	\$1,379.0 -29.1%	\$1,457.4 5.7%	\$1,496.2 2.7%	\$1,464.2 -2.1%	\$1,564.6 6.9%	\$1,676.3 7.1%
HOSPITAL OUTPATIENT SERVICES	\$429.6 15.2%	\$475.4 10.7%	\$556.3 17.0%	\$531.1 -4.5%	\$581.0 9.4%	\$578.7 -0.4%	\$615.6 6.4%	\$567.3 -7.8%	\$574.7 1.3%	\$617.6 7.5%
SUPPLEMENTAL MEDICAL INSURANCE	\$438.2 8.2%	\$485.0 10.7%	\$589.4 21.5%	\$757.5 28.5%	\$825.1 8.9%	\$883.8 7.1%	\$947.1 7.2%	\$1,022.6 8.0%	\$1,116.8 9.2%	\$1,217.8 9.0%
HOME & COMMUNITY BASED SERVICES	\$902.2 -2.3%	\$775.9 -14.0%	\$767.6 -1.1%	\$855.1 11.4%	\$1,003.3 17.3%	\$1,055.5 5.2%	\$917.0 -13.1%	\$917.6 0.1%	\$917.6 0.0%	\$917.6 0.0%
PREPAID HEALTH PLAN	\$1,191.4 17.4%	\$1,252.4 5.1%	\$1,550.4 23.8%	\$1,780.1 14.8%	\$1,970.6 10.7%	\$2,187.8 11.0%	\$2,317.1 5.9%	\$2,232.2 -3.7%	\$2,276.6 2.0%	\$2,460.8 8.1%
OTHER MEDICAID SERVICES	\$2,359.4 7.2%	\$2,902.0 23.0%	\$3,121.0 7.5%	\$3,165.9 1.4%	\$3,606.3 13.9%	\$3,712.9 3.0%	\$3,982.3 7.3%	\$4,088.1 2.7%	\$4,161.1 1.8%	\$4,298.0 3.3%
TOTAL MEDICAID SERVICES	\$11,436.6 11.9%	\$13,050.3 14.1%	\$13,889.4 6.4%	\$13,881.6 -0.1%	\$14,370.1 3.5%	\$14,913.0 3.8%	\$15,350.5 2.9%	\$14,983.2 -2.4%	\$15,318.4 2.2%	\$16,203.5 5.8%

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 24, 2008
LONG TERM MEDICAID FORECAST

MEDICAID SERVICES EXPENDITURES
\$ MILLIONS

CORRECTED

	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>
TOTAL MEDICAID SERVICES	\$11,436.6 11.9%	\$13,050.3 14.1%	\$13,889.4 6.4%	\$13,881.6 -0.1%	\$14,370.1 3.5%	\$14,913.0 3.8%	\$15,350.5 2.9%	\$14,983.2 -2.4%	\$15,318.4 2.2%	\$16,203.5 5.8%
FEDERAL SHARE	\$6,493.5 13.7%	\$7,841.7 20.8%	\$7,875.2 0.4%	\$7,639.4 -3.0%	\$8,068.5 5.6%	\$8,121.5 0.7%	\$8,103.5 -0.2%	\$7,887.8 -2.7%	\$8,028.7 1.8%	\$8,478.7 5.6%
STATE SHARE	\$4,943.2 9.6%	\$5,208.6 5.4%	\$6,014.2 15.5%	\$6,242.3 3.8%	\$6,301.7 1.0%	\$6,791.4 7.8%	\$7,247.0 6.7%	\$7,095.3 -2.1%	\$7,289.7 2.7%	\$7,724.8 6.0%
								\$253.033		
TOTAL GENERAL REVENUE	\$3,285.0	\$3,263.1	\$3,920.5	\$3,780.5	\$4,131.2	\$4,423.5	\$4,355.4	\$4,608.5	\$4,775.7	\$5,179.8
TOTAL MEDICAL CARE TRUST FUND	\$6,478.8	\$7,825.0	\$7,856.2	\$7,620.9	\$8,045.7	\$8,096.2	\$8,077.3	\$7,859.4	\$7,999.8	\$8,447.8
TOTAL REFUGEE ASSISTANCE TF	\$14.7	\$16.7	\$18.9	\$18.4	\$22.8	\$25.4	\$26.2	\$28.5	\$28.9	\$30.9
TOTAL PUBLIC MEDICAL ASSIST TF	\$364.5	\$410.4	\$407.8	\$506.4	\$474.9	\$528.0	\$506.6	\$506.6	\$506.6	\$506.6
TOTAL OTHER STATE FUNDS	\$471.8	\$390.6	\$406.5	\$457.4	\$501.2	\$565.1	\$530.7	\$536.6	\$537.8	\$540.0
TOTAL GRANTS & DONATIONS TF	\$771.4	\$1,072.5	\$1,197.6	\$1,415.3	\$1,111.8	\$1,192.3	\$1,470.1	\$1,361.1	\$1,387.1	\$1,415.8
TOTAL TOBACCO SETTLEMENT TF	\$50.5	\$72.0	\$81.8	\$82.6	\$82.6	\$82.6	\$384.2	\$82.6	\$82.6	\$82.6
GROWTH FACTORS										
Total Caseload	6.6%	0.7%	3.3%	2.4%	-4.1%	1.7%	4.7%	-0.6%	1.4%	1.6%
Elderly Caseload	1.2%	3.4%	3.8%	-3.7%	-5.7%	0.8%	2.0%	-3.3%	2.1%	2.0%
Children Caseload	9.9%	4.6%	3.1%	2.3%	-7.2%	-2.9%	3.6%	0.5%	0.0%	0.4%
Adult Caseload	4.4%	5.3%	7.0%	-0.1%	-5.5%	-2.0%	1.8%	0.4%	-0.3%	0.4%
Nursing Home Caseload	1.0%	0.5%	-2.0%	-2.2%	-1.9%	0.4%	-2.4%	-1.8%	1.4%	1.4%
Prescribed Medicine Utilization	9.1%	9.5%	5.5%	-19.5%	-31.5%	0.7%	-2.8%	0.5%	0.5%	0.5%
Hospital Inpatient Inflation	6.5%	12.1%	1.2%	6.1%	8.5%	3.4%	7.9%	6.0%	6.0%	6.0%
Nursing Home Inflation	12.1%	5.9%	0.5%	5.8%	4.1%	5.7%	-1.2%	6.5%	6.5%	6.5%
Prescribed Medicine Inflation	5.1%	8.0%	1.5%	2.1%	8.8%	2.4%	1.3%	4.0%	4.0%	4.0%
Hospital Outpatient Inflation	10.0%	3.6%	17.9%	-5.6%	15.1%	-3.0%	8.1%	6.0%	6.0%	6.0%
Consumer Price Index-Medical Services	3.7%	4.3%	3.6%	3.1%	3.2%	3.0%	3.2%	3.6%	2.6%	2.4%
Federal Medical Assistance Percentage (FMAP)	58.63%	61.40%	58.90%	58.89%	58.77%	56.91%	55.46%	55.13%	55.13%	55.13%

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 24, 2008
LONG TERM MEDICAID FORECAST

<u>CORRECTED</u>	FY 07-08 <u>SSEC Feb 08</u>	FY 08-09 <u>SSEC JUL 08</u>	FY 09-10 <u>SSEC JUL 08</u>	FY 10-11 <u>SSEC JUL 08</u>	FY 11-12 <u>SSEC JUL 08</u>
<u>PHYSICIAN SERVICES</u>					
FEE FOR SERVICE					
CASELOAD	935,173	955,573	937,292	927,772	933,449
UTILIZATION RATE	145.45%	141.04%	131.98%	133.30%	134.63%
SERVICES PER MONTH	1,360,221	1,347,766	1,237,064	1,236,718	1,256,728
UNIT COST	\$38.96	\$38.70	\$38.37	\$38.37	\$38.37
TOTAL COST	\$635,952,041	\$625,840,239	\$569,601,752	\$569,442,540	\$578,656,169
MEDICARE DUALY ELIGIBLE					
CASELOAD	386,511	403,827	422,304	441,040	459,777
UTILIZATION RATE	13.39%	18.88%	18.89%	18.89%	18.89%
SERVICES PER MONTH	51,751	76,251	79,782	83,313	86,852
UNIT COST	\$31.52	\$30.73	\$30.91	\$30.91	\$30.91
TOTAL COST	\$19,574,812	\$28,114,464	\$29,595,426	\$30,905,088	\$32,218,019
PHYSICIAN UPL	\$44,000,000	\$44,000,000	\$44,000,000	\$44,000,000	\$44,000,000
TOTAL COST	\$699,526,853	\$697,954,703	\$643,197,178	\$644,347,627	\$654,874,188
GENERAL REVENUE	198,671,135	179,642,630	185,005,125	184,229,781	188,911,329
MEDICAL CARE TRUST FUND	415,553,653	405,377,333	373,045,133	374,971,647	380,774,940
REFUGEE ASSISTANCE TF	2,734,368	2,579,223	2,579,223	2,578,502	2,620,222
TOBACCO SETTLEMENT TF	82,567,697	110,355,517	82,567,697	82,567,697	82,567,697
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 24, 2008
LONG TERM MEDICAID FORECAST

<u>CORRECTED</u>	FY 07-08 <u>SSEC Feb 08</u>	FY 08-09 <u>SSEC JUL 08</u>	FY 09-10 <u>SSEC JUL 08</u>	FY 10-11 <u>SSEC JUL 08</u>	FY 11-12 <u>SSEC JUL 08</u>
<u>HOSPITAL INPATIENT SERVICES</u>					
CASELOAD	935,173	955,573	937,292	927,772	933,449
UTILIZATION RATE	2.54%	2.46%	2.19%	2.19%	2.19%
ADMISSIONS PER MONTH	23,780	23,470	20,489	20,318	20,443
DAYS PER ADMISSION	4.76	4.76	4.58	4.58	4.58
COST PER DAY	\$1,444.90	\$1,558.78	\$1,604.40	\$1,604.40	\$1,700.66
TOTAL COST	\$1,961,200,215	\$2,088,323,751	\$1,804,810,820	\$1,789,766,193	\$1,908,760,643
AM-SURG CASELOAD	2,061,387	2,164,377	2,157,211	2,187,126	2,222,265
AM-SURG UTILIZATION RATE	0.09%	0.09%	0.08%	0.08%	0.08%
AM-SURG SERVICES PER MONTH	1,912	1,893	1,664	1,750	1,778
AM-SURG UNIT COST	\$481.12	\$481.07	\$481.56	\$481.56	\$481.56
AM-SURG TOTAL COST	\$11,038,844	\$10,927,940	\$9,615,806	\$10,111,046	\$10,273,494
CHILD PSYCHIATRIC INPATIENT	1,188,577	1,247,680	1,254,176	1,253,711	1,259,029
CHILD UTILIZATION RATE	0.10%	0.06%	0.06%	0.06%	0.06%
CHILD SERVICES/MONTH	1,158	775	775	752	755
CHILD UNIT COST	\$4,024.63	\$6,600.31	\$6,600.31	\$6,600.31	\$6,600.31
CHILD TOTAL COST	\$55,926,287	\$61,382,891	\$61,382,891	\$59,579,132	\$59,831,885
SPECIAL PAYMENTS TO HOSPITALS	\$168,300	\$2,862,507	\$2,862,507	\$2,862,507	\$2,862,507
DISPROPORTIONATE SHARE	\$6,383,281	\$0	\$0	\$0	\$0
TOTAL COST	\$2,034,716,927	\$2,163,497,089	\$1,878,672,024	\$1,862,318,878	\$1,981,728,529
GENERAL REVENUE	63,998,422	30,269,106	60,069,647	61,654,840	114,985,071
MEDICAL CARE TRUST FUND	1,136,944,732	1,186,426,034	1,022,230,162	1,005,118,297	1,070,948,838
REFUGEE ASSISTANCE TF	1,917,361	1,950,002	2,054,686	2,037,558	2,173,028
PUBLIC MEDICAL ASSIST TF	527,970,000	431,570,000	431,570,000	431,570,000	431,570,000
GRANTS AND DONATIONS TF	279,787,774	353,069,347	335,205,026	335,205,026	335,205,026
TOBACCO SETTLEMENT TF	0	132,872,660	0	0	0
OTHER STATE FUNDS	24,098,638	27,339,940	27,542,503	26,733,156	26,846,567

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 24, 2008
LONG TERM MEDICAID FORECAST

<u>CORRECTED</u>	FY 07-08 <u>SSEC Feb 08</u>	FY 08-09 <u>SSEC JUL 08</u>	FY 09-10 <u>SSEC JUL 08</u>	FY 10-11 <u>SSEC JUL 08</u>	FY 11-12 <u>SSEC JUL 08</u>
<u>MENTAL HEALTH DISP. SHARE</u>					
TOTAL COST	\$60,998,691	\$62,290,337	\$61,975,512	\$61,975,512	\$61,975,512
GENERAL REVENUE	0	0	0	0	0
MEDICAL CARE TRUST FUND	60,998,691	62,290,337	61,975,512	61,975,512	61,975,512
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>RURAL HEALTH DISP. SHARE</u>					
TOTAL COST	\$12,718,187	\$13,030,766	\$13,030,766	\$13,030,766	\$13,030,766
GENERAL REVENUE	1,220,185	1,220,185	1,220,185	1,220,185	1,220,185
MEDICAL CARE TRUST FUND	6,517,329	6,526,504	6,493,518	6,493,518	6,493,518
GRANTS AND DONATIONS TF	4,980,673	5,284,077	5,317,063	5,317,063	5,317,063
TOBACCO SETTLEMENT TF	0	0	0	0	0
<u>TB HOSPITAL DISP. SHARE</u>					
TOTAL COST	\$2,444,444	\$2,444,444	\$2,444,444	\$2,444,444	\$2,444,444
GENERAL REVENUE	0	0	0	0	0
MEDICAL CARE TRUST FUND	2,444,444	2,444,444	2,444,444	2,444,444	2,444,444
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>LOW INCOME POOL</u>					
TOTAL COST	\$1,000,000,000	\$1,001,450,000	\$1,000,250,000	\$1,000,250,000	\$1,000,250,000
GENERAL REVENUE	51,117,531	250,000	250,000	250,000	250,000
MEDICAL CARE TRUST FUND	568,300,000	554,664,800	548,587,019	548,587,019	548,587,019
GRANTS AND DONATIONS TF	380,582,469	446,000,000	451,412,981	451,412,981	451,412,981
TOBACCO SETTLEMENT TF	0	535,200	0	0	0
<u>HOSPITAL DISPROPORTIONATE SHARE</u>					
TOTAL COST	\$208,382,079	\$218,613,251	\$218,613,251	\$218,613,251	\$218,613,251
MEDICAL CARE TRUST FUND	118,423,535	121,111,741	120,499,624	120,499,624	120,499,624
GRANTS AND DONATIONS TF	89,958,544	97,501,510	98,113,627	98,113,627	98,113,627
<u>HOSPITAL INSURANCE BENEFITS</u>					
MEDICARE DUALY ELIGIBLE					
CASELOAD	386,511	403,827	422,304	441,040	459,777
UTILIZATION RATE	3.53%	3.78%	3.80%	3.80%	3.80%
PAYMENTS PER MONTH	13,661	15,255	16,045	16,760	17,472
UNIT COST	\$759.86	\$789.55	\$829.00	\$850.55	\$870.97
TOTAL COST	\$124,565,454	\$144,535,762	\$159,615,769	\$171,058,782	\$182,605,637
TOTAL COST	\$124,565,454	\$144,535,762	\$159,615,769	\$171,058,782	\$182,605,637
GENERAL REVENUE	53,675,189	59,285,858	71,619,596	76,754,075	81,935,149
MEDICAL CARE TRUST FUND	70,890,265	80,159,535	87,996,173	94,304,706	100,670,488

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 24, 2008
LONG TERM MEDICAID FORECAST

<u>CORRECTED</u>	FY 07-08 <u>SSEC Feb 08</u>	FY 08-09 <u>SSEC JUL 08</u>	FY 09-10 <u>SSEC JUL 08</u>	FY 10-11 <u>SSEC JUL 08</u>	FY 11-12 <u>SSEC JUL 08</u>
<u>NURSING HOMES</u>					
SKILLED CARE CASELOAD	42,872	41,827	41,070	41,634	42,198
SKILLED CARE UNIT COST	\$4,806.58	\$4,749.64	\$4,739.10	\$4,739.10	\$5,047.14
SKILLED CARE TOTAL COST	\$696,415,072	\$691,129,683	\$689,595,598	\$689,595,598	\$734,419,312
CROSSOVER CASELOAD	330	293	293	293	293
CROSSOVER UNIT COST	\$3,359.76	\$3,325.06	\$3,319.85	\$3,319.85	\$3,535.64
CROSSOVER TOTAL COST	\$13,304,638	\$11,690,919	\$11,672,591	\$11,672,591	\$12,431,309
INTERMEDIATE CARE CASELOAD	29,484	28,376	27,619	28,183	28,747
INTERMEDIATE CARE UNIT COST	\$4,475.01	\$4,420.35	\$4,408.20	\$4,408.20	\$4,694.73
INTERMEDIATE CARE TOTAL COST	\$1,583,293,683	\$1,505,181,814	\$1,460,999,947	\$1,490,834,625	\$1,619,512,808
GENERAL CARE CASELOAD	1,314	1,325	1,325	1,325	1,325
GENERAL CARE UNIT COST	\$4,472.48	\$4,414.94	\$4,403.01	\$4,403.01	\$4,689.20
GENERAL CARE TOTAL COST	\$70,522,038	\$70,197,475	\$70,007,839	\$70,007,839	\$74,558,349
SPECIAL PAYMENTS TO NURSING HOMES	\$12,581,567	\$10,812,859	\$10,812,859	\$10,812,859	\$10,812,859
TOTAL COST	\$2,376,116,998	\$2,289,012,750	\$2,243,088,834	\$2,272,923,512	\$2,451,734,636
GENERAL REVENUE	1,014,937,352	999,422,144	986,339,549	1,009,726,369	1,089,958,920
MEDICAL CARE TRUST FUND	1,355,748,184	1,282,986,471	1,250,114,874	1,256,562,732	1,355,141,305
TOTAL GRANTS AND DONATIONS TF	5,431,462	6,604,135	6,634,411	6,634,411	6,634,411

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 24, 2008
LONG TERM MEDICAID FORECAST

<u>CORRECTED</u>	FY 07-08 <u>SSEC Feb 08</u>	FY 08-09 <u>SSEC JUL 08</u>	FY 09-10 <u>SSEC JUL 08</u>	FY 10-11 <u>SSEC JUL 08</u>	FY 11-12 <u>SSEC JUL 08</u>
<u>PRESCRIBED MEDICINE</u>					
FEE FOR SERVICE					
CASELOAD	935,174	955,573	937,292	951,199	969,792
UTILIZATION RATE	119.20%	115.86%	110.37%	110.92%	111.48%
PRESCRIPTIONS PER MONTH	1,114,746	1,107,101	1,034,447	1,055,087	1,081,090
UNIT COST	\$80.33	\$81.38	\$81.78	\$85.05	\$88.45
TOTAL COST	\$1,074,604,972	\$1,081,147,580	\$1,015,148,723	\$1,076,820,003	\$1,147,492,656
TOTAL COST	\$1,074,604,972	\$1,081,147,580	\$1,015,148,723	\$1,076,820,003	\$1,147,492,656
TOTAL GENERAL REVENUE	306,429,948	240,945,133	273,897,460	290,559,365	309,221,279
TOTAL MEDICAL CARE TRUST FUND	404,709,409	326,507,309	341,243,535	360,102,985	383,235,870
TOTAL REFUGEE ASSISTANCE TF	2,499,701	2,336,938	2,381,755	2,526,449	2,692,262
TOTAL TOBACCO SETTLEMENT TF	0	21,011,648	0	0	0
TOTAL GRANTS AND DONATIONS TF	360,965,914	490,346,552	397,625,973	423,631,204	452,343,244
<u>MEDICARE PART D</u>					
MEDICAID CASELOAD PART D	424,872	442,821	462,108	482,610	503,113
MEDICAID UTILIZATION RATE	68.19%	66.82%	65.47%	65.47%	65.47%
MEDICAID PRESCRIPTIONS PER MONTH	289,715	295,893	302,558	315,965	329,388
MEDICAID UNIT COST	\$110.12	\$116.89	\$123.69	\$128.64	\$133.79
MEDICAID TOTAL COST	\$382,832,245	\$415,047,142	\$449,094,006	\$487,754,107	\$528,814,216
TOTAL COST	\$382,832,245	\$415,047,142	\$449,094,006	\$487,754,107	\$528,814,216
GENERAL REVENUE	382,832,245	403,748,151	449,094,006	487,754,107	528,814,216
MEDICAL CARE TRUST FUND	0	0	0	0	0
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	11,298,991	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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LONG TERM MEDICAID FORECAST

<u>CORRECTED</u>	FY 07-08 <u>SSEC Feb 08</u>	FY 08-09 <u>SSEC JUL 08</u>	FY 09-10 <u>SSEC JUL 08</u>	FY 10-11 <u>SSEC JUL 08</u>	FY 11-12 <u>SSEC JUL 08</u>
<u>HOSPITAL OUTPATIENT SERVICES</u>					
FEE FOR SERVICE					
CASELOAD	935,173	955,573	938,368	928,837	934,521
UTILIZATION RATE	17.68%	17.12%	16.30%	16.30%	16.30%
SERVICES PER MONTH	165,307	163,641	152,978	151,400	152,327
UNIT COST	\$239.75	\$259.25	\$247.00	\$247.00	\$261.82
TOTAL COST	\$475,585,041	\$509,094,415	\$453,435,094	\$448,759,129	\$478,595,342
MEDICARE DUALY ELIGIBLE					
CASELOAD	386,511	403,827	422,304	441,040	459,777
UTILIZATION RATE	16.50%	16.24%	16.20%	16.20%	16.20%
SERVICES PER MONTH	63,775	65,584	68,424	71,449	74,484
UNIT COST	\$133.01	\$133.71	\$137.17	\$145.40	\$154.12
TOTAL COST	\$101,791,803	\$105,229,139	\$112,627,633	\$124,662,468	\$137,755,972
SPECIAL PAYMENTS TO HOSPITALS	\$1,286,642	\$1,286,642	\$1,286,642	\$1,286,642	\$1,286,642
TOTAL COST	\$578,663,486	\$615,610,196	\$567,349,369	\$574,708,239	\$617,637,956
GENERAL REVENUE	178,153,419	101,973,972	112,186,744	114,803,138	133,969,687
MEDICAL CARE TRUST FUND	328,621,991	340,808,237	312,110,634	316,836,652	340,503,805
REFUGEE ASSISTANCE TF	1,267,899	1,189,862	1,268,905	1,285,363	1,381,378
PUBLIC MEDICAL ASSISTANCE TF	0	75,000,000	75,000,000	75,000,000	75,000,000
TOBACCO SETTLEMENT TF	70,620,177	25,329,039	0	0	0
GRANTS AND DONATIONS TF		71,309,086	66,783,086	66,783,086	66,783,086

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<u>CORRECTED</u>	FY 07-08 <u>SSEC Feb 08</u>	FY 08-09 <u>SSEC JUL 08</u>	FY 09-10 <u>SSEC JUL 08</u>	FY 10-11 <u>SSEC JUL 08</u>	FY 11-12 <u>SSEC JUL 08</u>
<u>OTHER LAB AND X-RAY</u>					
FEE FOR SERVICE					
CASELOAD	935,173	955,573	937,292	927,772	933,449
UTILIZATION RATE	38.99%	39.11%	41.02%	41.84%	42.68%
SERVICES PER MONTH	364,661	373,727	384,502	388,184	398,370
UNIT COST	\$12.38	\$12.66	\$13.01	\$13.01	\$13.01
TOTAL COST	\$54,178,481	\$56,798,429	\$60,049,227	\$60,624,184	\$62,215,040
MEDICARE DUALY ELIGIBLE					
CASELOAD	386,511	403,827	422,304	441,040	459,777
UTILIZATION RATE	2.95%	2.84%	2.77%	2.77%	2.77%
SERVICES PER MONTH	11,408	11,456	11,716	12,217	12,736
UNIT COST	\$9.01	\$9.51	\$9.51	\$9.51	\$9.51
TOTAL COST	\$1,233,069	\$1,307,512	\$1,336,759	\$1,393,901	\$1,453,117
TOTAL COST	\$55,411,550	\$58,105,941	\$61,385,986	\$62,018,085	\$63,668,158
GENERAL REVENUE	23,650,293	24,830,244	27,318,816	27,322,747	28,049,705
MEDICAL CARE TRUST FUND	31,237,377	31,951,644	33,567,547	34,190,570	35,100,255
REFUGEE ASSISTANCE TF	523,880	504,175	499,623	504,768	518,198
TOBACCO SETTLEMENT TF	0	819,878	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>FAMILY PLANNING SERVICES</u>					
CASELOAD	286,910	301,295	296,675	295,715	296,991
UTILIZATION RATE	5.27%	5.26%	5.36%	5.36%	5.36%
SERVICES PER MONTH	15,122	15,854	15,910	15,850	15,919
UNIT COST	\$38.41	\$38.69	\$38.18	\$38.18	\$38.18
TOTAL COST	\$6,969,324	\$7,360,277	\$7,289,710	\$7,262,369	\$7,293,713
TOTAL COST	\$6,969,324	\$7,360,277	\$7,289,710	\$7,262,369	\$7,293,713
GENERAL REVENUE	695,382	718,386	736,664	712,102	715,175
MEDICAL CARE TRUST FUND	6,258,431	6,611,482	6,538,858	6,536,132	6,564,342
REFUGEE ASSISTANCE TF	15,511	14,188	14,188	14,135	14,196
TOBACCO SETTLEMENT TF	0	16,221	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>CORRECTED</u>	FY 07-08 <u>SSEC Feb 08</u>	FY 08-09 <u>SSEC JUL 08</u>	FY 09-10 <u>SSEC JUL 08</u>	FY 10-11 <u>SSEC JUL 08</u>	FY 11-12 <u>SSEC JUL 08</u>
<u>CLINIC SERVICES</u>					
CASELOAD	935,173	955,573	937,292	927,772	933,449
UTILIZATION RATE	4.62%	4.78%	5.11%	5.26%	5.42%
SERVICES PER MONTH	43,168	45,691	47,941	48,831	50,604
UNIT COST	\$190.97	\$194.85	\$194.96	\$194.96	\$210.55
TOTAL COST	\$98,925,816	\$106,834,696	\$112,156,808	\$114,239,933	\$127,858,094
TOTAL COST	\$98,925,816	\$106,834,696	\$112,156,808	\$114,239,933	\$127,858,094
GENERAL REVENUE	42,244,440	46,612,289	49,947,708	50,416,718	56,426,726
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	55,802,773	58,791,661	61,381,727	62,980,475	70,488,167
REFUGEE ASSISTANCE TF	878,603	827,373	827,373	842,740	943,200
TOBACCO SETTLEMENT TF	0	603,373	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>DEVELOPMENTAL EVAL & INT</u>					
CASELOAD	1,188,577	1,247,680	1,254,155	1,253,690	1,259,008
UTILIZATION RATE	0.44%	0.50%	0.50%	0.50%	0.50%
SERVICES PER MONTH	5,279	6,245	6,315	6,268	6,295
UNIT COST	\$62.84	\$63.71	\$63.68	\$63.68	\$63.68
TOTAL COST	\$3,980,747	\$4,774,095	\$4,825,806	\$4,790,232	\$4,810,553
TOTAL COST	\$3,980,747	\$4,774,095	\$4,825,806	\$4,790,232	\$4,810,553
OTHER STATE FUNDS	1,714,514	2,125,374	2,164,293	2,149,377	2,158,495
MEDICAL CARE TRUST FUND	2,266,233	2,648,721	2,661,513	2,640,855	2,652,058
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 24, 2008
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<u>CORRECTED</u>	FY 07-08 <u>SSEC Feb 08</u>	FY 08-09 <u>SSEC JUL 08</u>	FY 09-10 <u>SSEC JUL 08</u>	FY 10-11 <u>SSEC JUL 08</u>	FY 11-12 <u>SSEC JUL 08</u>
<u>SUPPLEMENTAL MEDICAL INSURANCE</u>					
MEDICARE PART B					
CASELOAD	2,114,644	2,220,573	2,258,110	2,358,296	2,458,482
UTILIZATION RATE	22.08%	21.93%	22.49%	22.49%	22.49%
PREMIUMS PER MONTH	466,877	487,017	507,875	530,381	552,913
COST PER PREMIUM	\$94.96	\$98.84	\$103.78	\$108.97	\$114.41
TOTAL COST	\$532,039,712	\$577,615,725	\$632,464,497	\$693,515,727	\$759,127,040
MEDICARE PART A					
CASELOAD	2,114,644	2,220,573	2,258,110	2,304,788	2,351,468
UTILIZATION RATE	3.02%	2.89%	2.85%	2.85%	2.85%
PREMIUMS PER MONTH	63,926	64,246	64,307	65,686	67,017
COST PER PREMIUM	\$416.52	\$433.51	\$455.00	\$482.30	\$511.24
TOTAL COST	\$319,517,581	\$334,215,378	\$351,116,220	\$380,166,895	\$411,138,677
MEDICARE PART B (QI ONLY)					
CASELOAD	27,896	29,696	31,328	32,960	34,592
UTILIZATION RATE	101.48%	100.00%	100.00%	100.00%	100.00%
PREMIUMS PER MONTH	28,310	29,696	31,328	32,960	34,592
COST PER PREMIUM	\$94.96	\$98.84	\$103.78	\$108.97	\$114.41
TOTAL COST	\$32,258,901	\$35,222,940	\$39,015,747	\$43,097,871	\$47,493,436
TOTAL COST	\$883,816,194	\$947,054,043	\$1,022,596,464	\$1,116,780,493	\$1,217,759,152
GENERAL REVENUE	396,978,061	432,797,099	474,323,455	518,009,988	564,848,157
MEDICAL CARE TRUST FUND	486,838,133	509,969,315	548,273,009	598,770,505	652,910,995
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	4,287,629	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>STATE MENTAL HEALTH HOSPITALS</u>					
CASELOAD PRIVATE	0	0	0	0	0
MONTHLY COST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST	\$0	\$0	\$0	\$0	\$0
CASELOAD	49	50	50	50	50
MONTHLY COST	\$14,565.84	\$15,155.82	\$15,866.69	\$16,501.35	\$17,161.41
TOTAL COST	\$8,564,716	\$9,093,492	\$9,520,011	\$9,900,811	\$10,296,844
TOTAL COST	\$8,564,716	\$9,093,492	\$9,520,011	\$9,900,811	\$10,296,844
OTHER STATE FUNDS	3,690,536	4,050,241	4,271,629	4,442,494	4,620,194
MEDICAL CARE TRUST FUND	4,874,180	5,043,251	5,248,382	5,458,317	5,676,650
REFUGEE ASSISTANCE TF	0	0	0	0	0

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<u>HOME HEALTH SERVICES</u>					
FEE FOR SERVICE					
CASELOAD	935,173	955,573	937,292	956,667	976,043
UTILIZATION RATE	33.92%	35.91%	38.51%	40.82%	43.27%
SERVICES PER MONTH	317,217	343,177	360,979	390,517	422,332
UNIT COST	\$42.42	\$43.84	\$45.04	\$46.21	\$47.32
TOTAL COST	\$161,473,721	\$180,540,424	\$195,114,281	\$216,568,161	\$239,832,814
MEDICARE DUALY ELIGIBLE					
CASELOAD	386,511	403,827	422,304	441,040	459,777
UTILIZATION RATE	5.39%	5.98%	5.99%	5.99%	5.99%
SERVICES PER MONTH	20,847	24,158	25,299	26,418	27,541
UNIT COST	\$14.68	\$16.27	\$17.29	\$17.74	\$18.17
TOTAL COST	\$3,672,688	\$4,715,972	\$5,249,791	\$5,624,594	\$6,004,267
TOTAL COST	\$165,146,409	\$185,256,396	\$200,364,072	\$222,192,755	\$245,837,081
GENERAL REVENUE	71,100,910	79,618,810	89,835,992	99,538,418	110,130,495
MEDICAL CARE TRUST FUND	93,910,291	102,670,943	110,384,406	122,494,866	135,529,983
REFUGEE ASSISTANCE TF	135,208	135,324	143,674	159,472	176,603
TOBACCO SETTLEMENT TF	0	2,831,319	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>EPSDT</u>					
SCREENING					
CASELOAD	652,571	661,209	661,615	661,369	664,175
UTILIZATION RATE	7.39%	7.12%	7.22%	7.22%	7.22%
SERVICES PER MONTH	48,222	47,051	47,760	47,751	47,953
UNIT COST	\$72.00	\$71.96	\$71.96	\$71.96	\$71.96
TOTAL COST	\$41,665,150	\$40,628,882	\$41,243,118	\$41,235,239	\$41,410,171
DENTAL					
CASELOAD	652,571	661,209	661,615	661,369	664,175
UTILIZATION RATE	49.28%	48.99%	48.92%	48.92%	48.92%
SERVICES PER MONTH	321,575	323,928	323,633	323,542	324,915
UNIT COST	\$14.59	\$14.48	\$14.48	\$14.48	\$14.48
TOTAL COST	\$56,285,667	\$56,303,026	\$56,215,168	\$56,199,351	\$56,437,766
VISION					
CASELOAD	652,571	661,209	661,615	661,369	664,175
UTILIZATION RATE	4.84%	4.69%	4.77%	4.77%	4.77%
SERVICES PER MONTH	31,556	30,982	31,536	31,547	31,681
UNIT COST	\$21.90	\$22.60	\$23.35	\$23.35	\$23.35
TOTAL COST	\$8,292,189	\$8,403,058	\$8,836,810	\$8,839,983	\$8,877,485
HEARING					
CASELOAD	652,571	661,209	661,615	661,369	664,175
UTILIZATION RATE	0.39%	0.38%	0.38%	0.38%	0.38%
SERVICES PER MONTH	2,532	2,544	2,546	2,513	2,524
UNIT COST	\$40.61	\$40.76	\$41.00	\$41.00	\$41.00
TOTAL COST	\$1,233,980	\$1,244,466	\$1,252,529	\$1,236,395	\$1,241,640
TOTAL COST	\$107,476,986	\$106,579,432	\$107,559,429	\$107,510,968	\$107,967,062
GENERAL REVENUE	46,241,963	47,395,701	48,191,769	48,118,519	48,322,653
MEDICAL CARE TRUST FUND	61,105,494	59,056,803	59,245,953	59,270,797	59,522,242
REFUGEE ASSISTANCE TF	129,529	121,030	121,707	121,652	122,168
TOBACCO SETTLEMENT TF	0	5,898	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>ADULT DENTAL</u>					
FEE FOR SERVICE - DENTAL					
CASELOAD	669,115	698,190	685,881	683,662	686,612
UTILIZATION RATE	2.86%	2.74%	2.61%	2.61%	2.61%
SERVICES PER MONTH	19,140	19,132	17,876	17,844	17,921
UNIT COST	\$64.07	\$65.01	\$64.85	\$64.85	\$64.85
TOTAL COST	\$14,716,646	\$14,926,227	\$13,910,692	\$13,885,457	\$13,945,385
MEDICAID DUALLY ELIGIBLE - DENTAL					
CASELOAD	2,061,387	2,164,377	2,153,955	2,146,986	2,156,252
UTILIZATION RATE	0.00%	0.00%	0.00%	0.00%	0.00%
SERVICES PER MONTH	2	0	0	0	0
UNIT COST	\$6.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST	\$144	\$0	\$0	\$0	\$0
TOTAL COST	\$14,716,790	\$14,926,227	\$13,898,666	\$13,885,457	\$13,945,385
TOTAL GENERAL REVENUE	6,281,649	6,061,954	6,174,854	6,230,405	6,257,294
TOTAL MEDICAL CARE TRUST FUND	8,296,327	8,202,099	7,586,799	7,655,053	7,688,091
TOTAL REFUGEE ASSISTANCE TF	138,814	137,013	137,013	0	0
TOTAL TOBACCO SETTLEMENT TF	0	525,161	0	0	0
TOTAL GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>ADULT VISION,&HEARING</u>					
FEE FOR SERVICE - VISION					
CASELOAD	669,115	698,190	685,881	683,662	686,612
UTILIZATION RATE	6.78%	6.50%	6.24%	6.24%	6.24%
SERVICES PER MONTH	45,397	45,353	42,811	42,660	42,845
UNIT COST	\$18.31	\$18.31	\$18.13	\$18.13	\$18.13
TOTAL COST	\$9,974,536	\$9,962,766	\$9,314,293	\$9,281,548	\$9,321,606
MEDICAID DUALY ELIGIBLE - VISION					
CASELOAD	669,115	698,190	717,956	715,633	718,722
UTILIZATION RATE	0.10%	0.10%	0.10%	0.10%	0.10%
SERVICES PER MONTH	689	693	704	716	719
UNIT COST	\$19.28	\$22.04	\$22.91	\$22.91	\$22.91
TOTAL COST	\$159,419	\$183,293	\$193,512	\$196,710	\$197,559
FEE FOR SERVICE - HEARING					
CASELOAD	669,115	698,190	685,881	683,662	686,612
UTILIZATION RATE	0.24%	0.24%	0.23%	0.23%	0.23%
SERVICES PER MONTH	1,611	1,703	1,549	1,572	1,579
UNIT COST	\$157.36	\$159.03	\$157.78	\$157.78	\$157.78
TOTAL COST	\$3,042,006	\$3,250,024	\$2,932,859	\$2,977,206	\$2,990,055
MEDICAID DUALY ELIGIBLE - HEARING					
CASELOAD	2,061,387	2,164,377	2,153,955	2,146,986	2,156,252
UTILIZATION RATE	0.00%	0.00%	0.00%	0.00%	0.00%
SERVICES PER MONTH	2	0	0	0	0
UNIT COST	\$4.67	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST	\$112	\$0	\$0	\$0	\$0
TOTAL COST	\$13,176,073	\$13,396,083	\$12,440,664	\$12,455,463	\$12,509,220
GENERAL REVENUE	5,550,765	5,343,101	5,459,708	5,315,614	5,338,555
MEDICAL CARE TRUST FUND	7,331,029	7,278,157	6,708,128	6,866,697	6,896,333
REFUGEE ASSISTANCE TF	294,279	272,828	272,828	273,153	274,331
TOBACCO SETTLEMENT TF	0	501,997	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 24, 2008
LONG TERM MEDICAID FORECAST

<u>CORRECTED</u>	FY 07-08 <u>SSEC Feb 08</u>	FY 08-09 <u>SSEC JUL 08</u>	FY 09-10 <u>SSEC JUL 08</u>	FY 10-11 <u>SSEC JUL 08</u>	FY 11-12 <u>SSEC JUL 08</u>
<u>PATIENT TRANSPORTATION</u>					
FEE FOR SERVICE					
CASELOAD	1,321,685	1,359,400	1,347,326	1,366,010	1,387,957
UTILIZATION RATE	1.66%	2.04%	1.74%	1.74%	1.74%
SERVICES PER MONTH	21,937	27,666	23,505	23,769	24,150
UNIT COST	\$124.18	\$106.26	\$109.61	\$113.56	\$116.51
TOTAL COST	\$32,690,542	\$35,275,848	\$30,916,711	\$32,388,872	\$33,764,886
CONTRACT SERVICES/MONTH	985,883	2,029,938	2,013,711	2,013,711	2,013,711
CONTRACT UNIT COST	\$6.09	\$2.89	\$2.92	\$2.92	\$2.92
CONTRACT TOTAL COST	\$72,103,071	\$70,485,605	\$70,485,605	\$70,485,605	\$70,485,605
MEDICAID DUALY ELIGIBLE					
CASELOAD	386,511	403,827	422,304	441,040	459,777
UTILIZATION RATE	9.33%	9.06%	8.96%	8.96%	8.96%
SERVICES PER MONTH	36,074	36,597	37,842	39,517	41,196
UNIT COST	\$32.53	\$33.57	\$34.37	\$34.37	\$34.37
TOTAL COST	\$14,082,553	\$14,743,089	\$15,605,410	\$16,296,242	\$16,988,550
TOTAL COST	\$118,876,166	\$120,504,542	\$117,007,726	\$119,170,718	\$121,239,040
GENERAL REVENUE	51,210,919	51,016,549	52,487,906	53,441,347	54,368,873
MEDICAL CARE TRUST FUND	67,635,490	66,815,181	64,489,820	65,698,817	66,839,083
REFUGEE ASSISTANCE TF	29,757	30,000	30,000	30,555	31,085
TOBACCO SETTLEMENT TF	0	2,642,812	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 24, 2008
LONG TERM MEDICAID FORECAST

<u>CORRECTED</u>	FY 07-08 <u>SSEC Feb 08</u>	FY 08-09 <u>SSEC JUL 08</u>	FY 09-10 <u>SSEC JUL 08</u>	FY 10-11 <u>SSEC JUL 08</u>	FY 11-12 <u>SSEC JUL 08</u>
<u>ICF-MR SUNLAND</u>					
CASELOAD	731	729	729	729	729
UNIT COST	\$10,685.97	\$11,087.22	\$11,548.45	\$12,010.38	\$12,490.80
TOTAL COST	\$93,737,365	\$96,991,013	\$101,025,801	\$105,066,833	\$109,269,506
TOTAL COST	\$93,737,365	\$96,991,013	\$101,025,801	\$105,066,833	\$109,269,506
OTHER STATE FUNDS	40,391,431	43,199,797	45,330,277	47,143,488	49,029,228
MEDICAL CARE TRUST FUND	53,345,934	53,791,216	55,695,524	57,923,345	60,240,279
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
<u>ICF-MR COMMUNITY</u>					
CASELOAD - PRIVATE	1,397	1,397	1,397	1,397	1,397
UNIT COST	\$8,700.40	\$8,682.52	\$8,677.51	\$8,677.51	\$9,241.55
TOTAL COST	\$145,853,466	\$145,553,840	\$145,469,812	\$145,469,812	\$154,925,350
CASELOAD - CLUSTER	389	389	389	389	389
UNIT COST	\$11,312.50	\$11,461.59	\$11,457.11	\$11,457.11	\$12,201.82
TOTAL COST	\$52,806,742	\$53,502,723	\$53,481,770	\$53,481,770	\$56,958,085
CASELOAD - SIXBED	341	341	341	341	341
UNIT COST	\$9,928.16	\$10,038.23	\$10,032.77	\$10,032.77	\$10,684.90
TOTAL COST	\$40,626,026	\$41,076,430	\$41,054,104	\$41,054,104	\$43,722,621
TOTAL COST	\$239,286,234	\$240,132,993	\$240,005,686	\$240,005,686	\$255,606,056
OTHER STATE FUNDS	103,108,438	106,955,235	107,690,551	107,690,551	114,690,437
MEDICAL CARE TRUST FUND	136,177,796	133,177,758	132,315,135	132,315,135	140,915,618
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 24, 2008
LONG TERM MEDICAID FORECAST

<u>CORRECTED</u>	FY 07-08 <u>SSEC Feb 08</u>	FY 08-09 <u>SSEC JUL 08</u>	FY 09-10 <u>SSEC JUL 08</u>	FY 10-11 <u>SSEC JUL 08</u>	FY 11-12 <u>SSEC JUL 08</u>
<u>RURAL HEALTH CLINICS</u>					
FEE FOR SERVICE					
CASELOAD	935,173	955,573	937,292	927,772	933,449
UTILIZATION RATE	2.56%	2.63%	2.73%	2.73%	2.73%
SERVICES PER MONTH	23,894	25,162	25,607	25,328	25,483
UNIT COST	\$80.31	\$83.69	\$86.94	\$86.94	\$89.02
TOTAL COST	\$23,028,465	\$25,269,025	\$26,713,844	\$26,422,968	\$27,222,679
FEDERALLY QUALIFIED CENTERS					
CASELOAD	935,173	955,573	937,292	927,772	933,449
UTILIZATION RATE	3.32%	3.56%	3.87%	3.87%	3.87%
SERVICES PER MONTH	31,007	34,054	36,274	35,905	36,124
UNIT COST	\$134.76	\$139.12	\$142.73	\$146.44	\$149.95
TOTAL COST	\$50,142,556	\$56,851,615	\$62,128,015	\$63,094,517	\$65,004,119
MEDICAID DUALY ELIGIBLE					
CASELOAD	386,511	403,827	422,304	441,040	459,777
UTILIZATION RATE	0.00%	0.00%	0.00%	0.00%	0.00%
SERVICES PER MONTH	0	0	0	0	0
UNIT COST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$73,171,021	\$82,120,640	\$88,841,859	\$89,517,484	\$92,226,798
GENERAL REVENUE	31,477,112	35,475,590	39,791,563	40,036,787	41,248,531
MEDICAL CARE TRUST FUND	41,594,295	45,494,693	48,921,567	49,350,989	50,844,634
REFUGEE ASSISTANCE TF	99,614	109,783	128,729	129,708	133,634
TOBACCO SETTLEMENT TF	0	1,040,574	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>BIRTHING CENTER SERVICES</u>					
FEE FOR SERVICE					
CASELOAD	2,061,387	2,164,377	2,157,211	2,150,231	2,159,511
UTILIZATION RATE	0.05%	0.05%	0.05%	0.05%	0.05%
SERVICES PER MONTH	1,010	1,037	1,086	1,075	1,080
UNIT COST	\$108.58	\$108.65	\$108.32	\$108.32	\$108.32
TOTAL COST	\$1,316,050	\$1,352,021	\$1,411,690	\$1,397,541	\$1,403,573
TOTAL COST	\$1,316,050	\$1,352,021	\$1,411,690	\$1,397,541	\$1,403,573
GENERAL REVENUE	567,084	598,827	633,425	627,077	629,783
MEDICAL CARE TRUST FUND	748,966	749,831	778,265	770,465	773,790
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	3,363	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 24, 2008
LONG TERM MEDICAID FORECAST

<u>CORRECTED</u>	FY 07-08 <u>SSEC Feb 08</u>	FY 08-09 <u>SSEC JUL 08</u>	FY 09-10 <u>SSEC JUL 08</u>	FY 10-11 <u>SSEC JUL 08</u>	FY 11-12 <u>SSEC JUL 08</u>
<u>NURSE PRACTITIONER SERVICES</u>					
FEE FOR SERVICE					
CASELOAD	2,061,387	2,164,377	2,157,211	2,187,126	2,222,265
UTILIZATION RATE	1.31%	1.28%	1.26%	1.26%	1.26%
SERVICES PER MONTH	27,089	27,631	27,144	27,558	28,001
UNIT COST	\$62.49	\$61.23	\$59.52	\$59.52	\$59.52
TOTAL COST	\$20,314,731	\$20,301,545	\$19,387,063	\$19,682,599	\$19,998,828
MEDICARE DUALY ELIGIBLE					
CASELOAD	424,871	442,820	462,107	482,609	503,112
UTILIZATION RATE	0.21%	0.20%	0.19%	0.19%	0.19%
SERVICES PER MONTH	885	885	885	917	956
UNIT COST	\$17.54	\$20.51	\$22.55	\$23.68	\$24.86
TOTAL COST	\$185,606	\$217,830	\$239,483	\$260,537	\$285,186
TOTAL COST	\$20,500,337	\$20,519,375	\$19,626,546	\$19,943,136	\$20,284,014
GENERAL REVENUE	8,827,474	8,535,219	8,799,319	8,934,015	9,086,720
MEDICAL CARE TRUST FUND	11,660,399	11,373,326	10,812,987	10,994,651	11,182,577
REFUGEE ASSISTANCE TF	12,464	13,370	14,240	14,470	14,717
TOBACCO SETTLEMENT TF	0	597,460	0	0	0
<u>HOSPICE</u>					
CASELOAD	6,986	7,668	8,301	8,934	9,567
UNIT COST	\$3,487.04	\$3,447.02	\$3,446.80	\$3,446.80	\$3,670.85
TOTAL COST	\$292,325,322	\$317,180,796	\$343,343,046	\$369,524,970	\$421,427,841
TOTAL COST	\$292,325,322	\$317,180,796	\$343,343,046	\$369,524,970	\$421,427,841
GENERAL REVENUE	125,945,711	135,966,350	154,042,260	165,768,040	189,051,547
MEDICAL CARE TRUST FUND	166,339,530	175,888,984	189,265,651	203,719,116	232,333,169
REFUGEE ASSISTANCE TF	40,081	35,135	35,135	37,814	43,126
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>COMMUNITY MENTAL HLTH SERVICES</u>					
SERVICES PER MONTH	45,768	44,762	39,607	39,607	39,607
UNIT COST	\$66.07	\$65.76	\$65.33	\$65.33	\$65.33
TOTAL COST	\$36,289,331	\$35,320,040	\$31,050,053	\$31,050,053	\$31,050,053
SERVICES PER MONTH	3,599	3,617	3,617	3,617	3,617
UNIT COST	\$67.34	\$67.01	\$67.01	\$67.01	\$67.01
TOTAL COST	\$2,908,314	\$2,908,314	\$2,908,314	\$2,908,314	\$2,908,314
TOTAL COST	\$39,197,645	\$38,228,354	\$33,958,367	\$33,958,367	\$33,958,367
GENERAL REVENUE	15,636,358	13,648,237	13,931,503	15,237,119	15,237,119
MEDICAL CARE TRUST FUND	23,559,630	22,495,998	20,025,402	18,721,248	18,721,248
REFUGEE ASSISTANCE TF	1,657	1,462	1,462	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 24, 2008
LONG TERM MEDICAID FORECAST

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<u>PHYSICIAN ASSISTANT SERVICES</u>					
CASELOAD	935,173	955,573	937,292	927,772	933,449
UTILIZATION RATE	0.64%	0.63%	0.61%	0.61%	0.61%
SERVICES PER MONTH	5,949	5,977	5,687	5,659	5,694
UNIT COST	\$31.31	\$31.79	\$31.36	\$31.36	\$31.36
TOTAL COST	\$2,235,050	\$2,280,386	\$2,140,381	\$2,129,997	\$2,143,030
TOTAL COST	\$2,235,050	\$2,280,386	\$2,140,381	\$2,129,997	\$2,143,030
GENERAL REVENUE	959,349	944,643	956,352	947,603	953,401
MEDICAL CARE TRUST FUND	1,267,767	1,260,534	1,175,863	1,174,267	1,181,452
REFUGEE ASSISTANCE TF	7,934	8,166	8,166	8,126	8,176

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 24, 2008
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<u>HOME & COMMUNITY BASED SERVICE</u>					
AGING - SERVICES	231,699	231,560	231,560	231,560	231,560
UNIT COST	\$31.78	\$31.43	\$31.43	\$31.43	\$31.43
TOTAL COST	\$88,358,465	\$87,324,100	\$87,324,100	\$87,324,100	\$87,324,100
MEDICAID SERVICES-DISABLED ADULTS	22,095	23,716	23,716	23,716	23,716
MEDICAID UNIT COST	\$38.75	\$36.05	\$36.05	\$36.05	\$36.05
MEDICAID TOTAL COST	\$10,274,262	\$10,259,186	\$10,259,186	\$10,259,186	\$10,259,186
MEDICAID SERVICES-AGING OUT	1,809	2,210	2,210	2,210	2,210
MEDICAID UNIT COST	\$535.60	\$520.33	\$520.33	\$520.33	\$520.33
MEDICAID TOTAL COST	\$11,626,770	\$13,799,141	\$13,799,141	\$13,799,141	\$13,799,141
DEVELOPMENTALLY DISABLED - SERVICES	373,610	357,257	357,257	357,257	357,257
UNIT COST	\$201.26	\$177.42	\$177.42	\$177.42	\$177.42
TOTAL COST	\$902,327,240	\$760,622,942	\$760,622,942	\$760,622,942	\$760,622,942
CHANELLING - SERVICES	1,327	1,331	1,324	1,324	1,324
UNIT COST	\$912.32	\$966.43	\$1,014.75	\$1,014.75	\$1,014.75
TOTAL COST	\$14,527,856	\$15,435,800	\$16,122,351	\$16,122,351	\$16,122,351
ALZHEIMER'S - SERVICES	4,184	4,184	4,184	4,184	4,184
UNIT COST	\$99.99	\$99.99	\$99.99	\$99.99	\$99.99
TOTAL COST	\$5,020,209	\$5,020,209	\$5,020,209	\$5,020,209	\$5,020,209
BRAIN & SPINAL - SERVICES	5,126	828	828	828	828
UNIT COST	\$178.42	\$1,177.27	\$1,177.27	\$1,177.27	\$1,177.27
TOTAL COST	\$10,974,847	\$11,697,343	\$11,697,343	\$11,697,343	\$11,697,343
CYSTIC FIBROSIS - SERVICES	1,425	1,425	1,425	1,425	1,425
SERVICES	\$99.99	\$99.99	\$99.99	\$99.99	\$99.99
UNIT COST	\$1,709,871	\$1,709,871	\$1,709,871	\$1,709,871	\$1,709,871
ADULT DAY CARE - SERVICES	2,163	2,163	2,163	2,163	2,163
UNIT COST	\$75.01	\$75.01	\$75.01	\$75.01	\$75.01
TOTAL COST	\$1,946,858	\$1,946,858	\$1,946,858	\$1,946,858	\$1,946,858
AIDS - SERVICES	8,567	8,806	8,806	8,806	8,806
UNIT COST	\$81.28	\$82.54	\$82.54	\$82.54	\$82.54
TOTAL COST	\$8,356,200	\$8,722,138	\$8,722,138	\$8,722,138	\$8,722,138
RILEY SYNDROME - SERVICES	348	348	348	348	348
UNIT COST	\$100.10	\$100.10	\$100.10	\$100.10	\$100.10
TOTAL COST	\$418,000	\$418,000	\$418,000	\$418,000	\$418,000
TOTAL COST	\$1,055,540,578	\$916,955,588	\$917,642,139	\$917,642,139	\$917,642,139
GENERAL REVENUE	15,889,732	17,959,392	18,400,509	18,400,509	18,400,509
OTHER STATE FUNDS	438,942,703	390,452,629	393,345,520	393,345,519	393,345,519
MEDICAL CARE TRUST FUND	600,708,143	508,543,567	505,896,110	505,896,111	505,896,111
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 24, 2008
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<u>COMMUNITY SUPPORTED LIVING</u>					
CASELOAD	2,061,387	2,164,377	2,199,286	2,229,784	2,265,609
UTILIZATION RATE	2.42%	2.51%	2.47%	2.44%	2.40%
SERVICES PER MONTH	49,957	54,334	54,334	54,334	54,334
UNIT COST	\$109.47	\$114.35	\$114.35	\$114.35	\$114.35
TOTAL COST	\$65,622,811	\$74,557,478	\$74,557,478	\$74,557,478	\$74,557,478
TOTAL COST	\$65,622,811	\$74,557,478	\$74,557,478	\$74,557,478	\$74,557,478
OTHER STATE FUNDS	28,276,869	33,207,901	33,453,940	33,453,940	33,453,940
MEDICAL CARE TRUST FUND	37,345,942	41,349,577	41,103,538	41,103,538	41,103,538
<u>ADULT CONGREGATE LIVING FACILITY</u>					
CASELOAD	2,061,387	2,164,377	2,199,286	2,244,748	2,290,212
UTILIZATION RATE	0.38%	0.37%	0.37%	0.36%	0.35%
SERVICES PER MONTH	7,809	8,056	8,056	8,056	8,056
UNIT COST	\$361.52	\$363.76	\$363.76	\$363.76	\$363.76
TOTAL COST	\$33,876,977	\$35,165,610	\$35,165,610	\$35,165,610	\$35,165,610
TOTAL COST	\$33,876,977	\$35,165,610	\$35,165,610	\$35,165,610	\$35,165,610
OTHER STATE FUNDS	14,597,589	15,662,763	15,778,809	15,778,809	15,778,809
MEDICAL CARE TRUST FUND	19,279,388	19,502,847	19,386,801	19,386,801	19,386,801
<u>DIALYSIS CENTER</u>					
CASELOAD	935,173	955,573	937,292	950,290	965,557
UTILIZATION RATE	0.11%	0.12%	0.12%	0.12%	0.12%
SERVICES PER MONTH	1,072	1,158	1,166	1,140	1,159
UNIT COST	\$1,137.44	\$985.92	\$972.78	\$972.78	\$972.78
TOTAL COST	\$14,632,027	\$13,700,326	\$13,611,109	\$13,311,660	\$13,525,531
TOTAL COST	\$14,632,027	\$13,700,326	\$13,611,109	\$13,311,660	\$13,525,531
GENERAL REVENUE	6,295,625	5,425,731	6,093,605	5,943,083	6,038,568
MEDICAL CARE TRUST FUND	8,314,782	7,583,975	7,486,974	7,338,718	7,456,625
REFUGEE ASSISTANCE TF	21,620	25,651	30,530	29,858	30,338
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>ASSISTIVE CARE SERVICES WAIVER</u>					
CASELOAD	2,061,387	2,164,377	2,199,286	2,229,784	2,265,609
UTILIZATION RATE	0.96%	1.09%	1.08%	1.06%	1.05%
SERVICES PER MONTH	19,711	23,696	23,696	23,696	23,696
UNIT COST	\$131.53	\$115.60	\$115.60	\$115.60	\$115.60
TOTAL COST	\$31,110,459	\$32,871,249	\$32,871,249	\$32,871,249	\$32,871,249
TOTAL COST	\$31,110,459	\$32,871,249	\$32,871,249	\$32,871,249	\$32,871,249
OTHER STATE FUNDS	13,405,250	14,640,854	14,749,330	14,749,329	14,749,329
MEDICAL CARE TRUST FUND	17,704,634	18,230,395	18,121,919	18,121,920	18,121,920
REFUGEE ASSISTANCE TF	575	0	0	0	0
<u>HEALTHY START WAIVER</u>					
CASELOAD	2,061,387	2,164,377	2,199,286	2,198,470	2,207,796
UTILIZATION RATE	0.60%	0.75%	0.73%	0.73%	0.73%
SERVICES PER MONTH	12,356	16,154	16,154	16,154	16,154
UNIT COST	\$115.47	\$100.00	\$100.00	\$100.00	\$100.00
TOTAL COST	\$17,121,555	\$19,384,718	\$19,384,718	\$19,384,718	\$19,384,718
TOTAL COST	\$17,121,555	\$19,384,718	\$19,384,718	\$19,384,718	\$19,384,718
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	17,118,610	19,384,718	19,384,718	19,384,718	19,384,718
REFUGEE ASSISTANCE TF	2,945	0	0	0	0
<u>CAPITATED NURSING HOME DIVERSION</u>					
CASELOAD	2,061,387	2,164,377	2,199,286	2,244,748	2,290,212
UTILIZATION RATE	0.52%	0.62%	0.68%	0.67%	0.65%
SERVICES PER MONTH	10,717	13,525	15,000	15,000	15,000
UNIT COST	\$1,793.42	\$1,824.37	\$1,824.21	\$1,824.21	\$1,824.21
TOTAL COST	\$230,641,101	\$296,094,518	\$328,358,400	\$328,358,400	\$328,358,400
MEDICAID SERVICES PER MONTH	217	478	503	503	503
MEDICAID UNIT COST	\$1,771.31	\$1,791.96	\$1,791.96	\$1,791.96	\$1,791.96
MEDICAID TOTAL COST	\$4,612,481	\$10,278,683	\$10,816,271	\$10,816,271	\$10,816,271
TOTAL COST	\$235,253,582	\$306,373,201	\$339,174,671	\$339,174,671	\$339,174,671
GENERAL REVENUE	101,512,514	135,608,375	152,187,675	152,187,675	152,187,675
MEDICAL CARE TRUST FUND	133,741,068	169,772,831	186,986,996	186,986,996	186,986,996
TOBACCO SETTLEMENT TF	0	991,995	0	0	0

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<u>CORRECTED</u>	<u>FY 07-08</u> <u>SSEC Feb 08</u>	<u>FY 08-09</u> <u>SSEC JUL 08</u>	<u>FY 09-10</u> <u>SSEC JUL 08</u>	<u>FY 10-11</u> <u>SSEC JUL 08</u>	<u>FY 11-12</u> <u>SSEC JUL 08</u>
<u>PREPAID HEALTH PLAN</u>					
MONTH ENROLLMENT	739,703	834,147	839,027	856,303	864,641
UNIT COST	\$218.77	\$208.00	\$199.01	\$199.01	\$213.94
TOTAL COST	\$1,941,937,879	\$2,082,030,920	\$2,003,719,215	\$2,044,976,830	\$2,219,755,884
CASELOAD-MENTAL HEALTH	544,679	544,537	537,627	545,082	553,840
UNIT COST	\$37.62	\$35.97	\$35.41	\$35.41	\$36.26
TOTAL COST	\$245,871,199	\$235,027,987	\$228,457,124	\$231,625,195	\$240,994,904
TOTAL COST	\$2,187,809,078	\$2,317,058,907	\$2,232,176,339	\$2,276,602,026	\$2,460,750,788
GENERAL REVENUE	936,361,668	971,606,763	993,436,080	1,003,284,406	1,084,437,625
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	1,236,941,947	1,275,805,821	1,220,869,017	1,255,090,697	1,356,611,909
REFUGEE ASSISTANCE TF	14,505,463	15,823,087	17,871,242	18,226,923	19,701,254
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>CASE MANAGEMENT SERVICES</u>					
CASELOAD-OBRA	25,713	26,363	26,354	26,719	27,149
UNIT COST	\$23.07	\$23.51	\$23.50	\$23.50	\$23.50
TOTAL COST	\$7,117,452	\$7,436,012	\$7,433,352	\$7,536,432	\$7,657,516
CASELOAD-MENTAL HEALTH ADULT	15,763	15,397	13,685	13,641	13,700
UNIT COST	\$58.36	\$58.23	\$58.69	\$58.69	\$58.69
TOTAL COST	\$11,039,026	\$10,758,866	\$9,638,648	\$9,607,461	\$9,648,926
CASELOAD-DISEASE MANAGEMENT FEE	191,866	194,269	194,269	194,269	194,269
UNIT COST	\$28.46	\$37.36	\$37.36	\$37.36	\$37.36
TOTAL COST	\$65,537,240	\$87,094,678	\$87,094,678	\$87,094,678	\$87,094,678
TOTAL COST	\$83,693,718	\$105,289,556	\$104,166,678	\$104,238,571	\$104,401,120
GENERAL REVENUE	36,063,399	46,359,525	46,739,454	46,771,551	46,844,486
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	47,629,798	58,393,423	57,426,928	57,466,724	57,556,337
REFUGEE ASSISTANCE TF	521	296	296	296	297
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>THERAPY FOR CHILDREN</u>					
CASE MANAGEMENT					
CASELOAD	1,188,577	1,247,680	1,256,693	1,256,227	1,261,556
UTILIZATION RATE	0.49%	0.45%	0.45%	0.45%	0.45%
SERVICES PER MONTH	5,792	5,643	5,637	5,653	5,677
UNIT COST	\$49.23	\$49.45	\$49.46	\$49.46	\$49.46
TOTAL COST	\$3,421,492	\$3,348,414	\$3,345,546	\$3,355,054	\$3,369,287
MENTAL HEALTH					
CASELOAD	1,188,577	1,247,680	1,256,693	1,256,227	1,261,556
UTILIZATION RATE	7.71%	7.17%	7.12%	7.12%	7.12%
SERVICES PER MONTH	91,604	89,442	89,429	89,443	89,823
UNIT COST	\$55.41	\$55.93	\$55.92	\$55.92	\$55.92
TOTAL COST	\$60,903,856	\$60,030,588	\$60,012,133	\$60,021,753	\$60,276,384
THERAPIES					
CASELOAD	1,188,577	1,247,680	1,256,693	1,256,227	1,261,556
UTILIZATION RATE	0.45%	0.43%	0.42%	0.42%	0.42%
SERVICES PER MONTH	5,353	5,314	5,314	5,276	5,299
UNIT COST	\$160.43	\$160.34	\$160.34	\$160.34	\$160.34
TOTAL COST	\$10,305,106	\$10,224,330	\$10,224,330	\$10,151,509	\$10,194,575
TOTAL COST	\$74,630,454	\$73,603,332	\$73,582,009	\$73,528,316	\$73,840,245
GENERAL REVENUE	32,157,717	32,772,626	33,015,440	32,990,358	33,130,313
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	42,471,474	40,819,410	40,564,770	40,536,160	40,708,127
REFUGEE ASSISTANCE TF	1,263	1,799	1,799	1,798	1,805
TOBACCO SETTLEMENT TF	0	9,497	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>PERSONAL CARE SERVICES</u>					
CASELOAD	1,188,577	1,247,680	1,256,693	1,252,627	1,258,033
UTILIZATION RATE	1.17%	1.96%	1.97%	1.97%	1.97%
SERVICES PER MONTH	13,918	24,398	24,765	24,677	24,783
UNIT COST	\$208.27	\$236.76	\$240.70	\$246.96	\$252.89
TOTAL COST	\$34,784,595	\$69,318,344	\$71,531,230	\$73,129,510	\$75,207,812
TOTAL COST	\$34,784,595	\$69,318,344	\$71,531,230	\$73,129,510	\$75,207,812
GENERAL REVENUE	14,984,788	30,825,674	32,087,965	32,813,211	33,745,745
MEDICAL CARE TRUST FUND	19,799,807	38,448,685	39,443,265	40,316,299	41,462,067
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	43,985	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>PHYSICAL THERAPY SERVICES</u>					
CASELOAD	652,571	661,209	661,615	659,474	662,320
UTILIZATION RATE	4.44%	4.44%	4.54%	4.54%	4.54%
SERVICES PER MONTH	29,005	29,382	30,047	29,940	30,069
UNIT COST	\$52.05	\$53.47	\$54.91	\$56.34	\$57.69
TOTAL COST	\$18,115,208	\$18,852,290	\$19,800,155	\$20,242,705	\$20,817,992
TOTAL COST	\$18,115,208	\$18,852,290	\$19,800,155	\$20,242,705	\$20,817,992
GENERAL REVENUE	7,804,480	8,392,428	8,882,238	9,082,094	9,340,202
MEDICAL CARE TRUST FUND	10,310,189	10,456,673	10,917,127	11,159,803	11,476,959
REFUGEE ASSISTANCE TF	539	762	790	808	831
TOBACCO SETTLEMENT TF	0	2,427	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>OCCUPATIONAL THERAPY SERVICES</u>					
CASELOAD	652,571	661,209	661,615	659,474	662,320
UTILIZATION RATE	5.73%	5.96%	6.28%	6.28%	6.28%
SERVICES PER MONTH	37,402	39,424	41,565	41,415	41,594
UNIT COST	\$54.14	\$55.39	\$56.62	\$58.09	\$59.48
TOTAL COST	\$24,297,708	\$26,204,948	\$28,238,853	\$28,868,494	\$29,688,922
TOTAL COST	\$24,297,708	\$26,204,948	\$28,238,853	\$28,868,494	\$29,688,922
GENERAL REVENUE	10,469,202	11,663,853	12,669,988	12,952,681	13,320,789
MEDICAL CARE TRUST FUND	13,827,562	14,533,420	15,568,266	15,915,201	16,367,502
REFUGEE ASSISTANCE TF	944	562	599	612	630
TOBACCO SETTLEMENT TF	0	7,113	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>SPEECH THERAPY SERVICES</u>					
CASELOAD	652,571	661,209	661,615	659,474	662,320
UTILIZATION RATE	8.64%	8.97%	9.48%	9.86%	10.25%
SERVICES PER MONTH	56,396	59,328	62,753	65,019	67,911
UNIT COST	\$54.46	\$55.92	\$57.57	\$59.07	\$60.49
TOTAL COST	\$36,857,846	\$39,813,666	\$43,353,448	\$46,086,746	\$49,292,368
TOTAL COST	\$36,857,846	\$39,813,666	\$43,353,448	\$46,086,746	\$49,292,368
GENERAL REVENUE	15,880,421	17,726,382	19,451,074	20,677,323	22,115,560
MEDICAL CARE TRUST FUND	20,974,889	22,080,555	23,900,681	25,407,623	27,174,882
REFUGEE ASSISTANCE TF	2,536	1,569	1,693	1,800	1,925
TOBACCO SETTLEMENT TF	0	5,160	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>RESPIRATORY THERAPY SERVICES</u>					
CASELOAD	652,571	661,209	661,615	659,474	662,320
UTILIZATION RATE	1.22%	1.20%	1.22%	1.27%	1.32%
SERVICES PER MONTH	7,944	7,941	8,046	8,367	8,740
UNIT COST	\$42.29	\$42.51	\$42.51	\$42.51	\$42.51
TOTAL COST	\$4,031,355	\$4,050,459	\$4,104,552	\$4,268,515	\$4,458,414
TOTAL COST	\$4,031,355	\$4,050,459	\$4,104,552	\$4,268,515	\$4,458,414
GENERAL REVENUE	1,737,029	1,803,650	1,841,579	1,915,282	2,000,491
MEDICAL CARE TRUST FUND	2,294,326	2,246,515	2,262,973	2,353,232	2,457,924
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	294	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>PRIVATE DUTY NURSING SERVICES</u>					
CASELOAD	1,188,577	1,247,680	1,256,693	1,252,627	1,258,033
UTILIZATION RATE	3.30%	3.18%	3.21%	3.21%	3.21%
SERVICES PER MONTH	39,234	39,662	40,346	40,209	40,383
UNIT COST	\$258.71	\$259.71	\$259.88	\$259.88	\$259.88
TOTAL COST	\$121,803,081	\$123,608,244	\$125,819,162	\$125,392,930	\$125,934,112
TOTAL COST	\$121,803,081	\$123,608,244	\$125,819,162	\$125,392,930	\$125,934,112
GENERAL REVENUE	52,484,947	54,914,701	56,455,058	56,263,808	56,506,636
MEDICAL CARE TRUST FUND	69,318,134	68,553,132	69,364,104	69,129,122	69,427,476
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	140,411	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>MEDIPASS</u>					
CASELOAD	872,708	879,720	871,771	862,916	868,197
UTILIZATION RATE	83.25%	77.57%	77.33%	77.33%	77.33%
MONTHLY ENROLLMENT	726,546	682,362	674,148	667,293	671,376
UNIT COST	\$2.75	\$1.99	\$1.99	\$1.99	\$1.99
TOTAL COST	\$24,011,706	\$16,322,097	\$16,125,631	\$15,961,667	\$16,059,335
TOTAL COST	\$24,011,706	\$16,322,097	\$16,125,631	\$15,961,667	\$16,059,335
GENERAL REVENUE	10,305,061	7,107,769	7,210,800	7,109,833	7,153,337
MEDICAL CARE TRUST FUND	13,613,708	9,027,435	8,862,128	8,799,667	8,853,511
REFUGEE ASSISTANCE TF	92,937	57,743	52,703	52,167	52,486
TOBACCO SETTLEMENT TF	0	129,150	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>SCHOOL BASED SERVICES</u>					
CASELOAD	1,188,577	1,247,680	1,256,877	1,256,877	1,256,877
UTILIZATION RATE	20.53%	26.72%	26.52%	26.52%	26.52%
SERVICES PER MONTH	244,062	333,333	333,333	333,333	333,333
UNIT COST	\$18.91	\$20.00	\$20.00	\$20.00	\$20.00
TOTAL COST	\$55,387,515	\$80,000,000	\$80,000,000	\$80,000,000	\$80,000,000
TOTAL COST	\$55,387,515	\$80,000,000	\$80,000,000	\$80,000,000	\$80,000,000
GENERAL REVENUE	0	0	0	0	0
MEDICAL CARE TRUST FUND	55,387,515	80,000,000	80,000,000	80,000,000	80,000,000
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>TOTAL ALL SERVICES</u>					
TOTAL COST	\$14,912,980,384	\$15,350,454,835	\$14,983,183,625	\$15,318,423,426	\$16,203,477,781
TOTAL GENERAL REVENUE	4,423,457,917	4,355,442,282	4,608,475,622	4,775,690,724	5,179,842,944
TOTAL MEDICAL CARE TRUST FUND	8,096,184,224	8,077,307,321	7,859,363,479	7,999,822,767	8,447,769,732
TOTAL REFUGEE ASSISTANCE TF	25,356,003	26,177,341	28,478,359	28,878,727	30,935,889
TOTAL PUBLIC MEDICAL ASSIST TF	527,970,000	506,570,000	506,570,000	506,570,000	506,570,000
TOTAL OTHER STATE FUNDS	565,117,530	530,679,499	536,636,301	537,796,114	539,982,082
TOTAL GRANTS & DONATIONS TF	1,192,327,013	1,470,114,707	1,361,092,166	1,387,097,397	1,415,809,438
TOTAL TOBACCO SETTLEMENT TF	82,567,697	384,163,685	82,567,697	82,567,697	82,567,697