

## Social Services Estimating Conference

### Medicaid Caseloads and Expenditures

#### Executive Summary

The Social Services Estimating Conference convened on January 20 to revisit the projections of Medicaid caseloads, and reconvened on February 13 to adopt a new expenditure forecast for FY2008-09 and FY 2009-10.

**Caseload estimating conference-** The conference adopted a caseload projection at the January 20 conference for the 2008-09 fiscal year that is higher by 31,804 (+1.4%) than the projection from the previous estimating conference in October. Estimates by caseload group were generally higher across the board, particularly with regard to those eligibility categories comprising families and children. For the 2008-09 fiscal year, caseloads are expected to rise by about 10.7% from the prior year, and caseloads are projected to be 8.7% higher the following year as the recession continues to increase the number of unemployed in the state.

**Expenditure estimating conference-** With regard to expenditures, on February 13 the conference adopted an estimate for FY2008-09 that is \$677.4 million higher than the appropriation as adjusted in the 2009A special session, for a total cost of \$16,118.9 million (up 4.4% from the prior year). The new forecast anticipates a deficit in General Revenue funding of \$291.8 million this fiscal year, absent any future changes to the program.

For FY2009-10, program expenditures are expected to increase slightly to \$16,285.8 million (+1.0%). The expenditure increase is mitigated by 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 is projected to be \$523.1 million (+12.5%) above the recurring FY08-09 appropriation base.

These estimates are not adjusted for the impact of the federal stimulus package (American Recovery and Reinvestment Act of 2009) which will increase the amount of the federal participation and reduce the General Revenue requirements. The conference participants discussed at length the effect of the transition to a new fiscal agent (which processes the state's Medicaid claims) on the historical data which are used to derive some of the expenditures estimates. Data irregularities accompanying the transition may have the effect of making the new expenditure estimates less reliable than they otherwise would be.

	FY 2008-09 <u>Appropriation</u>	FY 2008-09 <u>Forecast</u>	Surplus/ <u>(Deficit)</u>	FY 2009-10 <u>Forecast</u>	Surplus/(Deficit) <u>from FY08-09 base</u>
TOTAL	15441.6	16118.9	(677.4)	16285.8	(1327.7)
General Revenue	4322.6	4614.4	(291.8)	4714.1	(523.1)
Medical Care TF	8125.1	8499.2	(374.1)	8451.4	(571.3)
Refugee Assistance TF	26.6	22.6	4.0	22.6	3.7
Public Medical Assistance TF	506.6	506.6	0.0	551.8	(45.3)
Other State Funds	530.7	523.8	2.1	543.6	(15.2)
Grants and Donations TF	1448.8	1562.1	(13.4)	1919.7	(176.4)
Tobacco Settlement TF	381.3	381.3	0.0	82.6	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)  
February 13, 2009

FY 2008-09  
APPROPRIATION COMPARED TO NEW FORECAST

	Appropriation	New Forecast	Surplus/ (Deficit)
Physician Services	698.0	754.7	(56.8)
Hospital Inpatient Services	2145.3	2404.6	(259.3)
Hospital Disproportionate Share	296.4	296.4	0.0
Low Income Pool	1001.5	1001.5	0.0
Hospital Insurance Benefits	144.5	145.9	(1.3)
Nursing Home Care	2371.8	2488.0	(116.2)
Prescribed Medicine Services	1485.1	1547.7	(62.7)
Hospital Outpatient Services	601.9	687.1	(85.3)
Other Lab & X-ray Services	58.1	58.4	(0.3)
Family Planning Services	7.4	9.1	(1.7)
Clinic Services	104.9	97.5	7.4
Dev Eval/Early Intervention-Part H	4.8	6.7	(1.9)
Supplemental Medical Services	947.1	935.7	11.3
State Mental Health Hospital	9.1	11.2	(2.1)
Home Health Services	185.3	180.5	4.8
EPSDT	106.6	111.8	(5.2)
Adult Dental	14.9	15.4	(0.4)
Adult Visual & Hearing	13.4	13.2	0.2
Patient Transportation	120.5	123.2	(2.7)
Inter. Care Facilities/Sunland	97.0	106.7	(9.7)
Inter. Care Facilities/Community	240.1	243.9	(3.7)
Rural Health Clinics	82.1	79.6	2.6
Birthing Center Services	1.4	1.3	0.1
Nurse Practitioner Services	20.5	18.8	1.7
Hospice	315.6	309.2	6.4
Community Mental Health Services	38.2	44.8	(6.6)
Physician Assistant Services	2.3	2.2	0.0
Home & Community Based Services	917.0	915.8	1.2
Community Supported Living Waiver	74.6	70.2	4.4
ACLF Resident Waiver	35.2	33.1	2.0
Dialysis Center	13.7	18.1	(4.4)
Assistive Care Services Waiver	32.9	32.1	0.7
Healthy Start Waiver	19.4	21.6	(2.3)
Nursing Home Diversion Waiver	304.4	263.4	41.0
Prepaid Health Plan	2373.9	2514.3	(140.3)
Case Management Services	105.3	104.2	1.1
Therapeutic Services for Children	73.6	70.6	3.0
Personal Care Services	69.3	57.1	12.3
Physical Therapy Services	18.9	12.2	6.7
Occupational Therapy Services	26.2	25.8	0.4
Speech Therapy	39.8	39.1	0.7
Respiratory Therapy Services	4.1	11.8	(7.7)
Private Duty Nursing Services	123.6	134.9	(11.3)
MediPass Services	16.3	19.7	(3.3)
Medicaid School Financing	80.0	80.0	0.0
<b>TOTAL</b>	<b>15441.6</b>	<b>16118.9</b>	<b>(677.4)</b>
General Revenue	4322.6	4614.4	(291.8)
Medical Care Trust Fund	8125.1	8499.2	(374.1)
Refugee Assistance Trust Fund	26.6	22.6	4.0
Public Medical Assistance Trust Fund	506.6	506.6	0.0
Other State Funds	530.7	532.8	(2.1)
Grants and Donations Trust Fund	1548.8	1562.1	(13.4)
Tobacco Settlement Trust Fund	381.3	381.3	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)  
February 13, 2009

FY 2009-10  
APPROPRIATION BASE COMPARED TO NEW FORECAST

	FY 2008-09 Appropriation base	New Forecast	Surplus/ (Deficit)
Physician Services	635.6	673.5	(38.0)
Hospital Inpatient Services	1801.2	1982.9	(181.7)
Hospital Disproportionate Share	296.4	321.3	(24.9)
Low Income Pool	1000.3	1000.0	0.3
Hospital Insurance Benefits	133.1	152.9	(19.7)
Nursing Home Care	2697.2	2736.7	(39.5)
Prescribed Medicine Services	1367.2	1606.0	(238.8)
Hospital Outpatient Services	557.3	642.2	(85.0)
Other Lab & X-ray Services	56.3	61.3	(5.0)
Family Planning Services	7.2	8.2	(1.0)
Clinic Services	99.8	99.1	0.7
Dev Eval/Early Intervention-Part H	4.8	8.2	(3.4)
Supplemental Medical Services	937.4	1004.4	(67.0)
State Mental Health Hospital	9.1	11.7	(2.6)
Home Health Services	178.9	192.7	(13.8)
EPSDT	106.6	109.8	(3.2)
Adult Dental	13.7	14.9	(1.1)
Adult Visual & Hearing	12.3	12.7	(0.4)
Patient Transportation	114.6	117.1	(2.6)
Inter. Care Facilities/Sunland	97.0	110.8	(13.8)
Inter. Care Facilities/Community	240.1	240.3	(0.2)
Rural Health Clinics	79.8	85.3	(5.6)
Birthing Center Services	1.3	1.3	0.1
Nurse Practitioner Services	19.2	23.6	(4.4)
Hospice	307.8	333.6	(25.7)
Community Mental Health Services	33.6	42.6	(9.1)
Physician Assistant Services	2.1	2.0	0.1
Home & Community Based Services	917.0	919.4	(2.4)
Community Supported Living Waiver	74.6	70.2	4.4
ACLF Resident Waiver	35.2	33.1	2.0
Dialysis Center	12.2	15.0	(2.8)
Assistive Care Services Waiver	27.7	32.9	(5.1)
Healthy Start Waiver	19.4	18.9	0.5
Nursing Home Diversion Waiver	298.3	307.6	(9.3)
Prepaid Health Plan	2209.0	2724.1	(515.2)
Case Management Services	104.1	108.0	(4.0)
Therapeutic Services for Children	73.6	70.4	3.1
Personal Care Services	69.2	65.8	3.4
Physical Therapy Services	18.8	15.0	3.9
Occupational Therapy Services	26.2	27.6	(1.4)
Speech Therapy	39.8	42.3	(2.5)
Respiratory Therapy Services	4.0	9.3	(5.2)
Private Duty Nursing Services	123.3	133.3	(10.0)
MediPass Services	16.0	17.6	(1.5)
Medicaid School Financing	80.0	80.0	0.0
<b>TOTAL</b>	<b>14958.1</b>	<b>16285.8</b>	<b>(1327.7)</b>
General Revenue	4191.0	4714.1	(523.1)
Medical Care Trust Fund	7880.1	8451.4	(571.3)
Refugee Assistance Trust Fund	26.3	22.6	3.7
Public Medical Assistance Trust Fund	506.6	551.8	(45.3)
Other State Funds	528.4	543.6	(15.2)
Grants and Donations Trust Fund	1743.2	1919.7	(176.4)
Tobacco Settlement Trust Fund	82.6	82.6	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)  
February 13, 2009

	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%
<b>TOTAL</b>	<b>13889.4</b>	<b>6.4%</b>	<b>13881.6</b>	<b>-0.1%</b>	<b>14370.1</b>	<b>3.5%</b>
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)  
February 13, 2009

	<b>FY07-08</b>	<b>% chg</b>	<b>FY08-09</b>	<b>% chg</b>	<b>FY09-10</b>	<b>% chg</b>
Physician Services	726.6	7.9%	754.7	3.9%	673.5	-10.8%
Hospital Inpatient Services	2097.9	2.4%	2404.6	14.6%	1982.9	-17.5%
Hospital Disproportionate Share	284.5	2.6%	296.4	4.2%	321.3	8.4%
Low Income Pool/Special Payments	923.6	-7.4%	1001.5	8.4%	1000.0	-0.1%
Hospital Insurance Benefits	118.0	5.3%	145.9	23.6%	152.9	4.8%
Nursing Home Care	2350.1	0.3%	2488.0	5.9%	2736.7	10.0%
Prescribed Medicine Services	1427.0	3.5%	1547.7	8.5%	1606.0	3.8%
Hospital Outpatient Services	601.7	3.6%	687.1	14.2%	642.2	-6.5%
Other Lab & X-ray Services	57.2	6.4%	58.4	2.2%	61.3	4.9%
Family Planning Services	6.7	8.3%	9.1	35.9%	8.2	-9.5%
Clinic Services	102.0	11.2%	97.5	-4.4%	99.1	1.6%
Dev Eval/Early Intervention-Part H	2.9	53.3%	6.7	127.1%	8.2	22.6%
Supplemental Medical Services	881.9	6.9%	935.7	6.1%	1004.4	7.3%
State Mental Health Hospital	9.3	66.1%	11.2	21.1%	11.7	4.7%
Home Health Services	164.3	2.6%	180.5	9.8%	192.7	6.7%
EPSDT	109.2	1.1%	111.8	2.4%	109.8	-1.8%
Adult Dental	14.8	0.5%	15.4	4.0%	14.9	-3.2%
Adult Visual & Hearing	12.9	NA	13.2	2.1%	12.7	-4.0%
Patient Transportation	109.2	-6.3%	123.2	12.7%	117.1	-4.9%
Inter. Care Facilities/Sunland	94.4	-2.6%	106.7	13.1%	110.8	3.8%
Inter. Care Facilities/Community	235.9	6.8%	243.9	3.4%	240.3	-1.4%
Rural Health Clinics	75.0	3.9%	79.6	6.1%	85.3	7.3%
Birthing Center Services	1.2	-7.7%	1.3	6.2%	1.3	-1.6%
Nurse Practitioner Services	20.2	7.8%	18.8	-6.9%	23.6	25.2%
Hospice	278.3	9.4%	309.2	11.1%	333.6	7.9%
Community Mental Health Services	36.7	-10.5%	44.8	22.1%	42.6	-5.0%
Physician Assistant Services	2.2	-7.8%	2.2	4.3%	2.0	-8.9%
Home & Community Based Services	1032.1	2.9%	915.8	-11.3%	919.4	0.4%
Community Supported Living Waiver	45.2	3.5%	70.2	55.2%	70.2	0.0%
ACLF Resident Waiver	28.0	-27.2%	33.1	18.5%	33.1	0.0%
Dialysis Center	14.0	-3.7%	18.1	29.5%	15.0	-17.4%
Assistive Care Services Waiver	27.0	-10.1%	32.1	19.1%	32.9	2.3%
Healthy Start Waiver	12.5	1.6%	21.6	73.6%	18.9	0.0%
Nursing Home Diversion Waiver	237.6	25.9%	263.4	10.8%	307.6	16.8%
Prepaid Health Plan	2192.3	11.2%	2514.3	14.7%	2724.1	8.3%
Case Management Services	73.5	-32.5%	104.2	41.8%	108.0	3.7%
Therapeutic Services for Children	71.7	-37.9%	70.6	-1.5%	70.4	-0.2%
Personal Care Services	34.6	16.2%	57.1	64.9%	65.8	15.3%
Physical Therapy Services	16.9	-5.1%	12.2	-28.0%	15.0	23.3%
Occupational Therapy Services	24.5	-0.7%	25.8	5.3%	27.6	7.2%
Speech Therapy	37.8	4.6%	39.1	3.3%	42.3	8.4%
Respiratory Therapy Services	5.1	19.9%	11.8	132.5%	9.3	-21.1%
Private Duty Nursing Services	119.8	0.3%	134.9	12.6%	133.3	-1.2%
MediPass Services	24.1	-8.0%	19.7	-18.5%	17.6	-10.7%
Medicaid School Financing	62.3	-7.4%	80.0	28.5%	80.0	0.0%
<b>TOTAL</b>	<b>14802.8</b>	<b>3.0%</b>	<b>16118.9</b>	<b>8.9%</b>	<b>16285.8</b>	<b>1.0%</b>
General Revenue	4432.4	7.3%	4614.4	4.1%	4714.1	2.2%
Medical Care Trust Fund	8002.3	-0.5%	8499.2	6.2%	8451.4	-0.6%
Refugee Assistance Trust Fund	23.7	4.0%	22.6	-4.9%	22.6	0.1%
Public Medical Assistance Trust Fund	528.0	11.2%	506.6	-4.1%	551.8	8.9%
Other State Funds	541.6	8.1%	532.8	-1.6%	543.6	2.0%
Grants and Donations Trust Fund	1192.3	7.2%	1562.1	31.0%	1919.7	22.9%
Tobacco Settlement Trust Fund	82.6	0.0%	381.3	361.8%	82.6	-78.3%

**SOCIAL SERVICES ESTIMATING CONFERENCE - BASIC MEDICAID CASELOADS, HISTORICAL AND FORECASTED**  
**AVERAGE MONTHLY CASELOADS BY FISCAL YEAR, FY 2002-2003 TO FY 2012-13**  
 results of Social Services Estimating Conference of January 20, 2009

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
SSI (A)	468,142	480,185	489,615	502,395	519,085	531,433	547,225	566,124	580,852	595,572	610,291
TANF (B)	624,195	655,986	700,392	693,965	650,414	634,437	717,085	813,834	851,886	811,700	723,751
Categorically Eligible (C)	95,295	107,127	120,460	114,011	101,700	109,397	156,621	212,040	233,147	205,001	151,692
Medically Needy (D)	27,077	30,730	35,646	27,975	17,856	18,607	22,806	2,937	2,937	2,937	2,937
General Assistance (E)	6,392	7,878	8,518	8,963	9,997	10,029	9,384	9,697	10,021	10,345	10,669
MEDS Elderly & Disabled (F)	97,052	104,501	117,518	81,985	31,980	24,172	26,130	435	469	502	536
Qualified Medicare Beneficiaries(G)	70,776	78,428	87,763	140,648	188,946	203,737	222,020	247,419	266,382	285,054	303,193
MEDS Pregnant Women <100% FPL (H)	38,343	40,809	44,867	49,386	51,833	54,052	56,329	58,429	60,673	62,917	65,161
MEDS Pregnant Women > 100% FPL (I)	13,697	15,298	16,482	17,887	17,497	16,591	16,223	16,098	16,098	16,098	16,098
Family Planning Waiver	111,062	25,417	2,180	2,858	7,055	48,289	58,118	60,146	60,146	60,146	60,146
MEDS Children <100% FPL (H)	434,404	450,387	445,367	481,251	442,395	431,888	480,517	532,977	558,095	558,095	558,095
MEDS Children > 100% FPL (I)	80,970	85,486	82,528	81,048	72,425	65,249	65,326	65,218	65,218	65,218	65,218
Children Title XXI (J)	2,026	1,457	1,265	1,227	1,123	826	767	772	796	820	844
<b>TOTAL</b>	<b>2,069,431</b>	<b>2,083,689</b>	<b>2,152,601</b>	<b>2,203,599</b>	<b>2,112,306</b>	<b>2,148,707</b>	<b>2,378,551</b>	<b>2,586,126</b>	<b>2,706,720</b>	<b>2,674,405</b>	<b>2,568,631</b>

(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

## 2009 Special Session A

### Conference Report

#### Fiscal Year 2008-2009

#### AGENCY FOR HEALTH CARE ADMINISTRATION

- ✓ **Reduce Nursing Home Reimbursement Rates (\$231.4m; \$103.1m GR)** - Reduces the projected Medicaid nursing home expenditures by 10.5%, effective March 1, 2009.
- ✓ **Reduce Hospice Reimbursement Rates (\$22.1m; \$9.6m GR)** - Reduces the projected Medicaid hospice rates by 10.5%, effective March 1, 2009. (Hospice reimbursement rates are calculated as a percentage of nursing home rates and receive a corresponding reduction when nursing home rates are reduced.)
- ✓ **Nursing Home Facility Quality Assessment 5 FTE; \$664.7 million** - Provides funds to buy back nursing home and hospice reimbursement rate reductions, effective April 1, 2009. The state share of \$284.9m for nursing homes and \$10.9m for hospice is contingent on revenues generated through a nursing home facility quality assessment. Also provides 5 positions (\$.7m) to assess and collect a nursing home facility quality assessment.
- ✓ **Reduce Hospital Inpatient Reimbursement Rates (\$76.7m; \$25.4m GR)** - Reduces the projected Medicaid hospital inpatient expenditures by 4%, effective March 1, 2009. (Excludes Miami Children's and All Children's hospitals.)
- ✓ **Reduce Hospital Outpatient Reimbursement Rates (\$19.4m; \$8.5m GR)** - Reduces the projected Medicaid hospital outpatient expenditures by 4%, effective March 1, 2009. (Excludes Miami Children's and All Children's hospitals.)
- ✓ **Special Medicaid Payments to Hospitals \$121.9 million** - Provides funds to buy back reductions to hospital inpatient (\$69.5m) and outpatient rates (\$52.4m) for certain qualifying hospitals and trauma centers.
- ✓ **Reduce Pharmacy Program (\$32.5m; \$14.3m GR)** - Reduces the projected expenditures in the Medicaid Prescribed Drug Program by 3%, effective March 1, 2009. Reduces the retail dispensing fee by 0.5 cents from \$4.23 to \$3.73 and implements additional prior authorization of drug therapies and utilization controls. (There was no reduction to pharmacy ingredient price.)
- ✓ **Reduce Medicaid HMO Reimbursement Rates (\$64.5m; \$28.2m GR)** - Reduces the projected Medicaid HMO expenditures by 3% effective March 1, 2009.

# **Health and Human Services Appropriations**

## **2009 Special Session A**

### **Conference Report**

#### **Fiscal Year 2008-2009**

- ✓ **Reduce Prepaid Mental Health Plan Reimbursement Rates (\$4.7m; \$1.9m GR) -**  
Reduces the projected Medicaid prepaid mental health plan expenditures by 2%, effective March 1, 2009.
- ✓ **Reduce County Health Department Reimbursement Rates (\$5.7m; \$2.5m GR) -**  
Reduces the projected Medicaid County Health Department expenditures by 5%, effective March 1, 2009.
- ✓ **Reduce Nursing Home Diversion Reimbursement Rates (\$5.9m; \$2.6m GR) -**  
Reduces the projected Medicaid nursing home diversion expenditures by 2%, effective March 1, 2009.
- ✓ **Reduce Administration (4 FTE; \$4.9m GR) -** Reduces administration in Administration and Support Services and Executive Direction/Support Services and 4 vacant positions. Also fund shifts general revenue positions to trust fund in Executive Direction/Support Services and Health Care Regulation.

SOCIAL SERVICES ESTIMATING CONFERENCE - FEBRUARY 2009  
LONG TERM MEDICAID FORECAST

**MEDICAID SERVICES EXPENDITURES**  
**\$ MILLIONS**

	<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>	<u>FY 12-13</u>
<b>PHYSICIAN SERVICES</b>	\$723.8 20.3%	\$723.1 -0.1%	\$700.0 -3.2%	\$673.5 -3.8%	\$726.6 7.9%	\$754.7 3.9%	\$673.5 -10.8%	\$704.7 4.6%	\$705.9 0.2%	\$694.7 -1.6%
<b>HOSPITAL INPATIENT SERVICES</b>	\$1,834.1 27.6%	\$1,852.5 1.0%	\$1,852.0 0.0%	\$1,988.4 7.4%	\$2,029.7 2.1%	\$2,331.6 14.9%	\$1,910.3 -18.1%	\$1,989.4 4.1%	\$2,202.8 10.7%	\$2,267.6 2.9%
<b>NURSING HOME SERVICES</b>	\$2,239.0 7.1%	\$2,216.0 -1.0%	\$2,296.2 3.6%	\$2,342.9 2.0%	\$2,350.1 0.3%	\$2,488.0 5.9%	\$2,736.7 10.0%	\$2,767.8 1.1%	\$3,139.5 13.4%	\$3,370.7 7.4%
<b>PRESCRIBED MEDICINE</b>	\$2,362.6 19.0%	\$2,513.0 6.4%	\$1,943.9 -22.6%	\$1,379.0 -29.1%	\$1,427.0 3.5%	\$1,547.7 8.5%	\$1,606.0 3.8%	\$1,773.8 10.4%	\$1,855.0 4.6%	\$1,892.7 2.0%
<b>HOSPITAL OUTPATIENT SERVICES</b>	\$475.4 10.7%	\$556.3 17.0%	\$531.1 -4.5%	\$581.0 9.4%	\$601.7 3.6%	\$687.1 14.2%	\$642.2 -6.5%	\$678.7 5.7%	\$719.0 5.9%	\$748.7 4.1%
<b>SUPPLEMENTAL MEDICAL INSURANCE</b>	\$485.0 10.7%	\$589.4 21.5%	\$757.5 28.5%	\$825.1 8.9%	\$881.9 6.9%	\$935.7 6.1%	\$1,004.4 7.3%	\$1,088.1 8.3%	\$1,182.7 8.7%	\$1,287.7 8.9%
<b>HOME &amp; COMMUNITY BASED SERVICES</b>	\$775.9 -14.0%	\$767.6 -1.1%	\$855.1 11.4%	\$1,003.3 17.3%	\$1,032.1 2.9%	\$915.8 -11.3%	\$919.4 0.4%	\$919.4 0.0%	\$919.4 0.0%	\$919.4 0.0%
<b>PREPAID HEALTH PLAN</b>	\$1,252.4 5.1%	\$1,550.4 23.8%	\$1,780.1 14.8%	\$1,970.6 10.7%	\$2,192.3 11.2%	\$2,514.3 14.7%	\$2,724.1 8.3%	\$2,817.1 3.4%	\$2,969.8 5.4%	\$3,019.2 1.7%
<b>OTHER MEDICAID SERVICES</b>	\$2,902.0 23.0%	\$3,121.0 7.5%	\$3,165.9 1.4%	\$3,606.3 13.9%	\$3,561.3 -1.2%	\$3,943.9 10.7%	\$4,069.1 3.2%	\$4,197.7 3.2%	\$4,322.0 3.0%	\$4,426.4 2.4%
<b>TOTAL MEDICAID SERVICES</b>	\$13,050.3 14.1%	\$13,889.4 6.4%	\$13,881.6 -0.1%	\$14,370.1 3.5%	\$14,802.8 3.0%	\$16,118.9 8.9%	\$16,285.8 1.0%	\$16,936.6 4.0%	\$18,016.3 6.4%	\$18,627.0 3.4%

These estimates do not include any revision to the Federal funding based on the stimulus package passed in February 2009, nor does it presume extending eligibility beyond FY08-09 of the Medically Needy or SOBRA Elderly and Disabled groups, which will require Legislative action.

SOCIAL SERVICES ESTIMATING CONFERENCE - FEBRUARY 2009  
LONG TERM MEDICAID FORECAST

**MEDICAID SERVICES EXPENDITURES**  
**\$ MILLIONS**

	<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>	<u>FY 12-13</u>
<b>TOTAL MEDICAID SERVICES</b>	\$13,050.3 14.1%	\$13,889.4 6.4%	\$13,881.6 -0.1%	\$14,370.1 3.5%	\$14,802.8 3.0%	\$16,118.9 8.9%	\$16,285.8 1.0%	\$16,936.6 4.0%	\$18,016.3 6.4%	\$18,627.0 3.4%
<b>FEDERAL SHARE</b>	\$7,841.7 20.8%	\$7,875.2 0.4%	\$7,639.4 -3.0%	\$8,068.5 5.6%	\$8,026.0 -0.5%	\$8,521.7 6.2%	\$8,474.0 -0.6%	\$8,861.7 4.6%	\$9,359.2 5.6%	\$9,670.4 3.3%
<b>STATE SHARE</b>	\$5,208.6 5.4%	\$6,014.2 15.5%	\$6,242.3 3.8%	\$6,301.7 1.0%	\$6,776.8 7.5%	\$7,597.2 12.1%	\$7,811.8 2.8%	\$8,074.9 3.4%	\$8,657.1 7.2%	\$8,956.6 3.5%
TOTAL GENERAL REVENUE	\$3,263.1	\$3,920.5	\$3,780.5	\$4,131.2	\$4,432.4	\$4,614.4	\$4,714.1	\$5,041.0	\$5,503.5	\$5,803.0
TOTAL MEDICAL CARE TRUST FUND	\$7,825.0	\$7,856.2	\$7,620.9	\$8,045.7	\$8,002.3	\$8,499.2	\$8,451.4	\$8,838.3	\$9,334.7	\$9,645.6
TOTAL REFUGEE ASSISTANCE TF	\$16.7	\$18.9	\$18.4	\$22.8	\$23.7	\$22.6	\$22.6	\$23.5	\$24.5	\$24.8
TOTAL PUBLIC MEDICAL ASSIST TF	\$410.4	\$407.8	\$506.4	\$474.9	\$528.0	\$506.6	\$551.8	\$551.8	\$551.8	\$551.8
TOTAL OTHER STATE FUNDS	\$390.6	\$406.5	\$457.4	\$501.2	\$541.6	\$532.8	\$543.6	\$546.4	\$548.5	\$550.7
TOTAL GRANTS & DONATIONS TF	\$1,072.5	\$1,197.6	\$1,415.3	\$1,111.8	\$1,121.7	\$1,562.1	\$1,919.7	\$1,853.1	\$1,970.7	\$1,968.5
TOTAL TOBACCO SETTLEMENT TF	\$72.0	\$81.8	\$82.6	\$82.6	\$153.2	\$381.3	\$82.6	\$82.6	\$82.6	\$82.6
<b>GROWTH FACTORS</b>										
Total Caseload	0.7%	3.3%	2.4%	-4.1%	1.7%	10.7%	8.7%	4.7%	-1.2%	-4.0%
Elderly Caseload	3.4%	3.8%	-3.7%	-5.7%	0.8%	3.2%	-1.2%	2.6%	2.5%	2.5%
Children Caseload	4.6%	3.1%	2.3%	-7.2%	-3.0%	11.4%	11.5%	4.4%	-2.4%	-5.4%
Adult Caseload	5.3%	7.0%	-0.1%	-5.5%	-2.0%	9.8%	10.4%	4.2%	-2.7%	-7.0%
Nursing Home Caseload	0.5%	-2.0%	-2.2%	-1.9%	-0.4%	1.5%	-1.0%	1.4%	1.4%	1.3%
Prescribed Medicine Utilization	9.5%	5.5%	-19.5%	-31.5%	-1.0%	6.2%	-3.5%	2.0%	0.5%	0.5%
Hospital Inpatient Inflation	12.1%	1.2%	6.1%	8.5%	3.8%	4.8%	1.7%	0.0%	5.5%	5.5%
Nursing Home Inflation	5.9%	0.5%	5.8%	4.1%	5.5%	6.8%	7.8%	0.0%	6.0%	6.0%
Consumer Price Index-Medical Services	4.3%	3.6%	3.1%	3.2%	3.0%	2.2%	2.2%	3.0%	2.5%	2.6%
Federal Medical Assistance Percentage (FMAP)	61.40%	58.90%	58.89%	58.77%	56.91%	55.46%	55.00%	54.98%	54.98%	54.98%

SOCIAL SERVICES ESTIMATING CONFERENCE - FEBRUARY 2009  
LONG TERM MEDICAID FORECAST

	FY 08-09 SSEC FEB09	FY 09-10 SSEC FEB09	FY 10-11 AHCA FEB09	FY 11-12 EDR FEB09	FY 12-13 EDR FEB09	ASSUMPTIONS
<b>PHYSICIAN SERVICES</b>						
FEE FOR SERVICE						
CASELOAD	935,810	926,977	974,895	970,712	947,151	fee for service caseload growth
UTILIZATION RATE	149.09%	135.27%	135.38%	135.88%	136.38%	increase by 0.5% per year
SERVICES PER MONTH	1,395,227	1,253,897	1,319,818	1,319,003	1,291,724	
UNIT COST	\$40.25	\$39.52	\$39.43	\$39.43	\$39.43	no change
TOTAL COST	\$673,908,567	\$594,721,897	\$624,463,719	\$624,078,298	\$611,171,281	
<b>MEDICARE DUALY ELIGIBLE</b>						
CASELOAD	401,236	418,103	435,288	455,322	474,952	dually eligible caseload growth
UTILIZATION RATE	22.83%	20.79%	20.78%	20.78%	20.78%	no change
SERVICES PER MONTH	91,622	86,933	90,445	94,616	98,695	
UNIT COST	\$33.49	\$33.37	\$33.35	\$33.35	\$33.35	no change
TOTAL COST	\$36,824,681	\$34,807,734	\$36,194,506	\$37,863,620	\$39,496,062	
PHYSICIAN UPL	\$44,000,000	\$44,000,000	\$44,000,000	\$44,000,000	\$44,000,000	no change
TOTAL COST	\$754,733,248	\$673,529,631	\$704,658,225	\$705,941,918	\$694,667,343	
GENERAL REVENUE	208,249,137	199,462,846	213,559,946	212,830,772	207,808,892	
MEDICAL CARE TRUST FUND	436,898,368	388,973,697	405,921,189	407,935,667	401,736,905	
REFUGEE ASSISTANCE TF	2,508,823	2,525,391	2,609,393	2,607,782	2,553,849	
TOBACCO SETTLEMENT TF	107,076,920	82,567,697	82,567,697	82,567,697	82,567,697	
GRANTS AND DONATIONS TF	0	0	0	0	0	

SOCIAL SERVICES ESTIMATING CONFERENCE - FEBRUARY 2009  
LONG TERM MEDICAID FORECAST

	FY 08-09 SSEC FEB09	FY 09-10 SSEC FEB09	FY 10-11 AHCA FEB09	FY 11-12 EDR FEB09	FY 12-13 EDR FEB09	ASSUMPTIONS
<b><u>HOSPITAL INPATIENT SERVICES</u></b>						
CASELOAD	935,810	926,977	974,895	970,712	947,151	fee for service caseload growth
UTILIZATION RATE	2.79%	2.36%	2.34%	2.34%	2.34%	no change
ADMISSIONS PER MONTH	26,130	21,874	22,770	22,715	22,163	
DAYS PER ADMISSION	4.89	4.71	4.71	4.71	4.71	no change
COST PER DAY	\$1,520.88	\$1,546.69	\$1,547.15	\$1,717.34	\$1,811.79	rate freeze ends, rebase and use hospital inflation rate begi
TOTAL COST	\$2,331,646,223	\$1,910,301,803	\$1,989,383,255	\$2,202,848,562	\$2,267,596,674	
AM-SURG CASELOAD	2,288,830	2,487,895	2,599,737	2,568,699	2,467,106	total caseload growth
AM-SURG UTILIZATION RATE	0.09%	0.08%	0.08%	0.08%	0.08%	no change
AM-SURG SERVICES PER MONTH	1,995	1,970	1,995	2,055	1,974	
AM-SURG UNIT COST	\$460.86	\$467.73	\$467.93	\$467.93	\$467.93	no change
AM-SURG TOTAL COST	\$11,032,984	\$11,057,145	\$11,202,263	\$11,538,945	\$11,082,574	
CHILD PSYCHIATRIC INPATIENT	1,342,509	1,505,294	1,576,326	1,538,686	1,456,310	child caseload growth
CHILD UTILIZATION RATE	0.09%	0.05%	0.05%	0.05%	0.05%	
CHILD SERVICES/MONTH	1,198	775	775	775	775	no change
CHILD UNIT COST	\$4,106.15	\$6,600.31	\$6,600.31	\$6,600.31	\$6,600.31	no change
CHILD TOTAL COST	\$59,030,022	\$61,382,891	\$61,382,891	\$61,382,891	\$61,382,891	
SPECIAL PAYMENTS TO HOSPITALS	\$2,862,507	\$168,300	\$168,300	\$168,300	\$168,300	
DISPROPORTIONATE SHARE	\$0	\$0	\$0	\$0	\$0	no change
TOTAL COST	\$2,404,571,736	\$1,982,910,139	\$2,062,136,709	\$2,275,938,698	\$2,340,230,439	
GENERAL REVENUE	137,438,191	38,299,042	65,293,860	169,282,845	198,155,808	
MEDICAL CARE TRUST FUND	1,311,108,312	1,069,489,020	1,121,640,226	1,231,218,565	1,266,566,164	
REFUGEE ASSISTANCE TF	1,905,963	2,118,693	2,186,962	2,421,628	2,492,807	
PUBLIC MEDICAL ASSIST TF	431,570,000	476,820,000	476,820,000	476,820,000	476,820,000	
GRANTS AND DONATIONS TF	363,384,637	368,561,083	368,561,083	368,561,083	368,561,083	
TOBACCO SETTLEMENT TF	132,872,660	0	0	0	0	
OTHER STATE FUNDS	26,291,973	27,622,301	27,634,578	27,634,578	27,634,578	

SOCIAL SERVICES ESTIMATING CONFERENCE - FEBRUARY 2009  
LONG TERM MEDICAID FORECAST

	FY 08-09 SSEC FEB09	FY 09-10 SSEC FEB09	FY 10-11 AHCA FEB09	FY 11-12 EDR FEB09	FY 12-13 EDR FEB09	ASSUMPTIONS
<b><u>MENTAL HEALTH DISP. SHARE</u></b>						
TOTAL COST	\$62,290,337	\$67,123,021	\$67,123,021	\$67,123,021	\$67,123,021	no change
GENERAL REVENUE	0	0	0	0	0	
MEDICAL CARE TRUST FUND	62,290,337	67,123,021	67,123,021	67,123,021	67,123,021	
GRANTS AND DONATIONS TF	0	0	0	0	0	
<b><u>RURAL HEALTH DISP. SHARE</u></b>						
TOTAL COST	\$13,030,766	\$13,030,766	\$13,030,766	\$13,030,766	\$13,030,766	no change
GENERAL REVENUE	1,220,185	1,220,185	1,220,185	1,220,185	1,220,185	
MEDICAL CARE TRUST FUND	6,526,504	6,477,025	6,477,025	6,477,025	6,477,025	
GRANTS AND DONATIONS TF	5,284,077	5,333,556	5,333,556	5,333,556	5,333,556	
TOBACCO SETTLEMENT TF	0	0	0	0	0	
<b><u>TB HOSPITAL DISP. SHARE</u></b>						
TOTAL COST	\$2,444,444	\$2,444,444	\$2,444,444	\$2,444,444	\$2,444,444	no change
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	
<b><u>LOW INCOME POOL</u></b>						
TOTAL COST	\$1,001,450,000	\$1,000,000,000	\$1,000,000,000	\$1,000,000,000	\$1,000,000,000	no change
GENERAL REVENUE	250,000	0	0	0	0	
MEDICAL CARE TRUST FUND	554,664,800	549,800,000	549,800,000	549,800,000	549,800,000	
GRANTS AND DONATIONS TF	446,000,000	450,200,000	450,200,000	450,200,000	450,200,000	
TOBACCO SETTLEMENT TF	535,200	0	0	0	0	
<b><u>HOSPITAL DISPROPORTIONATE SHARE</u></b>						
TOTAL COST	\$218,613,251	\$238,729,451	\$238,729,451	\$238,729,451	\$238,729,451	no change
MEDICAL CARE TRUST FUND	121,111,741	131,253,452	131,253,452	131,253,452	131,253,452	
GRANTS AND DONATIONS TF	97,501,510	107,475,999	107,475,999	107,475,999	107,475,999	
<b><u>HOSPITAL INSURANCE BENEFITS</u></b>						
<b>MEDICARE DUALY ELIGIBLE</b>						
CASELOAD	401,236	418,103	435,288	455,322	474,952	elderly caseload growth
UTILIZATION RATE	3.93%	3.71%	3.71%	3.71%	3.71%	no change
PAYMENTS PER MONTH	15,765	15,513	16,137	16,892	17,621	
UNIT COST	\$771.10	\$821.11	\$840.77	\$874.40	\$909.38	increased by 4%
TOTAL COST	\$145,876,582	\$152,854,632	\$162,810,747	\$177,249,908	\$192,287,488	
TOTAL COST	\$145,876,582	\$152,854,632	\$162,810,747	\$177,249,908	\$192,287,488	
GENERAL REVENUE	60,731,531	68,783,793	73,296,589	79,795,947	86,565,699	
MEDICAL CARE TRUST FUND	80,902,450	84,069,079	89,512,356	97,451,999	105,719,661	
REFUGEE ASSISTANCE TF	1,270	1,760	1,802	1,962	2,128	
TOBACCO SETTLEMENT TF	4,241,331	0	0	0	0	

SOCIAL SERVICES ESTIMATING CONFERENCE - FEBRUARY 2009  
LONG TERM MEDICAID FORECAST

	<u>FY 08-09</u> <u>SSEC FEB09</u>	<u>FY 09-10</u> <u>SSEC FEB09</u>	<u>FY 10-11</u> <u>AHCA FEB09</u>	<u>FY 11-12</u> <u>EDR FEB09</u>	<u>FY 12-13</u> <u>EDR FEB09</u>	<b>ASSUMPTIONS</b>
<b><u>NURSING HOMES</u></b>						
SKILLED CARE CASELOAD	11,188	11,098	11,098	11,098	11,098	no change
SKILLED CARE UNIT COST	\$5,330.62	\$5,433.57	\$5,422.66	\$6,073.38	\$6,437.78	rate freeze ends, rebase and use nursing home inflation rat
SKILLED CARE TOTAL COST	\$715,667,102	\$723,621,649	\$722,168,421	\$808,828,632	\$857,358,349	
CROSSOVER CASELOAD	494	477	477	477	477	no change
CROSSOVER UNIT COST	\$2,008.01	\$2,116.27	\$2,110.62	\$2,363.90	\$2,505.73	rate freeze ends, rebase and use nursing home inflation rat
CROSSOVER TOTAL COST	\$11,903,475	\$12,113,546	\$12,081,200	\$13,530,944	\$14,342,801	
INTERMEDIATE CARE CASELOAD	30,723	30,390	30,978	31,566	32,154	increased by 49/month
INTERMEDIATE CARE UNIT COST	\$4,556.94	\$5,227.33	\$5,216.11	\$5,842.05	\$6,192.57	rate freeze ends, rebase and use nursing home inflation rat
INTERMEDIATE CARE TOTAL COST	\$1,680,035,641	\$1,906,304,103	\$1,939,017,011	\$2,212,920,533	\$2,389,390,535	
GENERAL CARE CASELOAD	1,286	1,292	1,292	1,292	1,292	no change
GENERAL CARE UNIT COST	\$4,510.02	\$5,234.55	\$5,222.82	\$5,849.56	\$6,200.53	rate freeze ends, rebase and use nursing home inflation rat
GENERAL CARE TOTAL COST	\$69,598,703	\$81,156,504	\$80,974,619	\$90,691,573	\$96,133,068	
SPECIAL PAYMENTS TO NURSING HOMES	\$10,812,859	\$13,518,350	\$13,518,350	\$13,518,350	\$13,518,350	no change
TOTAL COST	\$2,488,017,780	\$2,736,714,152	\$2,767,759,601	\$3,139,490,032	\$3,370,743,103	
GENERAL REVENUE	1,016,843,481	925,291,775	941,079,205	1,118,432,246	1,222,542,378	
MEDICAL CARE TRUST FUND	1,393,354,661	1,518,692,784	1,535,214,229	1,729,591,620	1,856,734,558	
TOTAL GRANTS AND DONATIONS TF	77,819,638	292,729,593	291,466,167	291,466,167	291,466,167	

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	FY 08-09 <u>SSEC FEB09</u>	FY 09-10 <u>SSEC FEB09</u>	FY 10-11 <u>AHCA FEB09</u>	FY 11-12 <u>EDR FEB09</u>	FY 12-13 <u>EDR FEB09</u>	ASSUMPTIONS
<b><u>PRESCRIBED MEDICINE</u></b>						
FEE FOR SERVICE						
CASELOAD	935,815	926,977	974,895	960,672	914,242	prescribed medicine caseload growth
UTILIZATION RATE	124.50%	120.09%	122.45%	123.06%	123.68%	prescribed medicine utilization rate growth
PRESCRIPTIONS PER MONTH	1,165,098	1,113,224	1,193,718	1,182,225	1,130,712	
UNIT COST	\$81.13	\$85.77	\$90.03	\$93.63	\$97.38	increased by 4%
TOTAL COST	\$1,134,226,195	\$1,145,837,032	\$1,289,690,328	\$1,328,363,783	\$1,321,302,847	
TOTAL COST	\$1,134,226,195	\$1,145,837,032	\$1,289,690,328	\$1,328,363,783	\$1,321,302,847	
TOTAL GENERAL REVENUE	264,238,304	253,349,921	347,561,023	310,650,794	308,483,775	
TOTAL MEDICAL CARE TRUST FUND	355,511,330	309,649,903	424,453,688	382,361,217	379,698,918	
TOTAL REFUGEE ASSISTANCE TF	3,118,361	2,227,145	2,371,967	2,443,094	2,430,108	
TOTAL TOBACCO SETTLEMENT TF	21,011,648	0	0	0	0	
TOTAL GRANTS AND DONATIONS TF	490,346,552	580,610,063	515,303,650	632,908,678	630,690,046	rebate set to 49.9% (same as 10-11)
<b><u>MEDICARE PART D</u></b>						
MEDICAID CASELOAD PART D	432,856	450,201	468,218	489,767	510,883	dually eligible caseload growth
MEDICAID UTILIZATION RATE	67.39%	65.45%	64.57%	64.57%	64.57%	no change
MEDICAID PRESCRIPTIONS PER MONTH	291,684	294,673	302,315	316,243	329,877	
MEDICAID UNIT COST	\$118.14	\$130.14	\$133.44	\$138.78	\$144.33	increased by 4%
MEDICAID TOTAL COST	\$413,500,092	\$460,192,714	\$484,106,957	\$526,666,461	\$571,347,947	
TOTAL COST	\$413,500,092	\$460,192,714	\$484,106,957	\$526,666,461	\$571,347,947	
GENERAL REVENUE	403,616,255	460,192,714	484,106,957	526,666,461	571,347,947	
MEDICAL CARE TRUST FUND	0	0	0	0	0	
REFUGEE ASSISTANCE TF	0	0	0	0	0	
TOBACCO SETTLEMENT TF	9,883,837	0	0	0	0	
GRANTS AND DONATIONS TF	0	0	0	0	0	

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	FY 08-09 <u>SSEC FEB09</u>	FY 09-10 <u>SSEC FEB09</u>	FY 10-11 <u>AHCA FEB09</u>	FY 11-12 <u>EDR FEB09</u>	FY 12-13 <u>EDR FEB09</u>	ASSUMPTIONS
<b><u>HOSPITAL OUTPATIENT SERVICES</u></b>						
FEE FOR SERVICE						
CASELOAD	935,810	926,977	974,895	970,712	947,151	fee for service caseload growth
UTILIZATION RATE	32.23%	17.33%	17.40%	17.40%	17.40%	no change
SERVICES PER MONTH	301,606	160,610	169,589	168,904	164,804	
UNIT COST	\$158.59	\$276.52	\$276.39	\$292.97	\$310.55	increased by 6% beginning FY 11-12
TOTAL COST	\$573,964,880	\$532,939,010	\$562,468,668	\$593,808,142	\$614,158,862	
<b>MEDICARE DUALY ELIGIBLE</b>						
CASELOAD	401,236	418,103	435,288	455,322	474,952	dually eligible caseload growth
UTILIZATION RATE	17.81%	16.63%	16.59%	16.59%	16.59%	no change
SERVICES PER MONTH	71,457	69,520	72,218	75,538	78,795	
UNIT COST	\$130.48	\$131.01	\$134.08	\$138.10	\$142.24	increased by 3%
TOTAL COST	\$111,885,288	\$109,292,814	\$116,193,857	\$125,181,405	\$134,495,797	
SPECIAL PAYMENTS TO HOSPITALS	\$1,286,642	\$0	\$0	\$0	\$0	no change
TOTAL COST	\$687,136,810	\$642,231,824	\$678,662,525	\$718,989,546	\$748,654,659	
GENERAL REVENUE	126,046,045	109,447,836	125,949,003	143,265,105	156,558,015	
MEDICAL CARE TRUST FUND	380,456,843	352,504,476	372,374,257	395,300,453	411,610,332	
REFUGEE ASSISTANCE TF	1,218,753	1,366,065	1,425,818	1,510,542	1,572,866	
PUBLIC MEDICAL ASSISTANCE TF	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000	
TOBACCO SETTLEMENT TF	25,329,039	0	0	0	0	
GRANTS AND DONATIONS TF	79,086,130	103,913,447	103,913,447	103,913,447	103,913,447	

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<b><u>OTHER LAB AND X-RAY</u></b>						
FEE FOR SERVICE						
CASELOAD	935,810	926,977	974,895	970,712	947,151	fee for service caseload growth
UTILIZATION RATE	40.20%	41.72%	43.15%	44.15%	45.15%	increase by 1% per year
SERVICES PER MONTH	376,233	386,780	420,702	428,569	427,639	
UNIT COST	\$12.42	\$12.70	\$12.93	\$12.93	\$12.93	no change
TOTAL COST	\$56,070,787	\$58,943,226	\$65,296,848	\$66,517,930	\$66,373,464	
<b>MEDICARE DUALY ELIGIBLE</b>						
CASELOAD	401,236	418,103	435,288	455,322	474,952	dually eligible caseload growth
UTILIZATION RATE	5.28%	4.94%	4.88%	4.88%	4.88%	no change
SERVICES PER MONTH	21,205	20,660	21,230	22,220	23,178	
UNIT COST	\$9.32	\$9.56	\$9.56	\$9.56	\$9.56	no change
TOTAL COST	\$2,371,753	\$2,369,495	\$2,436,236	\$2,549,809	\$2,659,741	
TOTAL COST	\$58,442,540	\$61,312,721	\$67,733,084	\$69,067,739	\$69,033,205	
GENERAL REVENUE	24,993,440	27,375,840	30,271,244	30,592,765	30,577,468	
MEDICAL CARE TRUST FUND	32,154,523	33,460,940	36,970,000	37,973,443	37,954,456	
REFUGEE ASSISTANCE TF	474,699	475,941	491,840	501,532	501,281	
TOBACCO SETTLEMENT TF	819,878	0	0	0	0	
GRANTS AND DONATIONS TF	0	0	0	0	0	
<b><u>FAMILY PLANNING SERVICES</u></b>						
CASELOAD	296,717	296,014	307,277	299,002	278,064	adult caseload growth
UTILIZATION RATE	7.77%	6.80%	6.78%	6.78%	6.78%	no change
SERVICES PER MONTH	23,043	20,120	20,847	20,272	18,853	
UNIT COST	\$32.93	\$34.11	\$34.17	\$34.17	\$34.17	no change
TOTAL COST	\$9,104,533	\$8,236,516	\$8,548,853	\$8,313,206	\$7,731,062	
TOTAL COST	\$9,104,533	\$8,236,516	\$8,548,853	\$8,313,206	\$7,731,062	
GENERAL REVENUE	891,331	821,824	852,998	812,970	756,040	
MEDICAL CARE TRUST FUND	8,174,555	7,396,431	7,676,984	7,481,885	6,957,955	
REFUGEE ASSISTANCE TF	21,695	18,261	18,871	18,351	17,066	
TOBACCO SETTLEMENT TF	16,952	0	0	0	0	
GRANTS AND DONATIONS TF	0	0	0	0	0	

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<b><u>CLINIC SERVICES</u></b>						
CASELOAD	935,810	926,977	974,895	970,712	947,151	fee for service caseload growth
UTILIZATION RATE	4.52%	4.90%	5.16%	5.42%	5.69%	5% growth per year
SERVICES PER MONTH	42,341	45,453	50,322	52,593	53,882	
UNIT COST	\$191.93	\$181.72	\$181.58	\$196.11	\$211.80	8% increase beginning FY 11-12
TOTAL COST	\$97,517,839	\$99,115,975	\$109,650,897	\$123,767,731	\$136,945,950	
TOTAL COST	\$97,517,839	\$99,115,975	\$109,650,897	\$123,767,731	\$136,945,950	
GENERAL REVENUE	42,653,815	44,414,666	49,170,768	55,240,981	61,122,786	
OTHER STATE FUNDS	0	0	0	0	0	
MEDICAL CARE TRUST FUND	53,856,228	54,290,445	60,055,540	68,047,499	75,292,883	
REFUGEE ASSISTANCE TF	404,423	410,864	424,589	479,252	530,281	
TOBACCO SETTLEMENT TF	603,373	0	0	0	0	
GRANTS AND DONATIONS TF	0	0	0	0	0	
<b><u>DEVELOPMENTAL EVAL &amp; INT</u></b>						
CASELOAD	1,342,509	1,505,294	1,576,326	1,538,686	1,456,310	child caseload growth
UTILIZATION RATE	0.73%	0.80%	0.79%	0.79%	0.79%	no change
SERVICES PER MONTH	9,755	11,995	12,508	12,156	11,505	
UNIT COST	\$57.16	\$57.01	\$57.02	\$57.02	\$57.02	no change
TOTAL COST	\$6,691,231	\$8,206,052	\$8,558,897	\$8,317,775	\$7,872,470	
TOTAL COST	\$6,691,231	\$8,206,052	\$8,558,897	\$8,317,775	\$7,872,470	
OTHER STATE FUNDS	2,979,157	3,691,376	3,851,824	3,744,443	3,543,979	
MEDICAL CARE TRUST FUND	3,711,915	4,514,459	4,706,848	4,573,112	4,328,284	
REFUGEE ASSISTANCE TF	159	217	225	219	207	
TOBACCO SETTLEMENT TF	0	0	0	0	0	
GRANTS AND DONATIONS TF	0	0	0	0	0	

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<b><u>SUPPLEMENTAL MEDICAL INSURANCE</u></b>						
<b>MEDICARE PART B</b>						
CASELOAD	2,347,399	2,551,721	2,668,902	2,791,737	2,912,099	dually eligible caseload growth
UTILIZATION RATE	20.85%	20.22%	20.21%	20.21%	20.21%	no change
PREMIUMS PER MONTH	489,448	515,835	539,371	564,210	588,535	
COST PER PREMIUM	\$96.40	\$98.84	\$103.78	\$108.97	\$114.41	5% growth
TOTAL COST	\$566,192,484	\$611,808,576	\$671,692,974	\$737,756,861	\$808,042,539	
<b>MEDICARE PART A</b>						
CASELOAD	2,347,399	2,551,721	2,668,902	2,736,634	2,804,367	elderly caseload growth
UTILIZATION RATE	2.73%	2.53%	2.42%	2.42%	2.42%	no change
PREMIUMS PER MONTH	64,176	64,556	64,556	66,227	67,866	
COST PER PREMIUM	\$433.06	\$454.08	\$476.78	\$503.00	\$530.67	hospital inpatient inflation rate
TOTAL COST	\$333,506,607	\$351,759,189	\$369,348,116	\$399,745,787	\$432,169,786	
<b>MEDICARE PART B (QI ONLY)</b>						
CASELOAD	31,152	34,405	37,818	34,592	34,592	caseload conference
UTILIZATION RATE	99.97%	100.00%	100.00%	100.00%	100.00%	no change
PREMIUMS PER MONTH	31,143	34,405	37,818	34,592	34,592	
COST PER PREMIUM	\$96.40	\$98.87	\$103.81	\$108.97	\$114.41	same as regular Part B
TOTAL COST	\$36,026,512	\$40,820,031	\$47,108,730	\$45,232,249	\$47,493,862	
TOTAL COST	\$935,725,603	\$1,004,387,796	\$1,088,149,820	\$1,182,734,897	\$1,287,706,187	
GENERAL REVENUE	425,401,651	465,616,304	503,149,603	546,884,797	595,422,473	
MEDICAL CARE TRUST FUND	504,620,090	538,771,492	585,000,217	635,850,099	692,283,714	
REFUGEE ASSISTANCE TF	0	0	0	0	0	
TOBACCO SETTLEMENT TF	5,703,862	0	0	0	0	
GRANTS AND DONATIONS TF	0	0	0	0	0	
<b><u>STATE MENTAL HEALTH HOSPITALS</u></b>						
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	60	59	59	59	59	no change
MONTHLY COST	\$15,569.96	\$16,576.80	\$17,356.12	\$18,050.37	\$18,772.38	increased by 4% per year
TOTAL COST	\$11,210,374	\$11,736,371	\$12,288,136	\$12,779,661	\$13,290,848	
TOTAL COST	\$11,210,374	\$11,736,371	\$12,288,136	\$12,779,661	\$13,290,848	
OTHER STATE FUNDS	4,993,101	5,281,367	5,532,119	5,753,404	5,983,540	
MEDICAL CARE TRUST FUND	6,217,273	6,455,004	6,756,017	7,026,258	7,307,308	
REFUGEE ASSISTANCE TF	0	0	0	0	0	

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<b><u>HOME HEALTH SERVICES</u></b>						
FEE FOR SERVICE						
CASELOAD	935,810	926,977	974,895	999,636	1,024,378	elderly caseload growth
UTILIZATION RATE	34.77%	36.83%	38.62%	40.94%	43.39%	6% growth
SERVICES PER MONTH	325,378	341,447	376,541	409,223	444,513	
UNIT COST	\$44.09	\$44.92	\$46.53	\$47.69	\$48.93	CPI for medical services inflation rate
TOTAL COST	\$172,169,879	\$184,040,370	\$210,247,930	\$234,208,939	\$261,020,574	
<b>MEDICARE DUALY ELIGIBLE</b>						
CASELOAD	401,236	418,103	435,288	455,322	474,952	dually eligible caseload growth
UTILIZATION RATE	9.76%	9.19%	9.19%	9.19%	9.19%	no change
SERVICES PER MONTH	39,141	38,409	39,990	41,844	43,648	
UNIT COST	\$17.75	\$18.75	\$20.02	\$20.52	\$21.06	CPI for medical services inflation rate
TOTAL COST	\$8,335,293	\$8,640,574	\$9,608,251	\$10,305,067	\$11,028,840	
TOTAL COST	\$180,505,172	\$192,680,944	\$219,856,181	\$244,514,006	\$272,049,414	
GENERAL REVENUE	77,503,713	86,639,316	98,905,825	109,907,766	122,284,466	
MEDICAL CARE TRUST FUND	100,038,879	105,900,539	120,795,558	134,433,800	149,572,768	
REFUGEE ASSISTANCE TF	131,261	141,089	154,798	172,440	192,180	
TOBACCO SETTLEMENT TF	2,831,319	0	0	0	0	
GRANTS AND DONATIONS TF	0	0	0	0	0	

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<b>EPSDT</b>						
SCREENING						
CASELOAD	634,584	635,130	671,033	655,010	619,943	child caseload growth
UTILIZATION RATE	7.69%	7.40%	7.57%	7.57%	7.57%	no change
SERVICES PER MONTH	48,816	47,006	50,784	49,584	46,930	
UNIT COST	\$76.14	\$75.01	\$75.01	\$75.01	\$75.01	no change
TOTAL COST	\$44,603,364	\$42,308,271	\$45,711,537	\$44,631,632	\$42,242,208	
<b>DENTAL</b>						
CASELOAD	634,584	635,130	671,033	655,010	619,943	child caseload growth
UTILIZATION RATE	49.95%	49.62%	49.76%	49.76%	49.76%	no change
SERVICES PER MONTH	316,976	315,143	333,911	325,933	308,484	
UNIT COST	\$14.94	\$15.01	\$15.03	\$15.03	\$15.03	no change
TOTAL COST	\$56,832,287	\$56,774,507	\$60,229,616	\$58,790,575	\$55,643,130	
<b>VISION</b>						
CASELOAD	634,584	635,130	671,033	655,010	619,943	child caseload growth
UTILIZATION RATE	5.09%	5.08%	5.20%	5.20%	5.20%	no change
SERVICES PER MONTH	32,301	32,233	34,907	34,061	32,237	
UNIT COST	\$22.31	\$23.01	\$23.77	\$23.77	\$23.77	no change
TOTAL COST	\$8,648,212	\$8,899,401	\$9,955,395	\$9,713,982	\$9,193,929	
<b>HEARING</b>						
CASELOAD	634,584	635,130	671,033	655,010	619,943	child caseload growth
UTILIZATION RATE	0.39%	0.39%	0.39%	0.39%	0.39%	no change
SERVICES PER MONTH	2,492	2,500	2,632	2,555	2,418	
UNIT COST	\$58.26	\$59.43	\$58.76	\$58.76	\$58.76	no change
TOTAL COST	\$1,742,067	\$1,782,772	\$1,855,903	\$1,801,283	\$1,704,849	
TOTAL COST	\$111,825,930	\$109,764,951	\$117,752,451	\$114,937,472	\$108,784,115	
GENERAL REVENUE	49,722,251	49,314,120	52,929,025	51,596,311	48,834,022	
MEDICAL CARE TRUST FUND	61,955,268	60,304,281	64,671,249	63,192,622	59,809,507	
REFUGEE ASSISTANCE TF	140,844	146,550	152,177	148,539	140,587	
TOBACCO SETTLEMENT TF	7,567	0	0	0	0	
GRANTS AND DONATIONS TF	0	0	0	0	0	

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<b><u>ADULT DENTAL</u></b>						
FEE FOR SERVICE - DENTAL						
CASELOAD	702,459	709,950	739,151	719,246	668,880	adult caseload growth
UTILIZATION RATE	3.04%	2.85%	2.85%	2.85%	2.85%	no change
SERVICES PER MONTH	21,342	20,214	21,060	20,499	19,063	
UNIT COST	\$59.96	\$61.32	\$61.21	\$61.21	\$61.21	no change
TOTAL COST	\$15,354,833	\$14,874,367	\$15,468,256	\$15,055,858	\$14,001,550	
<b>MEDICAID DUALY ELIGIBLE - DENTAL</b>						
CASELOAD	2,288,830	2,487,895	2,599,737	2,529,728	2,352,581	
UTILIZATION RATE	0.00%	0.00%	0.00%	0.00%	0.00%	
SERVICES PER MONTH	5	0	0	0	0	
UNIT COST	\$76.60	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL COST	\$4,596	\$0	\$0	\$0	\$0	
TOTAL COST	\$15,359,429	\$14,874,367	\$15,468,256	\$15,055,858	\$14,001,550	
TOTAL GENERAL REVENUE	6,167,664	6,626,950	6,895,041	6,778,147	6,303,498	
TOTAL MEDICAL CARE TRUST FUND	8,435,767	8,099,606	8,420,467	8,277,711	7,698,052	
TOTAL REFUGEE ASSISTANCE TF	148,888	147,811	152,748	0	0	
TOTAL TOBACCO SETTLEMENT TF	607,110	0	0	0	0	
TOTAL GRANTS AND DONATIONS TF	0	0	0	0	0	

SOCIAL SERVICES ESTIMATING CONFERENCE - FEBRUARY 2009  
LONG TERM MEDICAID FORECAST

	FY 08-09 <u>SSEC FEB09</u>	FY 09-10 <u>SSEC FEB09</u>	FY 10-11 <u>AHCA FEB09</u>	FY 11-12 <u>EDR FEB09</u>	FY 12-13 <u>EDR FEB09</u>	ASSUMPTIONS
<b><u>ADULT VISION,&amp;HEARING</u></b>						
FEE FOR SERVICE - VISION						
CASELOAD	702,459	709,950	739,151	719,246	668,880	adult caseload growth
UTILIZATION RATE	6.66%	6.36%	6.34%	6.34%	6.34%	no change
SERVICES PER MONTH	46,752	45,156	46,884	45,600	42,407	
UNIT COST	\$18.51	\$18.38	\$18.41	\$18.41	\$18.41	no change
TOTAL COST	\$10,386,587	\$9,959,879	\$10,360,175	\$10,076,492	\$9,370,871	
MEDICAID DUALY ELIGIBLE - VISION						
CASELOAD	702,459	709,950	739,151	719,246	668,880	adult caseload growth
UTILIZATION RATE	0.23%	0.22%	0.22%	0.22%	0.22%	no change
SERVICES PER MONTH	1,629	1,570	1,611	1,582	1,472	
UNIT COST	\$18.85	\$20.24	\$21.02	\$21.02	\$21.02	no change
TOTAL COST	\$368,534	\$381,371	\$406,269	\$399,042	\$371,098	
FEE FOR SERVICE - HEARING						
CASELOAD	702,459	709,950	739,151	719,246	668,880	adult caseload growth
UTILIZATION RATE	0.16%	0.15%	0.15%	0.15%	0.15%	no change
SERVICES PER MONTH	1,159	1,080	1,109	1,079	1,003	
UNIT COST	\$175.11	\$178.86	\$179.04	\$179.04	\$179.04	no change
TOTAL COST	\$2,435,463	\$2,318,056	\$2,382,667	\$2,317,932	\$2,155,616	
MEDICAID DUALY ELIGIBLE - HEARING						
CASELOAD	2,288,830	2,487,895	2,599,737	2,529,728	2,352,581	
UTILIZATION RATE	0.00%	0.00%	0.00%	0.00%	0.00%	
SERVICES PER MONTH	3	0	0	0	0	
UNIT COST	\$8.64	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL COST	\$311	\$0	\$0	\$0	\$0	
TOTAL COST	\$13,190,895	\$12,659,306	\$13,149,111	\$12,793,466	\$11,897,585	
GENERAL REVENUE	5,185,631	5,554,143	5,772,358	5,441,124	5,060,102	
MEDICAL CARE TRUST FUND	7,146,022	6,788,395	7,049,405	7,033,847	6,541,292	
REFUGEE ASSISTANCE TF	305,892	316,768	327,348	318,494	296,191	
TOBACCO SETTLEMENT TF	553,350	0	0	0	0	
GRANTS AND DONATIONS TF	0	0	0	0	0	

SOCIAL SERVICES ESTIMATING CONFERENCE - FEBRUARY 2009  
LONG TERM MEDICAID FORECAST

	FY 08-09 <u>SSEC FEB09</u>	FY 09-10 <u>SSEC FEB09</u>	FY 10-11 <u>AHCA FEB09</u>	FY 11-12 <u>EDR FEB09</u>	FY 12-13 <u>EDR FEB09</u>	ASSUMPTIONS
<b><u>PATIENT TRANSPORTATION</u></b>						
FEE FOR SERVICE						
CASELOAD	1,337,042	1,345,080	1,410,184	1,393,348	1,338,241	total caseload growth
UTILIZATION RATE	2.71%	2.06%	1.96%	1.96%	1.96%	no change
SERVICES PER MONTH	36,284	27,666	27,666	27,310	26,230	
UNIT COST	\$84.24	\$106.26	\$106.26	\$109.44	\$112.18	CPI for medical services inflation rate
TOTAL COST	\$36,680,215	\$35,275,848	\$35,275,848	\$35,866,088	\$35,308,756	
CONTRACT SERVICES/MONTH	1,285,838	2,338,707	2,440,338	2,440,338	2,440,338	
CONTRACT UNIT COST	\$4.47	\$2.33	\$2.23	\$2.23	\$2.23	
CONTRACT TOTAL COST	\$68,924,422	\$65,419,382	\$65,419,382	\$65,419,382	\$65,419,382	
MEDICAID DUALY ELIGIBLE						
CASELOAD	401,236	418,103	435,288	455,322	474,952	dually eligible caseload growth
UTILIZATION RATE	10.93%	9.56%	9.49%	9.49%	9.49%	no change
SERVICES PER MONTH	43,855	39,979	41,318	43,210	45,073	
UNIT COST	\$33.36	\$34.27	\$35.10	\$35.10	\$35.10	no change
TOTAL COST	\$17,553,940	\$16,443,192	\$17,404,699	\$18,201,699	\$18,986,443	
TOTAL COST	\$123,158,577	\$117,138,422	\$118,099,929	\$119,487,170	\$119,714,581	
GENERAL REVENUE	52,198,536	52,698,791	53,155,082	53,762,771	53,865,094	
MEDICAL CARE TRUST FUND	68,286,958	64,409,631	64,914,847	65,694,046	65,819,077	
REFUGEE ASSISTANCE TF	30,271	30,000	30,000	30,352	30,410	
TOBACCO SETTLEMENT TF	2,642,812	0	0	0	0	
GRANTS AND DONATIONS TF	0	0	0	0	0	

SOCIAL SERVICES ESTIMATING CONFERENCE - FEBRUARY 2009  
LONG TERM MEDICAID FORECAST

	FY 08-09 <u>SSEC FEB09</u>	FY 09-10 <u>SSEC FEB09</u>	FY 10-11 <u>AHCA FEB09</u>	FY 11-12 <u>EDR FEB09</u>	FY 12-13 <u>EDR FEB09</u>	ASSUMPTIONS
<b><u>ICF-MR SUNLAND</u></b>						
CASELOAD	746	744	744	744	744	no change
UNIT COST	\$11,923.46	\$12,407.96	\$12,922.97	\$13,439.89	\$13,977.49	increased by 4% per year
TOTAL COST	\$106,738,777	\$110,778,302	\$115,376,319	\$119,991,372	\$124,791,027	
TOTAL COST	\$106,738,777	\$110,778,302	\$115,376,319	\$119,991,372	\$124,791,027	
OTHER STATE FUNDS	47,541,451	49,850,236	51,942,419	54,020,116	56,180,920	
MEDICAL CARE TRUST FUND	59,197,326	60,928,066	63,433,900	65,971,256	68,610,106	
REFUGEE ASSISTANCE TF	0	0	0	0	0	
TOBACCO SETTLEMENT TF	0	0	0	0	0	
<b><u>ICF-MR COMMUNITY</u></b>						
CASELOAD - PRIVATE	1,463	1,397	1,397	1,397	1,397	no change
UNIT COST	\$8,726.36	\$8,689.85	\$8,684.84	\$9,205.93	\$9,758.28	nursing home inflation rate in FY 11-12
TOTAL COST	\$153,199,984	\$145,676,664	\$145,592,636	\$154,328,194	\$163,587,886	
CASELOAD - CLUSTER	395	389	389	389	389	no change
UNIT COST	\$11,403.28	\$11,470.99	\$11,466.50	\$12,154.49	\$12,883.76	nursing home inflation rate in FY 11-12
TOTAL COST	\$54,051,570	\$53,546,568	\$53,525,615	\$56,737,152	\$60,141,381	
CASELOAD - SIXBED	311	341	341	341	341	no change
UNIT COST	\$9,807.10	\$10,046.70	\$10,041.24	\$10,643.71	\$11,282.34	nursing home inflation rate in FY 11-12
TOTAL COST	\$36,600,112	\$41,111,081	\$41,088,756	\$43,554,081	\$46,167,326	
TOTAL COST	\$243,851,666	\$240,334,313	\$240,207,007	\$254,619,427	\$269,896,593	
OTHER STATE FUNDS	108,611,532	108,150,441	108,141,195	114,629,666	121,507,446	
MEDICAL CARE TRUST FUND	135,240,134	132,183,872	132,065,812	139,989,761	148,389,147	
REFUGEE ASSISTANCE TF	0	0	0	0	0	
TOBACCO SETTLEMENT TF	0	0	0	0	0	

SOCIAL SERVICES ESTIMATING CONFERENCE - FEBRUARY 2009  
LONG TERM MEDICAID FORECAST

	FY 08-09 <u>SSEC FEB09</u>	FY 09-10 <u>SSEC FEB09</u>	FY 10-11 <u>AHCA FEB09</u>	FY 11-12 <u>EDR FEB09</u>	FY 12-13 <u>EDR FEB09</u>	ASSUMPTIONS
<b><u>RURAL HEALTH CLINICS</u></b>						
FEE FOR SERVICE						
CASELOAD	935,810	926,977	974,895	970,712	947,151	fee for service caseload growth
UTILIZATION RATE	2.50%	2.69%	2.84%	2.98%	3.13%	5% growth per year
SERVICES PER MONTH	23,350	24,892	27,648	28,947	29,656	
UNIT COST	\$108.31	\$100.67	\$103.65	\$106.24	\$109.00	CPI for medical services inflation rate in 11-12
TOTAL COST	\$30,348,963	\$30,070,736	\$34,387,592	\$36,902,852	\$38,790,493	
<b>FEDERALLY QUALIFIED CENTERS</b>						
CASELOAD	935,810	926,977	974,895	970,712	947,151	fee for service caseload growth
UTILIZATION RATE	3.44%	3.73%	4.08%	4.28%	4.50%	5% growth per year
SERVICES PER MONTH	32,194	34,566	39,771	41,585	42,605	
UNIT COST	\$127.39	\$133.26	\$135.42	\$138.81	\$142.42	CPI for medical services inflation rate
TOTAL COST	\$49,213,431	\$55,276,283	\$64,631,446	\$69,269,343	\$72,812,583	
<b>MEDICAID DUALY ELIGIBLE</b>						
CASELOAD	401,236	418,103	435,288	455,322	474,952	
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	\$79,562,394	\$85,347,019	\$99,019,038	\$106,172,194	\$111,603,076	
GENERAL REVENUE	34,289,594	38,349,024	44,509,140	47,660,567	50,098,483	
MEDICAL CARE TRUST FUND	44,086,616	46,891,655	54,381,051	58,373,473	61,359,371	
REFUGEE ASSISTANCE TF	83,823	106,340	128,847	138,155	145,222	
TOBACCO SETTLEMENT TF	1,102,361	0	0	0	0	
GRANTS AND DONATIONS TF	0	0	0	0	0	
<b><u>BIRTHING CENTER SERVICES</u></b>						
FEE FOR SERVICE						
CASELOAD	2,288,830	2,487,895	2,599,737	2,529,728	2,352,581	adult caseload growth
UTILIZATION RATE	0.04%	0.04%	0.04%	0.04%	0.04%	no change
SERVICES PER MONTH	951	931	946	1,012	941	
UNIT COST	\$111.92	\$112.49	\$112.43	\$112.43	\$112.43	no change
TOTAL COST	\$1,277,236	\$1,256,726	\$1,276,332	\$1,365,232	\$1,269,630	
TOTAL COST	\$1,277,236	\$1,256,726	\$1,276,332	\$1,365,232	\$1,269,630	
GENERAL REVENUE	565,493	565,526	574,605	614,627	571,587	
MEDICAL CARE TRUST FUND	708,380	691,200	701,727	750,604	698,042	
REFUGEE ASSISTANCE TF	0	0	0	0	0	
TOBACCO SETTLEMENT TF	3,363	0	0	0	0	
GRANTS AND DONATIONS TF	0	0	0	0	0	

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	FY 08-09 <u>SSEC FEB09</u>	FY 09-10 <u>SSEC FEB09</u>	FY 10-11 <u>AHCA FEB09</u>	FY 11-12 <u>EDR FEB09</u>	FY 12-13 <u>EDR FEB09</u>	ASSUMPTIONS
<b><u>NURSE PRACTITIONER SERVICES</u></b>						
FEE FOR SERVICE						
CASELOAD	2,288,830	2,487,895	2,599,737	2,568,699	2,467,106	total caseload growth
UTILIZATION RATE	1.14%	1.32%	1.31%	1.31%	1.31%	no change
SERVICES PER MONTH	26,058	32,756	34,118	33,650	32,319	
UNIT COST	\$58.14	\$58.29	\$58.04	\$58.04	\$58.04	no change
TOTAL COST	\$18,180,745	\$22,911,354	\$23,762,152	\$23,436,176	\$22,509,264	
MEDICARE DUALY ELIGIBLE						
CASELOAD	432,856	450,201	468,218	489,767	510,883	dually eligible caseload growth
UTILIZATION RATE	0.81%	0.80%	0.80%	0.80%	0.80%	no change
SERVICES PER MONTH	3,526	3,595	3,725	3,918	4,087	
UNIT COST	\$15.71	\$15.76	\$15.76	\$16.54	\$17.37	5% growth
TOTAL COST	\$664,868	\$679,952	\$704,339	\$777,902	\$852,012	
TOTAL COST	\$18,845,613	\$23,591,306	\$24,466,491	\$24,214,078	\$23,361,276	
GENERAL REVENUE	7,796,162	10,616,087	11,014,814	10,901,178	10,517,247	
MEDICAL CARE TRUST FUND	10,451,510	12,975,219	13,451,677	13,312,900	12,844,030	
REFUGEE ASSISTANCE TF	481	0	0	0	0	
TOBACCO SETTLEMENT TF	597,460	0	0	0	0	
<b><u>HOSPICE</u></b>						
CASELOAD	9,164	8,005	8,638	9,271	9,904	increased by 633/year
UNIT COST	\$2,811.72	\$3,472.65	\$3,472.47	\$3,680.82	\$3,901.67	nursing home inflation rate in 11-12
TOTAL COST	\$309,199,627	\$333,582,674	\$359,942,823	\$409,498,924	\$463,705,963	
TOTAL COST	\$309,199,627	\$333,582,674	\$359,942,823	\$409,498,924	\$463,705,963	
GENERAL REVENUE	129,698,588	139,241,878	151,175,926	173,456,537	197,854,073	
MEDICAL CARE TRUST FUND	171,462,376	183,446,834	197,872,935	225,142,508	254,945,539	
REFUGEE ASSISTANCE TF	35,590	42,977	42,977	48,894	55,366	
TOBACCO SETTLEMENT TF	5,290,327	0	0	0	0	
GRANTS AND DONATIONS TF	2,712,746	10,850,985	10,850,985	10,850,985	10,850,985	

SOCIAL SERVICES ESTIMATING CONFERENCE - FEBRUARY 2009  
LONG TERM MEDICAID FORECAST

	FY 08-09 SSEC FEB09	FY 09-10 SSEC FEB09	FY 10-11 AHCA FEB09	FY 11-12 EDR FEB09	FY 12-13 EDR FEB09	ASSUMPTIONS
<b><u>COMMUNITY MENTAL HLTH SERVICES</u></b>						
SERVICES PER MONTH	49,654	47,855	47,855	47,855	47,855	no change
UNIT COST	\$70.39	\$69.16	\$69.16	\$69.16	\$69.16	no change
TOTAL COST	\$41,939,029	\$39,714,741	\$39,714,741	\$39,714,741	\$39,714,741	
SERVICES PER MONTH	3,323	3,401	3,401	3,401	3,401	no change
UNIT COST	\$72.93	\$71.26	\$71.26	\$71.26	\$71.26	no change
TOTAL COST	\$2,908,314	\$2,908,314	\$2,908,314	\$2,908,314	\$2,908,314	
TOTAL COST	\$44,847,343	\$42,623,055	\$42,623,055	\$42,623,055	\$42,623,055	
GENERAL REVENUE	16,362,302	17,870,914	17,878,855	19,188,899	19,188,899	
MEDICAL CARE TRUST FUND	26,167,034	24,750,539	24,742,598	23,434,156	23,434,156	
REFUGEE ASSISTANCE TF	1,202	1,602	1,602	0	0	
TOBACCO SETTLEMENT TF	2,316,805	0	0	0	0	
GRANTS AND DONATIONS TF	0	0	0	0	0	
<b><u>PHYSICIAN ASSISTANT SERVICES</u></b>						
CASELOAD	935,810	926,977	974,895	970,712	947,151	fee for service caseload growth
UTILIZATION RATE	0.67%	0.63%	0.62%	0.62%	0.62%	no change
SERVICES PER MONTH	6,236	5,800	6,074	6,018	5,872	
UNIT COST	\$30.04	\$29.42	\$29.34	\$29.34	\$29.34	no change
TOTAL COST	\$2,248,149	\$2,047,729	\$2,138,546	\$2,118,975	\$2,067,543	
TOTAL COST	\$2,248,149	\$2,047,729	\$2,138,546	\$2,118,975	\$2,067,543	
GENERAL REVENUE	930,761	918,138	959,321	946,711	923,732	
MEDICAL CARE TRUST FUND	1,242,748	1,122,508	1,171,906	1,165,013	1,136,735	
REFUGEE ASSISTANCE TF	7,597	7,083	7,319	7,252	7,076	
TOBACCO SETTLEMENT TF	67,043	0	0			

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	FY 08-09 SSEC FEB09	FY 09-10 SSEC FEB09	FY 10-11 AHCA FEB09	FY 11-12 EDR FEB09	FY 12-13 EDR FEB09	ASSUMPTIONS
<b><u>HOME &amp; COMMUNITY BASED SERVICE</u></b>						
AGING - SERVICES	219,703	231,560	231,560	231,560	231,560	no change
UNIT COST	\$32.42	\$30.76	\$30.76	\$30.76	\$30.76	no change
TOTAL COST	\$85,485,333	\$85,485,333	\$85,485,333	\$85,485,333	\$85,485,333	
MEDICAID SERVICES-DISABLED ADULTS	22,401	23,716	23,716	23,716	23,716	no change
MEDICAID UNIT COST	\$46.47	\$43.89	\$43.89	\$43.89	\$43.89	no change
MEDICAID TOTAL COST	\$12,492,014	\$12,492,014	\$12,492,014	\$12,492,014	\$12,492,014	
MEDICAID SERVICES-AGING OUT	1,995	2,210	2,210	2,210	2,210	no change
MEDICAID UNIT COST	\$529.75	\$520.33	\$520.33	\$520.33	\$520.33	no change
MEDICAID TOTAL COST	\$12,682,167	\$13,799,141	\$13,799,141	\$13,799,141	\$13,799,141	
DEVELOPMENTALLY DISABLED - SERVICE:	371,970	357,257	357,257	357,257	357,257	no change
UNIT COST	\$171.02	\$178.06	\$178.06	\$178.06	\$178.06	no change
TOTAL COST	\$763,375,972	\$763,375,972	\$763,375,972	\$763,375,972	\$763,375,972	
CHANELLING - SERVICES	1,341	1,331	1,331	1,331	1,331	no change
UNIT COST	\$925.17	\$920.41	\$920.41	\$920.41	\$920.41	no change
TOTAL COST	\$14,887,846	\$14,700,762	\$14,700,762	\$14,700,762	\$14,700,762	
ALZHEIMER'S - SERVICES	4,215	4,215	4,215	4,215	4,215	no change
UNIT COST	\$99.99	\$99.99	\$99.99	\$99.99	\$99.99	no change
TOTAL COST	\$5,057,409	\$5,057,409	\$5,057,409	\$5,057,409	\$5,057,409	
BRAIN & SPINAL - SERVICES	626	828	828	828	828	no change
UNIT COST	\$1,194.45	\$1,177.27	\$1,177.27	\$1,177.27	\$1,177.27	no change
TOTAL COST	\$8,972,721	\$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	no change
SERVICES	\$99.99	\$99.99	\$99.99	\$99.99	\$99.99	no change
UNIT COST	\$1,709,870	\$1,709,870	\$1,709,870	\$1,709,870	\$1,709,870	
ADULT DAY CARE - SERVICES	2,163	2,163	2,163	2,163	2,163	no change
UNIT COST	\$75.01	\$75.01	\$75.01	\$75.01	\$75.01	no change
TOTAL COST	\$1,946,858	\$1,946,858	\$1,946,858	\$1,946,858	\$1,946,858	
AIDS - SERVICES	8,806	8,806	8,806	8,806	8,806	no change
UNIT COST	\$82.54	\$82.54	\$82.54	\$82.54	\$82.54	no change
TOTAL COST	\$8,722,138	\$8,722,138	\$8,722,138	\$8,722,138	\$8,722,138	
RILEY SYNDROME - SERVICES	348	348	348	348	348	no change
UNIT COST	\$100.10	\$100.10	\$100.10	\$100.10	\$100.10	no change
TOTAL COST	\$418,000	\$418,000	\$418,000	\$418,000	\$418,000	
TOTAL COST	\$915,750,328	\$919,404,840	\$919,404,840	\$919,404,840	\$919,404,840	
GENERAL REVENUE	17,217,833	17,814,105	17,822,022	17,822,022	17,822,022	
OTHER STATE FUNDS	390,657,365	395,918,074	396,094,038	396,094,037	396,094,037	
MEDICAL CARE TRUST FUND	507,875,130	505,672,661	505,488,780	505,488,781	505,488,781	
GRANTS AND DONATIONS TF	0	0	0	0	0	

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	FY 08-09 <u>SSEC FEB09</u>	FY 09-10 <u>SSEC FEB09</u>	FY 10-11 <u>AHCA FEB09</u>	FY 11-12 <u>EDR FEB09</u>	FY 12-13 <u>EDR FEB09</u>	ASSUMPTIONS
<b><u>COMMUNITY SUPPORTED LIVING</u></b>						
CASELOAD	2,288,830	2,487,895	2,599,737	2,568,699	2,467,106	total caseload growth
UTILIZATION RATE	2.23%	2.18%	2.09%	2.12%	2.20%	
SERVICES PER MONTH	51,075	54,334	54,334	54,334	54,334	no change
UNIT COST	\$114.46	\$107.60	\$107.60	\$107.60	\$107.60	no change
TOTAL COST	\$70,153,798	\$70,153,798	\$70,153,798	\$70,153,798	\$70,153,798	
TOTAL COST	\$70,153,798	\$70,153,798	\$70,153,798	\$70,153,798	\$70,153,798	
OTHER STATE FUNDS	31,246,502	31,569,209	31,583,240	31,583,240	31,583,240	
MEDICAL CARE TRUST FUND	38,907,296	38,584,589	38,570,558	38,570,558	38,570,558	
<b><u>ADULT CONGREGATE LIVING FACILITY</u></b>						
CASELOAD	2,288,830	2,487,895	2,599,737	2,665,714	2,731,691	elderly caseload growth
UTILIZATION RATE	0.32%	0.32%	0.31%	0.30%	0.29%	
SERVICES PER MONTH	7,423	8,056	8,056	8,056	8,056	no change
UNIT COST	\$371.93	\$342.70	\$342.70	\$342.70	\$342.70	no change
TOTAL COST	\$33,129,879	\$33,129,879	\$33,129,879	\$33,129,879	\$33,129,879	
TOTAL COST	\$33,129,879	\$33,129,879	\$33,129,879	\$33,129,879	\$33,129,879	
OTHER STATE FUNDS	14,756,048	14,908,446	14,915,072	14,915,072	14,915,072	
MEDICAL CARE TRUST FUND	18,373,831	18,221,433	18,214,807	18,214,807	18,214,807	
<b><u>DIALYSIS CENTER</u></b>						
CASELOAD	935,810	926,977	974,895	963,256	925,159	total caseload growth
UTILIZATION RATE	0.35%	0.12%	0.13%	0.13%	0.13%	no change
SERVICES PER MONTH	3,251	1,116	1,219	1,252	1,203	
UNIT COST	\$465.15	\$1,119.90	\$1,128.14	\$1,128.14	\$1,128.14	no change
TOTAL COST	\$18,146,617	\$14,997,766	\$16,502,492	\$16,952,387	\$16,281,912	
TOTAL COST	\$18,146,617	\$14,997,766	\$16,502,492	\$16,952,387	\$16,281,912	
GENERAL REVENUE	7,408,434	6,734,403	7,412,048	7,592,319	7,292,039	
MEDICAL CARE TRUST FUND	10,052,780	8,230,936	9,051,850	9,320,423	8,951,795	
REFUGEE ASSISTANCE TF	20,434	32,427	38,594	39,646	38,078	
TOBACCO SETTLEMENT TF	664,969	0	0	0	0	
GRANTS AND DONATIONS TF	0	0	0	0	0	

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<b><u>ASSISTIVE CARE SERVICES WAIVER</u></b>						
CASELOAD	2,288,830	2,487,895	2,599,737	2,568,699	2,467,106	total caseload growth
UTILIZATION RATE	0.92%	0.95%	0.91%	0.92%	0.96%	
SERVICES PER MONTH	21,142	23,696	23,696	23,696	23,696	no change
UNIT COST	\$126.67	\$115.60	\$115.60	\$115.60	\$115.60	no change
TOTAL COST	\$32,137,941	\$32,871,249	\$32,871,249	\$32,871,249	\$32,871,249	
TOTAL COST	\$32,137,941	\$32,871,249	\$32,871,249	\$32,871,249	\$32,871,249	
OTHER STATE FUNDS	14,314,239	14,792,062	14,798,636	14,798,636	14,798,636	
MEDICAL CARE TRUST FUND	17,823,702	18,079,187	18,072,613	18,072,613	18,072,613	
REFUGEE ASSISTANCE TF	0	0	0	0	0	
	0	0	0	0	0	
<b><u>HEALTHY START WAIVER</u></b>						
CASELOAD	2,288,830	2,487,895	2,599,737	2,537,660	2,401,803	children caseload growth
UTILIZATION RATE	0.58%	0.65%	0.62%	0.64%	0.67%	
SERVICES PER MONTH	13,356	16,154	16,154	16,154	16,154	no change
UNIT COST	\$135.01	\$97.45	\$97.45	\$97.45	\$97.45	no change
TOTAL COST	\$21,638,654	\$18,890,817	\$18,890,817	\$18,890,817	\$18,890,817	
TOTAL COST	\$21,638,654	\$18,890,817	\$18,890,817	\$18,890,817	\$18,890,817	
OTHER STATE FUNDS	0	0	0	0	0	
MEDICAL CARE TRUST FUND	21,637,420	18,890,817	18,890,817	18,890,817	18,890,817	
REFUGEE ASSISTANCE TF	1,234	0	0	0	0	
<b><u>CAPITATED NURSING HOME DIVERSION</u></b>						
CASELOAD	2,288,830	2,487,895	2,599,737	2,665,714	2,731,691	elderly caseload growth
UTILIZATION RATE	0.58%	0.63%	0.61%	0.59%	0.58%	
SERVICES PER MONTH	13,274	15,773	15,773	15,773	15,773	no change
UNIT COST	\$1,625.73	\$1,586.67	\$1,586.67	\$1,586.67	\$1,586.67	no change
TOTAL COST	\$258,958,876	\$300,319,015	\$300,319,015	\$300,319,015	\$300,319,015	
MEDICAID SERVICES PER MONTH	207	341	341	341	341	no change
MEDICAID UNIT COST	\$1,779.79	\$1,781.13	\$1,781.13	\$1,781.13	\$1,781.13	no change
MEDICAID TOTAL COST	\$4,420,991	\$7,288,384	\$7,288,384	\$7,288,384	\$7,288,384	
TOTAL COST	\$263,379,867	\$307,607,399	\$307,607,399	\$307,607,399	\$307,607,399	
GENERAL REVENUE	116,235,093	138,423,330	138,484,851	138,484,851	138,484,851	
MEDICAL CARE TRUST FUND	145,928,728	169,184,069	169,122,548	169,122,548	169,122,548	
TOBACCO SETTLEMENT TF	1,216,046	0	0	0	0	

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<b><u>PREPAID HEALTH PLAN</u></b>						
MONTH ENROLLMENT	951,788	1,142,813	1,189,554	1,170,795	1,110,210	caseload conference
UNIT COST	\$199.17	\$181.24	\$180.63	\$194.18	\$208.75	increased by 7.5% per year beginning FY 11-12
TOTAL COST	\$2,274,840,075	\$2,485,494,687	\$2,578,494,397	\$2,728,170,044	\$2,781,019,511	
CASELOAD-MENTAL HEALTH	540,520	544,302	544,302	537,804	516,533	total caseload growth
UNIT COST	\$36.91	\$36.53	\$36.53	\$37.45	\$38.42	CPI for medical services inflation rate
TOTAL COST	\$239,434,599	\$238,616,099	\$238,616,099	\$241,661,491	\$238,138,358	
TOTAL COST	\$2,514,274,674	\$2,724,110,786	\$2,817,110,496	\$2,969,831,535	\$3,019,157,869	
GENERAL REVENUE	1,061,209,174	1,220,156,649	1,262,380,592	1,323,504,308	1,345,486,570	
OTHER STATE FUNDS	0	0	0	0	0	
MEDICAL CARE TRUST FUND	1,387,345,097	1,491,542,431	1,541,910,993	1,632,813,378	1,659,932,997	
REFUGEE ASSISTANCE TF	11,897,167	12,411,706	12,818,911	13,513,849	13,738,302	
TOBACCO SETTLEMENT TF	53,823,236	0	0	0	0	
GRANTS AND DONATIONS TF	0	0	0	0	0	
<b><u>CASE MANAGEMENT SERVICES</u></b>						
CASELOAD-OBRA	23,397	23,448	23,448	23,168	22,252	total caseload growth
UNIT COST	\$29.91	\$32.10	\$32.10	\$32.10	\$32.10	no change
TOTAL COST	\$8,398,939	\$9,031,633	\$9,031,633	\$8,923,806	\$8,570,865	
CASELOAD-MENTAL HEALTH ADULT	17,039	16,670	16,670	16,221	15,085	adult caseload growth
UNIT COST	\$59.35	\$59.55	\$59.55	\$59.55	\$59.55	no change
TOTAL COST	\$12,134,697	\$11,912,605	\$11,912,605	\$11,591,809	\$10,780,076	
CASELOAD-DISEASE MANAGEMENT FEE	234,701	194,269	194,269	194,269	194,269	no change
UNIT COST	\$29.70	\$37.36	\$37.36	\$37.36	\$37.36	no change
TOTAL COST	\$83,637,161	\$87,094,678	\$87,094,678	\$87,094,678	\$87,094,678	
TOTAL COST	\$104,170,797	\$108,038,916	\$108,038,916	\$107,610,294	\$106,445,620	
GENERAL REVENUE	45,889,671	48,617,097	48,638,704	48,445,235	47,920,909	
OTHER STATE FUNDS	0	0	0	0	0	
MEDICAL CARE TRUST FUND	57,107,732	59,420,896	59,399,289	59,164,139	58,523,802	
REFUGEE ASSISTANCE TF	38,490	923	923	919	909	
TOBACCO SETTLEMENT TF	1,134,904	0	0	0	0	
GRANTS AND DONATIONS TF	0	0	0	0	0	

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<b><u>THERAPY FOR CHILDREN</u></b>						
<b>CASE MANAGEMENT</b>						
CASELOAD	1,342,509	1,505,294	1,576,326	1,538,686	1,456,310	children caseload growth
UTILIZATION RATE	0.43%	0.37%	0.36%	0.36%	0.36%	
SERVICES PER MONTH	5,743	5,640	5,640	5,539	5,243	no change
UNIT COST	\$47.95	\$48.20	\$48.20	\$48.20	\$48.20	
TOTAL COST	\$3,304,859	\$3,262,379	\$3,262,379	\$3,204,114	\$3,032,577	no change
<b>MENTAL HEALTH</b>						
CASELOAD	1,342,509	1,505,294	1,576,326	1,538,686	1,456,310	children caseload growth
UTILIZATION RATE	6.64%	5.84%	5.58%	5.58%	5.58%	no change
SERVICES PER MONTH	89,202	87,918	87,918	85,859	81,262	
UNIT COST	\$54.47	\$54.87	\$54.87	\$54.87	\$54.87	no change
TOTAL COST	\$58,309,633	\$57,889,732	\$57,889,732	\$56,533,785	\$53,507,161	
<b>THERAPIES</b>						
CASELOAD	1,342,509	1,505,294	1,576,326	1,538,686	1,456,310	children caseload growth
UTILIZATION RATE	0.36%	0.33%	0.31%	0.31%	0.31%	no change
SERVICES PER MONTH	4,844	4,949	4,949	4,770	4,515	
UNIT COST	\$154.47	\$156.44	\$156.44	\$156.44	\$156.44	no change
TOTAL COST	\$8,979,122	\$9,290,590	\$9,290,590	\$8,954,424	\$8,475,035	
TOTAL COST	\$70,593,614	\$70,442,701	\$70,442,701	\$68,692,324	\$65,014,773	
GENERAL REVENUE	31,439,338	31,698,900	31,712,985	30,924,598	29,269,001	
OTHER STATE FUNDS	0	0	0	0	0	
MEDICAL CARE TRUST FUND	39,151,012	38,743,097	38,729,012	37,767,039	35,745,122	
REFUGEE ASSISTANCE TF	606	704	704	687	650	
TOBACCO SETTLEMENT TF	2,658	0	0	0	0	
GRANTS AND DONATIONS TF	0	0	0	0	0	
<b><u>PERSONAL CARE SERVICES</u></b>						
CASELOAD	1,342,509	1,505,294	1,576,326	1,533,877	1,426,465	adult caseload growth
UTILIZATION RATE	1.51%	1.53%	1.51%	1.51%	1.51%	no change
SERVICES PER MONTH	20,213	23,033	23,738	23,162	21,540	
UNIT COST	\$235.21	\$238.08	\$238.25	\$244.21	\$250.56	CPI for medical services inflation rate
TOTAL COST	\$57,052,708	\$65,804,463	\$67,866,896	\$67,874,275	\$64,762,436	
TOTAL COST	\$57,052,708	\$65,804,463	\$67,866,896	\$67,874,275	\$64,762,436	
GENERAL REVENUE	25,365,951	29,606,684	30,548,180	30,556,999	29,156,049	
MEDICAL CARE TRUST FUND	31,642,772	36,197,779	37,318,716	37,317,277	35,606,387	
REFUGEE ASSISTANCE TF	0	0	0	0	0	
TOBACCO SETTLEMENT TF	43,985	0	0	0	0	
GRANTS AND DONATIONS TF	0	0	0	0	0	

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<b><u>PHYSICAL THERAPY SERVICES</u></b>						
CASELOAD	634,584	635,130	671,033	652,963	607,238	adult caseload growth
UTILIZATION RATE	6.36%	5.87%	5.83%	5.83%	5.83%	no change
SERVICES PER MONTH	40,355	37,259	39,128	38,068	35,402	
UNIT COST	\$25.09	\$33.52	\$34.25	\$35.10	\$36.02	CPI for medical services inflation rate
TOTAL COST	\$12,150,409	\$14,986,772	\$16,080,516	\$16,035,892	\$15,300,693	
TOTAL COST	\$12,150,409	\$14,986,772	\$16,080,516	\$16,035,892	\$15,300,693	
GENERAL REVENUE	5,407,965	6,743,442	7,238,800	7,219,318	6,888,333	
MEDICAL CARE TRUST FUND	6,739,033	8,243,292	8,841,675	8,816,533	8,412,321	
REFUGEE ASSISTANCE TF	27	38	41	41	39	
TOBACCO SETTLEMENT TF	3,384	0	0	0	0	
GRANTS AND DONATIONS TF	0	0	0	0	0	
<b><u>OCCUPATIONAL THERAPY SERVICES</u></b>						
CASELOAD	634,584	635,130	671,033	652,963	607,238	adult caseload growth
UTILIZATION RATE	6.61%	6.78%	6.94%	6.94%	6.94%	no change
SERVICES PER MONTH	41,932	43,086	46,561	45,316	42,142	
UNIT COST	\$51.21	\$53.42	\$54.60	\$55.97	\$57.42	CPI for medical services inflation rate
TOTAL COST	\$25,766,887	\$27,618,160	\$30,508,217	\$30,434,504	\$29,039,170	
TOTAL COST	\$25,766,887	\$27,618,160	\$30,508,217	\$30,434,504	\$29,039,170	
GENERAL REVENUE	11,466,213	12,427,703	13,734,282	13,701,014	13,072,862	
MEDICAL CARE TRUST FUND	14,290,307	15,189,911	16,773,334	16,732,891	15,965,736	
REFUGEE ASSISTANCE TF	378	546	601	600	572	
TOBACCO SETTLEMENT TF	9,989	0	0	0	0	
GRANTS AND DONATIONS TF	0	0	0	0	0	
<b><u>SPEECH THERAPY SERVICES</u></b>						
CASELOAD	634,584	635,130	671,033	652,963	607,238	adult caseload growth
UTILIZATION RATE	9.55%	9.97%	10.30%	10.71%	11.14%	4% growth
SERVICES PER MONTH	60,602	63,337	69,120	69,945	67,649	
UNIT COST	\$53.74	\$55.71	\$57.35	\$58.79	\$60.32	CPI for medical services inflation rate
TOTAL COST	\$39,079,481	\$42,344,770	\$47,571,883	\$49,343,439	\$48,964,432	
TOTAL COST	\$39,079,481	\$42,344,770	\$47,571,883	\$49,343,439	\$48,964,432	
GENERAL REVENUE	17,394,691	19,054,010	21,415,594	22,212,024	22,041,414	
MEDICAL CARE TRUST FUND	21,672,524	23,288,692	26,153,983	27,129,023	26,920,645	
REFUGEE ASSISTANCE TF	2,026	2,068	2,306	2,392	2,374	
TOBACCO SETTLEMENT TF	10,240	0	0	0	0	
GRANTS AND DONATIONS TF	0	0	0	0	0	

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<b><u>RESPIRATORY THERAPY SERVICES</u></b>						
CASELOAD	634,584	635,130	671,033	652,963	607,238	adult caseload growth
UTILIZATION RATE	3.26%	2.61%	2.55%	2.65%	2.76%	4% growth
SERVICES PER MONTH	20,682	16,584	17,121	17,317	16,748	
UNIT COST	\$47.43	\$46.67	\$46.67	\$46.67	\$46.67	no change
TOTAL COST	\$11,772,506	\$9,287,579	\$9,588,715	\$9,698,246	\$9,379,877	
TOTAL COST	\$11,772,506	\$9,287,579	\$9,588,715	\$9,698,246	\$9,379,877	
GENERAL REVENUE	5,229,341	4,179,138	4,316,560	4,366,150	4,222,820	
MEDICAL CARE TRUST FUND	6,529,353	5,108,441	5,272,155	5,332,095	5,157,056	
REFUGEE ASSISTANCE TF	0	0	0	0	0	
TOBACCO SETTLEMENT TF	13,812	0	0	0	0	
GRANTS AND DONATIONS TF	0	0	0	0	0	
<b><u>PRIVATE DUTY NURSING SERVICES</u></b>						
CASELOAD	1,342,509	1,505,294	1,576,326	1,533,877	1,426,465	adult caseload growth
UTILIZATION RATE	3.27%	2.91%	2.85%	2.85%	2.85%	no change
SERVICES PER MONTH	43,939	43,754	44,981	43,715	40,654	
UNIT COST	\$255.82	\$253.79	\$253.72	\$253.72	\$253.72	no change
TOTAL COST	\$134,885,433	\$133,250,954	\$136,951,534	\$133,098,508	\$123,778,095	
TOTAL COST	\$134,885,433	\$133,250,954	\$136,951,534	\$133,098,508	\$123,778,095	
GENERAL REVENUE	59,949,134	59,962,929	61,655,580	59,920,948	55,724,898	
MEDICAL CARE TRUST FUND	74,807,462	73,288,025	75,295,954	73,177,560	68,053,197	
REFUGEE ASSISTANCE TF	0	0	0	0	0	
TOBACCO SETTLEMENT TF	128,837	0	0	0	0	
GRANTS AND DONATIONS TF	0	0	0	0	0	
<b><u>MEDIPASS</u></b>						
CASELOAD	860,934	864,000	911,918	908,005	885,966	fee for service caseload growth
UTILIZATION RATE	82.72%	84.69%	84.18%	84.18%	84.18%	no change
MONTHLY ENROLLMENT	712,195	731,749	767,621	764,359	745,806	
UNIT COST	\$2.30	\$2.00	\$2.00	\$2.00	\$2.00	no change
TOTAL COST	\$19,660,526	\$17,561,981	\$18,422,896	\$18,344,602	\$17,899,340	
TOTAL COST	\$19,660,526	\$17,561,981	\$18,422,896	\$18,344,602	\$17,899,340	
GENERAL REVENUE	8,594,468	7,875,631	8,265,829	8,198,432	7,999,439	
MEDICAL CARE TRUST FUND	10,878,175	9,627,690	10,096,502	10,085,862	9,841,057	
REFUGEE ASSISTANCE TF	58,733	58,660	60,565	60,308	58,844	
TOBACCO SETTLEMENT TF	129,150	0	0	0	0	
GRANTS AND DONATIONS TF	0	0	0	0	0	

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<b><u>SCHOOL BASED SERVICES</u></b>						
CASELOAD	1,342,509	1,505,294	1,576,326	1,576,326	1,576,326	no change
UTILIZATION RATE	19.36%	22.14%	21.15%	21.15%	21.15%	no change
SERVICES PER MONTH	259,891	333,333	333,333	333,333	333,333	
UNIT COST	\$25.65	\$20.00	\$20.00	\$20.00	\$20.00	no change
TOTAL COST	\$80,000,000	\$80,000,000	\$80,000,000	\$80,000,000	\$80,000,000	
TOTAL COST	\$80,000,000	\$80,000,000	\$80,000,000	\$80,000,000	\$80,000,000	
GENERAL REVENUE	0	0	0	0	0	
MEDICAL CARE TRUST FUND	79,999,978	80,000,000	80,000,000	80,000,000	80,000,000	
REFUGEE ASSISTANCE TF	22	0	0	0	0	
TOBACCO SETTLEMENT TF	0	0	0	0	0	
GRANTS AND DONATIONS TF	0	0	0	0	0	
<b><u>TOTAL ALL SERVICES</u></b>						
TOTAL COST	\$16,118,938,288	\$16,285,775,181	\$16,936,601,244	\$18,016,314,253	\$18,626,988,836	
TOTAL GENERAL REVENUE	4,614,412,899	4,714,116,095	5,041,048,595	5,503,508,388	5,802,951,322	
TOTAL MEDICAL CARE TRUST FUND	8,499,185,724	8,451,371,963	8,838,256,211	9,334,697,799	9,645,617,141	
TOTAL REFUGEE ASSISTANCE TF	22,559,112	22,591,629	23,451,928	24,466,929	24,807,392	
TOTAL PUBLIC MEDICAL ASSIST TF	506,570,000	551,820,000	551,820,000	551,820,000	551,820,000	
TOTAL OTHER STATE FUNDS	532,779,836	543,633,071	546,351,926	548,543,525	550,734,001	
TOTAL GRANTS & DONATIONS TF	1,562,135,290	1,919,674,726	1,853,104,887	1,970,709,914	1,968,491,283	
TOTAL TOBACCO SETTLEMENT TF	381,295,427	82,567,697	82,567,697	82,567,697	82,567,697	