

Social Services Estimating Conference

Medicaid Caseloads and Expenditures

Executive Summary

The Social Services Estimating Conference convened on December 12 to adopt a revised Medicaid caseload projection and reconvened on January 4 to update the expenditure projections for FY 2011-12 through FY 2015-16.

Caseload estimating conference- The conference adopted a caseload projection that was 31,350 (+1.0%) higher than the one adopted last September, bringing the total caseload for the current year to 3,162,527. In addition, the Conference further increased the projection for next year by 55,607 (+1.7%) to reach 3,347,432 for the year. In general, the estimates for all of the major eligibility groups were increased, except for children and pregnant women.

Expenditure estimating conference- With regard to expenditures, the conference revised the total estimate of expenditures for FY 2011-12 downward by \$101.1 million, to \$20,183.2 million (-0.5%). The revised figure is \$101.2 million less than the appropriation, primarily due to a lower level of IGT commitments and their associated federal matching funds relative to the amounts anticipated at the time the appropriations were made. Lower utilization has also constrained the cost of the program. The new forecast includes updated hospital and nursing home rates and prepaid health plan premiums. Under the new forecast, there is now a projected surplus in General Revenue for the current year of just under \$10.0 million.

For FY 2012-13, program expenditures are expected to increase to \$21,448.3 million (+6.3% over the revised FY 2011-12 estimate). The forecast was developed under the assumption that institutional rates continue to remain frozen. The General Revenue requirement is projected to be \$856.2 million above the current year recurring appropriation base as normal funding levels from the Public Medical Assistance Trust Fund resume, increasing the General Revenue requirement.

Federal Medical Assistance Percentage- Based on new population and income data for Florida, the Conference made adjustments to the expected Federal Medical Assistance Percentage levels for state fiscal years beginning in FY 2013-14. The new percentages are slightly lower than previously projected. They are: FY 2013-14 at 58.48%, FY 2014-15 at 58.65%, and FY 2015-16 at 58.61%.

	FY 2011-12 <u>Forecast</u>	Surplus/ <u>(Deficit)</u>	FY 2012-13 <u>Forecast</u>	Comparison to <u>Available Base</u>
TOTAL	20183.2	1011.2	21448.3	(302.3)
General Revenue	4267.7	10.0	5108.1	(856.2)
Medical Care TF	10708.2	528.6	11737.0	(522.7)
Refugee Assistance TF	26.0	7.1	28.4	4.6
Public Medical Assistance TF	1169.7	0.0	561.4	608.3
Other State Funds	706.6	7.1	681.1	32.5
Grants and Donations TF	2405.8	389.2	2450.2	344.8
Health Care Trust Fund	840.5	69.3	823.3	86.5
Tobacco Settlement TF	58.7	0.0	58.7	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
January 4, 2012

FY 2011-12
APPROPRIATION COMPARED TO NEW FORECAST

	Appropriation	New Forecast	Surplus/ (Deficit)
Physician Services	1226.8	1169.6	57.3
Hospital Inpatient Services	4161.2	3483.5	677.7
Hospital Disproportionate Share	347.9	347.9	0.0
Low Income Pool	1000.3	1000.3	(0.0)
Hospital Insurance Benefits	161.1	143.7	17.4
Nursing Home Care	2726.6	2710.3	16.3
Prescribed Medicine Services	1991.4	1835.3	156.1
Hospital Outpatient Services	1149.3	1053.2	96.1
Other Lab & X-ray Services	101.7	102.1	(0.4)
Family Planning Services	27.8	21.4	6.4
Clinic Services	143.1	122.9	20.2
Dev Eval/Early Intervention-Part H	7.6	8.8	(1.2)
Supplemental Medical Services	1299.9	1221.2	78.7
State Mental Health Hospital	8.7	10.7	(2.0)
Home Health Services	171.3	173.4	(2.2)
EPSDT	254.4	257.9	(3.5)
Adult Dental	30.4	31.4	(0.9)
Adult Visual & Hearing	19.2	17.4	1.8
Patient Transportation	142.0	138.2	3.8
Inter. Care Facilities/Sunland	98.3	84.8	13.4
Inter. Care Facilities/Community	274.8	245.0	29.9
Rural Health Clinics	101.3	112.4	(11.2)
Birthing Center Services	1.3	1.6	(0.3)
Nurse Practitioner Services	5.8	6.5	(0.7)
Hospice	319.0	321.0	(2.1)
Community Mental Health Services	72.7	72.2	0.4
Physician Assistant Services	9.5	10.9	(1.4)
Home & Community Based Services	1024.7	1024.7	0.0
Community Supported Living Waiver	0.0	0.0	0.0
ACLF Resident Waiver	35.1	35.1	0.0
Dialysis Center	20.7	19.3	1.4
Assistive Care Services Waiver	26.2	26.6	(0.4)
Healthy Start Waiver	23.6	22.3	1.3
Nursing Home Diversion Waiver	370.0	370.0	0.0
Prepaid Health Plan	3181.0	3377.1	(196.1)
Case Management Services	99.7	91.3	8.4
Therapeutic Services for Children	71.1	74.1	(3.0)
Personal Care Services	44.4	42.2	2.2
Physical Therapy Services	8.7	8.2	0.5
Occupational Therapy Services	34.9	34.3	0.6
Speech Therapy	52.6	53.6	(1.0)
Respiratory Therapy Services	19.7	19.9	(0.2)
Private Duty Nursing Services	209.3	178.1	31.2
MediPass Services	22.0	21.2	0.8
Medicaid School Financing	97.6	81.8	15.8
TOTAL	21194.4	20183.2	1011.2
General Revenue	4277.7	4267.7	10.0
Medical Care Trust Fund	11236.7	10708.2	528.6
Refugee Assistance Trust Fund	33.1	26.0	7.1
Public Medical Assistance Trust Fund	1169.7	1169.7	0.0
Other State Funds	713.6	706.6	7.1
Grants and Donations Trust Fund	2795.0	2405.8	389.2
Health Care Trust Fund	909.8	840.5	69.3
Tobacco Settlement Trust Fund	58.7	58.7	0.0

The original appropriation has been amended for various actions, including a veto override and the passage of the extended Federal financial participation under ARRA, among others.

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
January 4, 2012

FY 2011-12
OLD FORECAST COMPARED TO NEW FORECAST

	Old Forecast	New Forecast	Difference
Physician Services	1183.5	1169.6	(13.9)
Hospital Inpatient Services	3410.4	3483.5	73.1
Hospital Disproportionate Share	347.9	347.9	0.0
Low Income Pool	1000.3	1000.3	0.0
Hospital Insurance Benefits	151.5	143.7	(7.8)
Nursing Home Care	2794.1	2710.3	(83.8)
Prescribed Medicine Services	1841.3	1835.3	(6.0)
Hospital Outpatient Services	1050.0	1053.2	3.2
Other Lab & X-ray Services	100.3	102.1	1.7
Family Planning Services	26.9	21.4	(5.5)
Clinic Services	111.8	122.9	11.1
Dev Eval/Early Intervention-Part H	8.3	8.8	0.5
Supplemental Medical Services	1338.7	1221.2	(117.5)
State Mental Health Hospital	10.0	10.7	0.7
Home Health Services	141.6	173.4	31.8
EPSDT	245.3	257.9	12.6
Adult Dental	32.4	31.4	(1.1)
Adult Visual & Hearing	17.6	17.4	(0.2)
Patient Transportation	138.6	138.2	(0.5)
Inter. Care Facilities/Sunland	99.7	84.8	(14.8)
Inter. Care Facilities/Community	275.0	245.0	(30.0)
Rural Health Clinics	117.6	112.4	(5.2)
Birth Center Services	1.3	1.6	0.2
Nurse Practitioner Services	5.9	6.5	0.6
Hospice	310.8	321.0	10.2
Community Mental Health Services	65.1	72.2	7.1
Physician Assistant Services	10.4	10.9	0.5
Home & Community Based Services	1024.7	1024.7	0.0
Community Supported Living Waiver	0.0	0.0	0.0
ACLF Resident Waiver	35.1	35.1	0.0
Dialysis Center	19.9	19.3	(0.7)
Assistive Care Services Waiver	26.2	26.6	0.4
Healthy Start Waiver	23.6	22.3	(1.3)
Nursing Home Diversion Waiver	370.0	370.0	0.0
Prepaid Health Plan	3331.5	3377.1	45.5
Case Management Services	81.5	91.3	9.8
Therapeutic Services for Children	70.8	74.1	3.3
Personal Care Services	42.3	42.2	(0.1)
Physical Therapy Services	10.7	8.2	(2.5)
Occupational Therapy Services	33.7	34.3	0.6
Speech Therapy	53.1	53.6	0.5
Respiratory Therapy Services	20.1	19.9	(0.1)
Private Duty Nursing Services	185.6	178.1	(7.6)
MediPass Services	21.5	21.2	(0.3)
Medicaid School Financing	97.6	81.8	(15.8)
TOTAL	20284.3	20183.2	(101.1)
General Revenue	4297.2	4267.7	(29.5)
Medical Care Trust Fund	10775.4	10708.2	(67.3)
Refugee Assistance Trust Fund	25.1	26.0	0.9
Public Medical Assistance Trust Fund	1169.7	1169.7	0.0
Other State Funds	712.9	706.6	(6.3)
Grants and Donations Trust Fund	2370.4	2405.8	35.4
Health Care Trust Fund	874.8	840.5	(34.3)
Tobacco Settlement Trust Fund	58.7	58.7	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
January 4, 2012

FY 2012-13
FY 11-12 APPROPRIATION BASE COMPARED TO NEW FORECAST

	FY 2011-12 Appropriation base	New Forecast	Surplus/ (Deficit)
Physician Services	1226.8	1264.1	(37.3)
Hospital Inpatient Services	4161.2	3804.1	357.1
Hospital Disproportionate Share	339.9	342.3	(2.4)
Low Income Pool	1000.3	1000.3	(0.0)
Hospital Insurance Benefits	161.1	160.0	1.1
Nursing Home Care	2726.6	2828.6	(102.0)
Prescribed Medicine Services	1984.0	1967.1	16.9
Hospital Outpatient Services	1149.3	1158.5	(9.2)
Other Lab & X-ray Services	101.7	107.9	(6.2)
Family Planning Services	27.8	23.4	4.5
Clinic Services	143.1	130.7	12.3
Dev Eval/Early Intervention-Part H	7.6	8.8	(1.2)
Supplemental Medical Services	1299.9	1272.0	27.9
State Mental Health Hospital	8.7	11.1	(2.4)
Home Health Services	171.3	189.1	(17.8)
EPSDT	254.4	273.5	(19.1)
Adult Dental	30.4	33.2	(2.8)
Adult Visual & Hearing	19.2	18.3	0.8
Patient Transportation	142.0	143.2	(1.3)
Inter. Care Facilities/Sunland	98.3	88.2	10.1
Inter. Care Facilities/Community	272.7	253.9	18.8
Rural Health Clinics	101.3	125.7	(24.4)
Birthing Center Services	1.3	1.6	(0.3)
Nurse Practitioner Services	5.8	7.2	(1.4)
Hospice	319.0	324.5	(5.5)
Community Mental Health Services	72.7	69.0	3.7
Physician Assistant Services	9.5	11.4	(1.9)
Home & Community Based Services	1024.7	1024.7	0.0
Community Supported Living Waiver	0.0	0.0	0.0
ACLF Resident Waiver	35.1	35.1	0.0
Dialysis Center	20.7	19.1	1.6
Assistive Care Services Waiver	26.2	26.2	0.0
Healthy Start Waiver	23.6	23.6	0.0
Nursing Home Diversion Waiver	370.0	372.9	(2.9)
Prepaid Health Plan	3150.2	3688.5	(538.4)
Case Management Services	99.7	104.6	(4.9)
Therapeutic Services for Children	71.1	73.6	(2.6)
Personal Care Services	44.4	42.1	2.3
Physical Therapy Services	8.7	8.9	(0.1)
Occupational Therapy Services	34.9	34.6	0.3
Speech Therapy	52.6	54.2	(1.6)
Respiratory Therapy Services	19.7	20.2	(0.4)
Private Duty Nursing Services	209.3	182.3	27.0
MediPass Services	22.0	22.4	(0.4)
Medicaid School Financing	97.6	97.6	0.0
TOTAL	21146.0	21448.3	(302.3)
General Revenue	4252.0	5108.1	(856.2)
Medical Care Trust Fund	11214.2	11737.0	(522.7)
Refugee Assistance Trust Fund	33.0	28.4	4.6
Public Medical Assistance Trust Fund	1169.7	561.4	608.3
Other State Funds	713.6	681.1	32.5
Grants and Donations Trust Fund	2795.0	2450.2	344.8
Health Care Trust Fund	909.8	823.3	86.5
Tobacco Settlement Trust Fund	58.7	58.7	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
January 4, 2012

FY 2012-13
OLD FORECAST COMPARED TO NEW FORECAST

	Old Forecast	New Forecast	Difference
Physician Services	1273.4	1264.1	(9.3)
Hospital Inpatient Services	3698.3	3804.1	105.8
Hospital Disproportionate Share	342.3	342.3	0.0
Low Income Pool	1000.3	1000.3	0.0
Hospital Insurance Benefits	166.3	160.0	(6.3)
Nursing Home Care	2909.4	2828.6	(80.8)
Prescribed Medicine Services	2013.8	1967.1	(46.8)
Hospital Outpatient Services	1147.6	1158.5	10.9
Other Lab & X-ray Services	105.6	107.9	2.4
Family Planning Services	28.4	23.4	(5.1)
Clinic Services	117.7	130.7	13.1
Dev Eval/Early Intervention-Part H	8.3	8.8	0.4
Supplemental Medical Services	1511.6	1272.0	(239.6)
State Mental Health Hospital	10.4	11.1	0.8
Home Health Services	149.7	189.1	39.4
EPSDT	256.3	273.5	17.2
Adult Dental	34.1	33.2	(0.9)
Adult Visual & Hearing	18.5	18.3	(0.1)
Patient Transportation	143.4	143.2	(0.2)
Inter. Care Facilities/Sunland	103.5	88.2	(15.3)
Inter. Care Facilities/Community	278.7	253.9	(24.8)
Rural Health Clinics	127.4	125.7	(1.7)
Birthing Center Services	1.3	1.6	0.2
Nurse Practitioner Services	6.2	7.2	1.0
Hospice	310.8	324.5	13.7
Community Mental Health Services	65.1	69.0	3.8
Physician Assistant Services	11.0	11.4	0.4
Home & Community Based Services	1024.7	1024.7	0.0
Community Supported Living Waiver	0.0	0.0	0.0
ACLF Resident Waiver	35.1	35.1	0.0
Dialysis Center	19.9	19.1	(0.8)
Assistive Care Services Waiver	26.2	26.2	0.0
Healthy Start Waiver	23.6	23.6	0.0
Nursing Home Diversion Waiver	370.0	372.9	2.9
Prepaid Health Plan	3588.7	3688.5	99.8
Case Management Services	86.2	104.6	18.4
Therapeutic Services for Children	70.8	73.6	2.9
Personal Care Services	42.3	42.1	(0.2)
Physical Therapy Services	10.7	8.9	(1.8)
Occupational Therapy Services	33.7	34.6	0.9
Speech Therapy	53.1	54.2	1.1
Respiratory Therapy Services	20.1	20.2	0.1
Private Duty Nursing Services	185.5	182.3	(3.2)
MediPass Services	22.5	22.4	(0.1)
Medicaid School Financing	97.6	97.6	0.0
TOTAL	21550.2	21448.3	(101.9)
General Revenue	5184.8	5108.1	(76.7)
Medical Care Trust Fund	11786.3	11737.0	(49.3)
Refugee Assistance Trust Fund	26.0	28.4	2.4
Public Medical Assistance Trust Fund	547.8	561.4	13.6
Other State Funds	685.8	681.1	(4.7)
Grants and Donations Trust Fund	2403.1	2450.2	47.1
Health Care Trust Fund	857.5	823.3	(34.2)
Tobacco Settlement Trust Fund	58.7	58.7	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
January 4, 2012

	FY07-08	% chg	FY08-09	% chg	FY09-10	% chg
Physician Services	726.6	7.9%	863.6	18.8%	1061.6	22.9%
Hospital Inpatient Services	2097.9	2.4%	2474.4	17.9%	2770.1	12.0%
Hospital Disproportionate Share	284.5	2.6%	296.4	4.2%	339.8	14.7%
Low Income Pool/Special Payments	923.6	-7.4%	876.3	-5.1%	1123.6	28.2%
Hospital Insurance Benefits	118.0	5.3%	125.9	6.7%	136.2	8.2%
Nursing Home Care	2350.1	0.3%	2398.6	2.1%	2771.4	15.5%
Prescribed Medicine Services	1427.0	3.5%	1478.4	3.6%	1382.0	-6.5%
Hospital Outpatient Services	601.7	3.6%	741.5	23.2%	846.8	14.2%
Other Lab & X-ray Services	57.2	6.4%	62.2	8.7%	83.9	35.0%
Family Planning Services	6.7	8.3%	14.5	116.6%	18.5	27.2%
Clinic Services	102.0	11.2%	111.4	9.2%	121.4	9.0%
Dev Eval/Early Intervention-Part H	2.9	53.3%	5.3	78.9%	7.1	35.0%
Supplemental Medical Services	881.9	6.9%	905.0	2.6%	1038.2	14.7%
State Mental Health Hospital	9.3	66.1%	14.2	53.4%	8.2	-42.0%
Home Health Services	164.3	2.6%	173.6	5.7%	128.5	-26.0%
EPSDT	109.2	1.1%	132.6	21.5%	164.6	24.1%
Adult Dental	14.8	0.5%	17.8	20.2%	25.5	43.5%
Adult Visual & Hearing	12.9	NA	13.9	NA	17.0	NA
Patient Transportation	109.2	-6.3%	125.1	14.6%	130.5	4.3%
Inter. Care Facilities/Sunland	94.4	-2.6%	119.2	26.3%	101.0	-15.3%
Inter. Care Facilities/Community	235.9	6.8%	219.6	-6.9%	228.7	4.1%
Rural Health Clinics	75.0	3.9%	94.2	25.5%	92.7	-1.6%
Birthing Center Services	1.2	-7.7%	1.4	16.8%	1.4	0.8%
Nurse Practitioner Services	20.2	7.8%	6.2	-69.3%	5.2	-16.9%
Hospice	278.3	9.4%	294.8	5.9%	325.4	10.4%
Community Mental Health Services	36.7	-10.5%	45.6	24.1%	52.3	14.7%
Physician Assistant Services	2.2	-7.8%	2.8	28.9%	7.5	168.9%
Home & Community Based Services	1032.1	2.9%	973.0	-5.7%	1070.6	10.0%
Community Supported Living Waiver	45.2	3.5%	75.5	67.1%	0.0	-100.0%
ACLF Resident Waiver	28.0	-27.2%	22.9	-18.1%	30.1	31.5%
Dialysis Center	14.0	-3.7%	21.0	49.8%	17.4	-17.1%
Assistive Care Services Waiver	27.0	-10.1%	28.4	5.2%	28.1	-1.1%
Healthy Start Waiver	12.5	1.6%	13.1	4.8%	15.3	17.2%
Nursing Home Diversion Waiver	237.6	25.9%	266.2	12.0%	318.6	19.7%
Prepaid Health Plan	2192.3	11.2%	2436.2	11.1%	2840.9	16.6%
Case Management Services	73.5	-32.5%	101.0	37.5%	115.2	14.0%
Therapeutic Services for Children	71.7	-37.9%	72.3	0.9%	69.7	-3.6%
Personal Care Services	34.6	16.2%	37.9	9.6%	40.0	5.5%
Physical Therapy Services	16.9	-5.1%	7.2	-57.4%	8.6	20.3%
Occupational Therapy Services	24.5	-0.7%	28.4	16.2%	31.4	10.5%
Speech Therapy	37.8	4.6%	44.5	17.8%	49.8	11.9%
Respiratory Therapy Services	5.1	19.9%	19.6	287.3%	19.5	-0.5%
Private Duty Nursing Services	119.8	0.3%	154.1	28.6%	184.2	19.5%
MediPass Services	24.1	-8.0%	18.2	-24.6%	19.9	9.3%
Medicaid School Financing	62.3	-7.4%	70.2	12.8%	70.7	0.6%
TOTAL	14802.8	3.0%	16004.4	8.1%	17918.9	12.0%
General Revenue	4432.4	7.3%	3537.6	-20.2%	2564.5	-27.5%
Medical Care Trust Fund	8002.3	-0.5%	9811.4	22.6%	11642.0	18.7%
Refugee Assistance Trust Fund	23.7	4.0%	24.9	5.1%	30.7	23.0%
Public Medical Assistance Trust Fund	528.0	11.2%	506.6	-4.1%	538.2	6.2%
Other State Funds	541.6	8.1%	440.5	-18.7%	516.3	17.2%
Grants and Donations Trust Fund	1192.3	7.2%	1302.1	9.2%	1731.0	32.9%
Health Care Trust Fund	0.0	NA	0.0	NA	0.0	NA
Tobacco Settlement Trust Fund	82.6	0.0%	381.3	361.8%	45.3	-88.1%

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
January 4, 2012

	FY10-11	% chg	FY11-12	% chg	FY12-13	% chg
Physician Services	1149.7	8.3%	1169.6	1.7%	1264.1	8.1%
Hospital Inpatient Services	3096.9	11.8%	3483.5	12.5%	3804.1	9.2%
Hospital Disproportionate Share	338.1	-0.5%	347.9	2.9%	342.3	-1.6%
Low Income Pool/Special Payments	1004.5	-10.6%	1000.3	-0.4%	1000.3	0.0%
Hospital Insurance Benefits	134.4	-1.3%	143.7	6.9%	160.0	11.3%
Nursing Home Care	2875.2	3.7%	2710.3	-5.7%	2828.6	4.4%
Prescribed Medicine Services	1607.7	16.3%	1835.3	14.2%	1967.1	7.2%
Hospital Outpatient Services	958.8	13.2%	1053.2	9.9%	1158.5	10.0%
Other Lab & X-ray Services	92.0	9.6%	102.1	11.0%	107.9	5.7%
Family Planning Services	18.7	1.5%	21.4	14.2%	23.4	9.2%
Clinic Services	120.5	-0.8%	122.9	2.0%	130.7	6.4%
Dev Eval/Early Intervention-Part H	8.3	16.8%	8.8	6.4%	8.8	-0.6%
Supplemental Medical Services	1198.5	15.4%	1221.2	1.9%	1272.0	4.2%
State Mental Health Hospital	8.7	5.7%	10.7	22.6%	11.1	4.4%
Home Health Services	108.7	-15.4%	173.4	59.6%	189.1	9.0%
EPSDT	182.4	10.8%	257.9	41.4%	273.5	6.1%
Adult Dental	29.7	16.7%	31.4	5.4%	33.2	5.9%
Adult Visual & Hearing	16.8	NA	17.4	3.5%	18.3	5.4%
Patient Transportation	138.4	6.1%	138.2	-0.2%	143.2	3.7%
Inter. Care Facilities/Sunland	89.9	-11.0%	84.8	-5.6%	88.2	4.0%
Inter. Care Facilities/Community	239.8	4.9%	245.0	2.1%	253.9	3.6%
Rural Health Clinics	109.7	18.4%	112.4	2.5%	125.7	11.8%
Birthing Center Services	1.3	-4.7%	1.6	17.7%	1.6	-0.2%
Nurse Practitioner Services	5.7	10.7%	6.5	13.6%	7.2	11.0%
Hospice	326.3	0.3%	321.0	-1.6%	324.5	1.1%
Community Mental Health Services	62.8	20.2%	72.2	15.0%	69.0	-4.5%
Physician Assistant Services	9.4	26.0%	10.9	15.8%	11.4	4.6%
Home & Community Based Services	1112.6	3.9%	1024.7	-7.9%	1024.7	0.0%
Community Supported Living Waiver	0.0	NA	0.0	NA	0.0	NA
ACLF Resident Waiver	33.6	11.7%	35.1	4.3%	35.1	0.0%
Dialysis Center	18.0	3.4%	19.3	7.3%	19.1	-1.0%
Assistive Care Services Waiver	28.2	0.3%	26.6	-5.6%	26.2	-1.5%
Healthy Start Waiver	14.3	-6.8%	22.3	56.7%	23.6	0.0%
Nursing Home Diversion Waiver	364.4	14.4%	370.0	1.5%	372.9	0.8%
Prepaid Health Plan	3137.3	10.4%	3377.1	7.6%	3688.5	9.2%
Case Management Services	99.1	-13.9%	91.3	-7.9%	104.6	14.6%
Therapeutic Services for Children	70.6	1.2%	74.1	5.0%	73.6	-0.6%
Personal Care Services	39.4	-1.4%	42.2	7.0%	42.1	-0.2%
Physical Therapy Services	8.7	1.0%	8.2	-5.6%	8.9	7.7%
Occupational Therapy Services	33.6	7.1%	34.3	2.0%	34.6	0.9%
Speech Therapy	52.8	6.1%	53.6	1.4%	54.2	1.2%
Respiratory Therapy Services	20.0	2.6%	19.9	-0.6%	20.2	1.2%
Private Duty Nursing Services	186.6	1.3%	178.1	-4.6%	182.3	2.4%
MediPass Services	20.5	3.0%	21.2	3.4%	22.4	5.7%
Medicaid School Financing	73.4	3.9%	81.8	11.4%	97.6	19.3%
TOTAL	19246.2	7.4%	20183.2	4.9%	21448.3	6.3%
General Revenue	3949.0	54.0%	4267.7	8.1%	5108.1	19.7%
Medical Care Trust Fund	11827.8	1.6%	10708.2	-9.5%	11737.0	9.6%
Refugee Assistance Trust Fund	23.8	-22.3%	26.0	9.2%	28.4	9.4%
Public Medical Assistance Trust Fund	0.0	-100.0%	1169.7	NA	561.4	-52.0%
Other State Funds	590.2	14.3%	706.6	19.7%	681.1	-3.6%
Grants and Donations Trust Fund	1920.4	10.9%	2405.8	25.3%	2450.2	1.8%
Health Care Trust Fund	884.8	NA	840.5	-5.0%	823.3	-2.0%
Tobacco Settlement Trust Fund	50.2	11.0%	58.7	16.9%	58.7	0.0%

SOCIAL SERVICES ESTIMATING CONFERENCE - BASIC MEDICAID CASELOADS, HISTORICAL AND FORECASTED
 AVERAGE MONTHLY CASELOADS BY FISCAL YEAR, FY 2005-2006 TO FY 2015-16
 results of Social Services Estimating Conference of December 12, 2011

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
SSI (A)	502,395	519,085	531,433	551,405	574,345	596,789	612,567	633,040	653,932	674,824	695,716
TANF (B)	693,965	650,414	634,437	714,939	814,927	891,281	946,890	1,001,344	1,008,306	1,006,108	1,006,236
Categorically Eligible (C)	114,011	101,700	109,397	159,553	209,013	240,213	255,937	269,582	270,307	270,210	270,061
Medically Needy (D)	27,975	17,856	18,607	23,915	33,447	42,161	48,158	54,694	61,402	68,110	74,818
General Assistance (E)	8,963	9,997	10,029	9,066	7,991	8,335	8,716	9,073	9,445	9,817	10,189
MEDS Elderly & Disabled (F)	81,985	31,980	24,172	26,439	31,500	36,684	40,844	45,322	49,702	54,082	58,462
Qualified Medicare Beneficiaries(G)	140,648	188,946	203,737	223,136	250,599	290,662	329,830	370,012	410,752	451,492	492,232
MEDS Pregnant Women <100% FPL (H)	49,386	51,833	54,052	58,504	64,308	67,863	70,693	74,274	77,694	81,114	84,534
MEDS Pregnant Women > 100% FPL (I)	17,887	17,497	16,591	15,849	14,777	15,679	16,045	16,397	16,757	17,117	17,477
Family Planning Waiver	2,858	7,055	48,289	58,289	30,942	2,592	62,913	73,121	73,769	74,417	75,065
MEDS Children <100% FPL (H)	481,251	442,395	431,888	492,662	617,669	667,618	696,344	724,415	751,386	777,186	802,986
MEDS Children > 100% FPL (I)	81,048	72,425	65,249	65,544	68,215	71,501	72,858	75,422	78,074	80,726	83,378
Children Title XXI (J)	1,227	1,123	826	770	791	789	732	735	735	735	735
TOTAL	2,203,599	2,112,306	2,148,707	2,400,071	2,718,524	2,932,167	3,162,527	3,347,431	3,462,261	3,565,938	3,671,889
	2.4%	-4.1%	1.7%	11.7%	13.3%	7.9%	7.9%	5.8%	3.4%	3.0%	3.0%

- (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
- (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.

SOCIAL SERVICES ESTIMATING CONFERENCE - SELECTED MEDICAID CASELOADS, HISTORICAL AND FORECASTED
AVERAGE MONTHLY CASELOADS BY FISCAL YEAR, FY 2005-2006 TO FY 2015-16
results of Social Services Estimating Conference of December 12, 2011

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
SSI	502,395	519,085 3.3%	531,433 2.4%	551,405 3.8%	574,345 4.2%	596,789 3.9%	612,567 2.6%	633,040 3.3%	653,932 3.3%	674,824 3.2%	695,716 3.1%
MEDS Elderly & Disabled	81,985	31,980 -61.0%	24,172 -24.4%	26,439 9.4%	31,500 19.1%	36,684 16.5%	40,844 11.3%	45,322 11.0%	49,702 9.7%	54,082 8.8%	58,462 8.1%
Medically Needy	27,975	17,856 -36.2%	18,607 4.2%	23,915 28.5%	33,447 39.9%	42,161 26.1%	48,158 14.2%	54,694 13.6%	61,402 12.3%	68,110 10.9%	74,818 9.8%
Qualified Medicare Beneficiaries	140,648	188,946 34.3%	203,737 7.8%	223,136 9.5%	250,599 12.3%	290,662 16.0%	329,830 13.5%	370,012 12.2%	410,752 11.0%	451,492 9.9%	492,232 9.0%
Elderly and Disabled	753,003	757,867 0.6%	777,949 2.6%	824,895 6.0%	889,891 7.9%	966,296 8.6%	1,031,399 6.7%	1,103,068 6.9%	1,175,788 6.6%	1,248,508 6.2%	1,321,228 5.8%
TANF	693,965	650,414 -6.3%	634,437 -2.5%	714,939 12.7%	814,927 14.0%	891,281 9.4%	946,890 6.2%	1,001,344 5.8%	1,008,306 0.7%	1,006,108 -0.2%	1,006,236 0.0%
Categorically Eligible	114,011	101,700 -10.8%	109,397 7.6%	159,553 45.8%	209,013 31.0%	240,213 14.9%	255,937 6.5%	269,582 5.3%	270,307 0.3%	270,210 0.0%	270,061 -0.1%
MEDS Pregnant Women <FPL	49,386	51,833 5.0%	54,052 4.3%	58,504 8.2%	64,308 9.9%	67,863 5.5%	70,693 4.2%	74,274 5.1%	77,694 4.6%	81,114 4.4%	84,534 4.2%
MEDS Pregnant Women >FPL	17,887	17,497 -2.2%	16,591 -5.2%	15,849 -4.5%	14,777 -6.8%	15,679 6.1%	16,045 2.3%	16,397 2.2%	16,757 2.2%	17,117 2.1%	17,477 2.1%
MEDS Children <FPL	481,251	442,395 -8.1%	431,888 -2.4%	492,662 14.1%	617,669 25.4%	667,618 8.1%	696,344 4.3%	724,415 4.0%	751,386 3.7%	777,186 3.4%	802,986 3.3%
MEDS Children >FPL	81,048	72,425 -10.6%	65,249 -9.9%	65,544 0.5%	68,215 4.1%	71,501 4.8%	72,858 1.9%	75,422 3.5%	78,074 3.5%	80,726 3.4%	83,378 3.3%
Children Title XXI	1,227	1,123 -8.5%	826 -26.4%	770 -6.8%	791 2.7%	789 -0.3%	732 -7.2%	735 0.4%	735 0.0%	735 0.0%	735 0.0%
Adults and Children	1,438,775	1,337,387 -7.0%	1,312,440 -1.9%	1,507,821 14.9%	1,789,700 18.7%	1,954,944 9.2%	2,059,499 5.3%	2,162,169 5.0%	2,203,259 1.9%	2,233,196 1.4%	2,265,407 1.4%

**LONG-TERM
MEDICAID SERVICES
AND
EXPENDITURES FORECAST**

FY 2011-12 through FY 2015-16

SOCIAL SERVICES
ESTIMATING CONFERENCE
OF
January 4, 2012

NOTE: This forecast does not include any additional costs to the Medicaid program that may result from the passage of The Patient Protection and Affordable Care Act.

SOCIAL SERVICES ESTIMATING CONFERENCE OF JANUARY 4, 2012

MEDICAID SERVICES EXPENDITURES (\$Millions)

	<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>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>
PHYSICIAN SERVICES	\$673.5 -3.8%	\$726.6 7.9%	\$863.6 18.8%	\$1,061.6 22.9%	\$1,149.7 8.3%	\$1,169.6 1.7%	\$1,264.1 8.1%	\$1,321.4 4.5%	\$1,377.4 4.2%	\$1,435.4 4.2%
HOSPITAL INPATIENT SERVICES	\$1,988.4 7.4%	\$2,029.7 2.1%	\$2,408.9 18.7%	\$3,007.1 24.8%	\$3,079.7 2.4%	\$3,401.5 10.4%	\$3,720.6 9.4%	\$3,862.5 3.8%	\$4,000.7 3.6%	\$4,142.0 3.5%
NURSING HOME SERVICES	\$2,342.9 2.0%	\$2,350.1 0.3%	\$2,398.6 2.1%	\$2,771.4 15.5%	\$2,875.2 3.7%	\$2,710.3 -5.7%	\$2,828.6 4.4%	\$2,872.0 1.5%	\$2,915.3 1.5%	\$2,958.7 1.5%
PRESCRIBED MEDICINE	\$1,379.0 -29.1%	\$1,427.0 3.5%	\$1,478.4 3.6%	\$1,382.0 -6.5%	\$1,607.7 16.3%	\$1,835.3 14.2%	\$1,967.1 7.2%	\$2,067.4 5.1%	\$2,165.1 4.7%	\$2,267.4 4.7%
HOSPITAL OUTPATIENT SERVICES	\$581.0 9.4%	\$601.7 3.6%	\$741.5 23.2%	\$846.8 14.2%	\$958.8 13.2%	\$1,053.2 9.9%	\$1,158.5 10.0%	\$1,209.5 4.4%	\$1,259.0 4.1%	\$1,309.9 4.0%
SUPPLEMENTAL MEDICAL INSURANCE	\$825.1 8.9%	\$881.9 6.9%	\$905.0 2.6%	\$1,038.2 14.7%	\$1,198.5 15.4%	\$1,221.2 1.9%	\$1,272.0 4.2%	\$1,367.8 7.5%	\$1,483.7 8.5%	\$1,607.8 8.4%
HOME & COMMUNITY BASED SERVICES	\$1,003.3 17.3%	\$1,032.1 2.9%	\$973.0 -5.7%	\$1,070.6 10.0%	\$1,112.6 3.9%	\$1,024.7 -7.9%	\$1,024.7 0.0%	\$1,024.7 0.0%	\$1,024.7 0.0%	\$1,024.7 0.0%
PREPAID HEALTH PLAN	\$1,970.6 10.7%	\$2,192.3 11.2%	\$2,436.2 11.1%	\$2,840.9 16.6%	\$3,137.3 10.4%	\$3,377.1 7.6%	\$3,688.5 9.2%	\$3,927.6 6.5%	\$4,162.5 6.0%	\$4,414.3 6.0%
OTHER MEDICAID SERVICES	\$3,606.3 13.9%	\$3,561.3 -1.2%	\$3,799.2 6.7%	\$3,900.4 2.7%	\$4,126.7 5.8%	\$4,390.4 6.4%	\$4,524.1 3.0%	\$4,582.1 1.3%	\$4,637.4 1.2%	\$4,695.3 1.2%
TOTAL MEDICAID SERVICES	\$14,370.1 3.5%	\$14,802.8 3.0%	\$16,004.4 8.1%	\$17,918.9 12.0%	\$19,246.2 7.4%	\$20,183.2 4.9%	\$21,448.3 6.3%	\$22,235.0 3.7%	\$23,025.8 3.6%	\$23,855.5 3.6%
FEDERAL SHARE	\$8,068.5 5.6%	\$8,026.0 -0.5%	\$9,836.3 22.6%	\$11,672.7 18.7%	\$11,851.6 1.5%	\$10,734.1 -9.4%	\$11,765.4 9.6%	\$12,375.4 5.2%	\$12,835.9 3.7%	\$13,279.5 3.5%
STATE SHARE	\$6,301.7 1.0%	\$6,776.8 7.5%	\$6,168.1 -9.0%	\$6,246.3 1.3%	\$7,394.6 18.4%	\$9,449.0 27.8%	\$9,682.9 2.5%	\$9,859.6 1.8%	\$10,189.9 3.4%	\$10,576.0 3.8%
TOTAL GENERAL REVENUE	\$4,131.2	\$4,432.4	\$3,537.6	\$2,564.5	\$3,949.0	\$4,267.7	\$5,108.1	\$5,254.3	\$5,533.7	\$5,861.9
TOTAL MEDICAL CARE TRUST FUND	\$8,045.7	\$8,002.3	\$9,811.4	\$11,642.0	\$11,827.8	\$10,708.2	\$11,737.0	\$12,345.4	\$12,804.4	\$13,246.4
TOTAL REFUGEE ASSISTANCE TF	\$22.8	\$23.7	\$24.9	\$30.7	\$23.8	\$26.0	\$28.4	\$30.0	\$31.5	\$33.1
TOTAL PUBLIC MEDICAL ASSIST TF	\$474.9	\$528.0	\$506.6	\$538.2	\$0.0	\$1,169.7	\$561.4	\$575.4	\$589.8	\$604.6
TOTAL OTHER STATE FUNDS	\$501.2	\$541.6	\$440.5	\$516.3	\$590.2	\$706.6	\$681.1	\$663.9	\$663.0	\$665.5
TOTAL GRANTS & DONATIONS TF	\$1,111.8	\$1,121.7	\$1,302.1	\$1,731.0	\$1,920.4	\$2,405.8	\$2,450.2	\$2,488.9	\$2,529.3	\$2,572.1
TOTAL HEALTH CARE TF	\$0.0	\$0.0	\$0.0	\$851.0	\$884.8	\$840.5	\$823.3	\$818.3	\$815.4	\$813.2
TOTAL TOBACCO SETTLEMENT TF	\$82.6	\$153.2	\$381.3	\$45.3	\$50.2	\$58.7	\$58.7	\$58.7	\$58.7	\$58.7
Federal Medical Assistance Percentage (FMAP)	58.77%	56.91%	64.94%	67.64%	64.82%	55.94%	57.73%	58.48%	58.65%	58.61%

SOCIAL SERVICES ESTIMATING CONFERENCE - JANUARY 4, 2012
LONG TERM MEDICAID FORECAST

	FY 11-12 <u>SSEC JAN 2012</u>	FY 12-13 <u>SSEC JAN 2012</u>	FY 13-14 <u>SSEC JAN 2012</u>	FY 14-15 <u>SSEC JAN 2012</u>	FY 15-16 <u>SSEC JAN 2012</u>
<u>PHYSICIAN SERVICES</u>					
FEE FOR SERVICE					
CASELOAD	1,333,199	1,410,063	1,458,125	1,502,775	1,548,134
UTILIZATION RATE	156.36%	158.80%	159.80%	160.80%	161.80%
SERVICES PER MONTH	2,084,598	2,239,146	2,330,083	2,416,463	2,504,881
UNIT COST	\$39.51	\$39.92	\$40.32	\$40.73	\$41.13
TOTAL COST	\$988,330,740	\$1,072,750,329	\$1,127,480,462	\$1,180,970,565	\$1,236,424,278
MEDICARE DUALY ELIGIBLE					
CASELOAD	469,218	501,109	518,835	536,561	554,287
UTILIZATION RATE	25.61%	27.29%	27.29%	27.29%	27.29%
SERVICES PER MONTH	120,172	136,752	141,590	146,427	151,265
UNIT COST	\$42.46	\$43.49	\$43.49	\$43.49	\$43.49
TOTAL COST	\$61,224,675	\$71,360,525	\$73,885,123	\$76,409,436	\$78,933,697
PHYSICIAN UPL	\$120,000,000	\$120,000,000	\$120,000,000	\$120,000,000	\$120,000,000
TOTAL COST	\$1,169,555,415	\$1,264,110,854	\$1,321,365,586	\$1,377,380,001	\$1,435,357,975
GENERAL REVENUE	261,412,680	343,376,426	355,325,714	374,747,345	397,505,283
MEDICAL CARE TRUST FUND	705,676,024	778,916,404	822,558,594	857,453,371	890,931,309
REFUGEE ASSISTANCE TF	2,656,557	2,807,870	2,951,123	3,091,131	3,236,278
TOTAL PUBLIC MEDICAL ASSIST TF	121,600,000	60,800,000	62,320,000	63,878,000	65,474,950
TOTAL HEALTH CARE TF	19,200,000	19,200,000	19,200,000	19,200,000	19,200,000
TOBACCO SETTLEMENT TF	58,738,330	58,738,330	58,738,330	58,738,330	58,738,330
GRANTS AND DONATIONS TF	271,824	271,824	271,824	271,824	271,824

SOCIAL SERVICES ESTIMATING CONFERENCE - JANUARY 4, 2012
LONG TERM MEDICAID FORECAST

	FY 11-12 <u>SSEC JAN 2012</u>	FY 12-13 <u>SSEC JAN 2012</u>	FY 13-14 <u>SSEC JAN 2012</u>	FY 14-15 <u>SSEC JAN 2012</u>	FY 15-16 <u>SSEC JAN 2012</u>
<u>HOSPITAL INPATIENT SERVICES</u>					
CASELOAD	1,333,199	1,410,063	1,458,125	1,502,775	1,548,134
UTILIZATION RATE	2.43%	2.46%	2.46%	2.46%	2.46%
ADMISSIONS PER MONTH	32,393	34,725	35,870	36,968	38,084
DAYS PER ADMISSION	5.13	5.16	5.19	5.22	5.24
COST PER DAY	\$1,706.05	\$1,729.23	\$1,729.23	\$1,729.23	\$1,729.23
TOTAL COST	\$3,401,460,336	\$3,720,617,072	\$3,862,500,252	\$4,000,681,588	\$4,142,043,480
AM-SURG CASELOAD	3,018,908	3,185,079	3,294,340	3,392,988	3,493,801
AM-SURG UTILIZATION RATE	0.13%	0.12%	0.12%	0.11%	0.11%
AM-SURG SERVICES PER MONTH	3,806	3,800	3,800	3,800	3,800
AM-SURG UNIT COST	\$478.61	\$484.91	\$484.91	\$484.91	\$484.91
AM-SURG TOTAL COST	\$21,858,904	\$22,111,954	\$22,111,954	\$22,111,954	\$22,111,954
CHILD PSYCHIATRIC INPATIENT	1,797,474	1,884,493	1,925,781	1,958,362	1,992,689
CHILD UTILIZATION RATE	0.06%	0.04%	0.04%	0.04%	0.04%
CHILD SERVICES/MONTH	1,081	775	775	775	775
CHILD UNIT COST	\$4,641.09	\$6,600.31	\$6,600.31	\$6,600.31	\$6,600.31
CHILD TOTAL COST	\$60,204,179	\$61,382,891	\$61,382,891	\$61,382,891	\$61,382,891
SPECIAL PAYMENTS TO HOSPITALS	\$0	\$0	\$0	\$0	\$0
DISPROPORTIONATE SHARE	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$3,483,523,419	\$3,804,111,917	\$3,945,995,097	\$4,084,176,433	\$4,225,538,325
GENERAL REVENUE	63,074,712	603,537,926	642,361,125	682,658,419	732,225,253
MEDICAL CARE TRUST FUND	1,946,900,512	2,193,917,106	2,287,617,932	2,375,369,478	2,456,588,012
REFUGEE ASSISTANCE TF	3,602,411	4,238,201	4,399,822	4,557,226	4,718,253
PUBLIC MEDICAL ASSIST TF	838,100,000	395,610,000	405,500,250	415,637,756	426,028,700
GRANTS AND DONATIONS TF	605,319,823	580,862,136	580,629,791	580,571,728	580,571,728
TOBACCO SETTLEMENT TF	0	0	0	0	0
OTHER STATE FUNDS	26,525,961	25,946,548	25,486,176	25,381,825	25,406,379
<u>G/A SHANDS TEACHING HOSPITAL</u>					
TOTAL COST	\$17,673,569	\$9,673,569	\$9,673,569	\$9,673,569	\$9,673,569
TOTAL GENERAL REVENUE	\$17,673,569	\$9,673,569	\$9,673,569	\$9,673,569	\$9,673,569
<u>MENTAL HEALTH DISP. SHARE</u>					
TOTAL COST	\$67,157,553	\$69,602,260	\$69,602,260	\$69,602,260	\$69,602,260
GENERAL REVENUE	0	0	0	0	0
MEDICAL CARE TRUST FUND	67,157,553	69,602,260	69,602,260	69,602,260	69,602,260
GRANTS AND DONATIONS TF	0	0	0	0	0

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	FY 11-12 <u>SSEC JAN 2012</u>	FY 12-13 <u>SSEC JAN 2012</u>	FY 13-14 <u>SSEC JAN 2012</u>	FY 14-15 <u>SSEC JAN 2012</u>	FY 15-16 <u>SSEC JAN 2012</u>
<u>RURAL HEALTH DISP. SHARE</u>					
TOTAL COST	\$14,030,766	\$14,030,766	\$14,030,766	\$14,030,766	\$14,030,766
GENERAL REVENUE	1,220,185	1,220,185	1,220,185	1,220,185	1,220,185
MEDICAL CARE TRUST FUND	7,162,300	7,423,026	7,423,026	7,423,026	7,423,026
GRANTS AND DONATIONS TF	5,648,281	5,387,555	5,387,555	5,387,555	5,387,555
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	\$1,000,250,002	\$1,000,250,002	\$1,000,250,002	\$1,000,250,002	\$1,000,250,002
GENERAL REVENUE	9,327,864	9,249,591	9,249,591	9,249,591	9,249,591
MEDICAL CARE TRUST FUND	559,400,001	577,300,001	577,465,481	577,506,835	577,506,835
GRANTS AND DONATIONS TF	431,522,137	413,700,410	413,534,930	413,493,576	413,493,576
TOBACCO SETTLEMENT TF	0	0	0	0	0
<u>HOSPITAL DISPROPORTIONATE SHARE</u>					
TOTAL COST	\$246,570,577	\$246,570,577	\$246,570,577	\$246,570,577	\$246,570,577
TOTAL GENERAL REVENUE	\$750,000	\$750,000	\$791,045	\$801,302	\$801,302
MEDICAL CARE TRUST FUND	138,178,151	143,208,191	143,208,191	143,208,191	143,208,191
GRANTS AND DONATIONS TF	107,642,426	102,612,386	102,571,341	102,561,084	102,561,084
<u>HOSPITAL INSURANCE BENEFITS</u>					
MEDICARE DUALY ELIGIBLE					
CASELOAD	469,218	501,109	518,835	536,561	554,287
UTILIZATION RATE	2.74%	3.31%	3.31%	3.31%	3.31%
PAYMENTS PER MONTH	12,842	16,562	17,173	17,760	18,347
UNIT COST	\$932.42	\$804.97	\$845.22	\$887.48	\$931.85
TOTAL COST	\$143,689,587	\$159,982,720	\$174,183,376	\$189,141,137	\$205,159,081
TOTAL COST	\$143,689,587	\$159,982,720	\$174,183,376	\$189,141,137	\$205,159,081
GENERAL REVENUE	63,309,633	67,624,696	72,320,938	78,209,860	84,915,344
MEDICAL CARE TRUST FUND	80,379,954	92,358,024	101,862,439	110,931,277	120,243,738
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0

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<u>NURSING HOMES</u>					
SKILLED CARE CASELOAD	42,509	43,050	43,710	44,370	45,030
SKILLED CARE UNIT COST	10,301	10,217	10,217	10,217	10,217
SKILLED CARE TOTAL COST	\$5,397.83	\$5,469.19	\$5,469.19	\$5,469.19	\$5,469.19
	\$667,236,032	\$670,544,624	\$670,544,624	\$670,544,624	\$670,544,624
CROSSOVER CASELOAD	216	216	216	216	216
CROSSOVER UNIT COST	\$1,867.68	\$1,867.68	\$1,867.68	\$1,867.68	\$1,867.68
CROSSOVER TOTAL COST	\$4,841,027	\$4,841,027	\$4,841,027	\$4,841,027	\$4,841,027
INTERMEDIATE CARE CASELOAD	31,518	32,145	32,805	33,465	34,125
INTERMEDIATE CARE UNIT COST	\$5,297.86	\$5,475.24	\$5,475.24	\$5,475.24	\$5,475.24
INTERMEDIATE CARE TOTAL COST	\$2,003,735,199	\$2,112,020,401	\$2,155,384,329	\$2,198,748,257	\$2,242,112,185
GENERAL CARE CASELOAD	474	472	472	472	472
GENERAL CARE UNIT COST	\$5,145.31	\$5,330.29	\$5,330.29	\$5,330.29	\$5,330.29
GENERAL CARE TOTAL COST	\$29,266,496	\$30,190,778	\$30,190,778	\$30,190,778	\$30,190,778
SPECIAL PAYMENTS TO NURSING HOMI	\$5,222,992	\$11,002,179	\$11,002,179	\$11,002,179	\$11,002,179
TOTAL COST	\$2,710,301,746	\$2,828,599,009	\$2,871,962,937	\$2,915,326,865	\$2,958,690,793
GENERAL REVENUE	541,544,411	510,268,921	517,059,131	530,107,779	549,222,239
MEDICAL CARE TRUST FUND	1,529,642,797	1,646,450,208	1,683,023,926	1,713,339,206	1,737,588,674
TOTAL HEALTH CARE TF	270,000,000	270,000,000	270,000,000	270,000,000	270,000,000
TOTAL GRANTS AND DONATIONS TF	369,114,538	401,879,880	401,879,880	401,879,880	401,879,880

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<u>PRESCRIBED MEDICINE</u>					
FEE FOR SERVICE					
CASELOAD	1,333,199	1,410,063	1,446,458	1,477,347	1,509,375
UTILIZATION RATE	104.96%	105.78%	106.78%	107.78%	108.78%
PRESCRIPTIONS PER MONTH	1,399,273	1,491,626	1,544,528	1,592,285	1,641,898
UNIT COST	\$80.57	\$82.45	\$84.10	\$85.78	\$87.49
TOTAL COST	\$1,352,938,335	\$1,475,775,641	\$1,558,677,778	\$1,639,009,585	\$1,723,880,531
TOTAL COST	\$1,352,938,335	\$1,475,775,641	\$1,558,677,778	\$1,639,009,585	\$1,723,880,531
TOTAL GENERAL REVENUE	341,505,449	379,937,139	323,449,194	338,438,679	356,031,245
TOTAL MEDICAL CARE TRUST FUND	321,436,264	361,305,736	461,368,287	486,063,797	510,376,401
TOTAL REFUGEE ASSISTANCE TF	2,341,245	2,476,841	2,615,978	2,750,802	2,893,243
TOTAL HEALTH CARE TF	18,700,000	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL GRANTS AND DONATIONS TF	668,955,377	730,555,925	769,744,320	810,256,308	853,079,642
<u>MEDICARE PART D</u>					
MEDICAID CASELOAD PART D	518,229	551,914	571,437	590,960	610,483
MEDICAID UTILIZATION RATE	62.49%	60.92%	60.92%	60.92%	60.92%
MEDICAID PRESCRIPTIONS PER MONTH	323,842	336,202	348,119	360,013	371,906
MEDICAID UNIT COST	\$124.13	\$121.78	\$121.78	\$121.78	\$121.78
MEDICAID TOTAL COST	\$482,365,765	\$491,317,257	\$508,733,040	\$526,114,095	\$543,494,792
TOTAL COST	\$482,365,765	\$491,317,257	\$508,733,040	\$526,114,095	\$543,494,792
GENERAL REVENUE	482,365,765	491,317,257	508,733,040	526,114,095	543,494,792
MEDICAL CARE TRUST FUND	0	0	0	0	0
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

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<u>HOSPITAL OUTPATIENT SERVICES</u>					
FEE FOR SERVICE					
CASELOAD	1,333,199	1,410,063	1,458,125	1,502,775	1,548,134
UTILIZATION RATE	75.51%	77.26%	77.76%	78.26%	78.76%
SERVICES PER MONTH	1,006,670	1,089,447	1,133,838	1,176,072	1,219,311
UNIT COST	\$75.87	\$77.29	\$77.29	\$77.29	\$77.29
TOTAL COST	\$916,512,162	\$1,010,401,204	\$1,051,571,074	\$1,090,740,975	\$1,130,842,433
MEDICARE DUALY ELIGIBLE					
CASELOAD	469,218	501,109	518,835	536,561	554,287
UTILIZATION RATE	14.43%	16.46%	16.46%	16.46%	16.46%
SERVICES PER MONTH	67,690	82,469	85,400	88,318	91,236
UNIT COST	\$168.28	\$149.65	\$154.14	\$158.77	\$163.53
TOTAL COST	\$136,691,322	\$148,099,105	\$157,963,911	\$168,261,631	\$179,034,929
SPECIAL PAYMENTS TO HOSPITALS	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$1,053,203,484	\$1,158,500,309	\$1,209,534,985	\$1,259,002,606	\$1,309,877,362
GENERAL REVENUE	74,036,098	211,028,014	219,943,450	235,595,991	254,323,922
MEDICAL CARE TRUST FUND	588,303,782	667,847,728	707,336,059	738,405,028	767,719,122
REFUGEE ASSISTANCE TF	1,584,790	1,704,256	1,779,333	1,852,104	1,926,945
PUBLIC MEDICAL ASSISTANCE TF	210,000,000	105,000,000	107,625,000	110,315,625	113,073,516
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	179,278,814	172,920,311	172,851,143	172,833,858	172,833,858
<u>OTHER LAB AND X-RAY</u>					
FEE FOR SERVICE					
CASELOAD	1,333,199	1,410,063	1,458,125	1,502,775	1,548,134
UTILIZATION RATE	40.70%	40.72%	40.72%	40.72%	40.72%
SERVICES PER MONTH	542,567	574,208	593,748	611,930	630,400
UNIT COST	\$15.28	\$15.26	\$15.26	\$15.26	\$15.26
TOTAL COST	\$99,460,230	\$105,127,241	\$108,704,727	\$112,033,482	\$115,415,048
MEDICARE DUALY ELIGIBLE					
CASELOAD	469,218	501,109	518,835	536,561	554,287
UTILIZATION RATE	4.65%	4.70%	4.70%	4.70%	4.70%
SERVICES PER MONTH	21,839	23,572	24,385	25,218	26,051
UNIT COST	\$9.95	\$9.84	\$9.84	\$9.84	\$9.84
TOTAL COST	\$2,607,392	\$2,782,559	\$2,878,558	\$2,976,905	\$3,075,250
TOTAL COST	\$102,067,622	\$107,909,800	\$111,583,284	\$115,010,387	\$118,490,298
GENERAL REVENUE	44,711,164	45,356,292	45,702,864	46,911,037	48,377,837
MEDICAL CARE TRUST FUND	56,769,532	61,947,618	65,253,905	67,453,592	69,447,164
REFUGEE ASSISTANCE TF	586,926	605,890	626,516	645,758	665,297
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>FAMILY PLANNING SERVICES</u>					
CASELOAD	384,717	412,642	419,322	423,231	427,844
UTILIZATION RATE	9.43%	9.32%	9.32%	9.32%	9.32%
SERVICES PER MONTH	36,291	38,443	39,081	39,445	39,875
UNIT COST	\$49.14	\$50.67	\$50.67	\$50.67	\$50.67
TOTAL COST	\$21,400,887	\$23,376,556	\$23,764,409	\$23,985,952	\$24,247,374
TOTAL COST	\$21,400,887	\$23,376,556	\$23,764,409	\$23,985,952	\$24,247,374
GENERAL REVENUE	2,136,141	2,333,512	2,334,318	2,356,080	2,381,759
MEDICAL CARE TRUST FUND	19,225,282	21,001,609	21,387,968	21,587,357	21,822,637
REFUGEE ASSISTANCE TF	39,464	41,435	42,122	42,515	42,979
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>CLINIC SERVICES</u>					
CASELOAD	1,333,199	1,410,063	1,458,125	1,502,775	1,548,134
UTILIZATION RATE	4.99%	5.02%	5.02%	5.02%	5.02%
SERVICES PER MONTH	66,528	70,747	73,198	75,439	77,716
UNIT COST	\$153.92	\$153.99	\$153.99	\$153.99	\$153.99
TOTAL COST	\$122,878,990	\$130,730,794	\$135,259,638	\$139,401,557	\$143,609,189
TOTAL COST	\$122,878,990	\$130,730,794	\$135,259,638	\$139,401,557	\$143,609,189
GENERAL REVENUE	42,183,327	43,301,674	43,781,615	45,243,539	47,018,506
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	68,367,482	75,070,306	79,099,836	81,759,013	84,169,345
REFUGEE ASSISTANCE TF	663,256	693,889	717,927	739,911	762,245
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	11,664,925	11,664,925	11,660,259	11,659,093	11,659,093
<u>DEVELOPMENTAL EVAL & INT</u>					
CASELOAD	1,797,474	1,884,493	1,925,781	1,958,362	1,992,689
UTILIZATION RATE	0.73%	0.69%	0.69%	0.69%	0.69%
SERVICES PER MONTH	13,102	13,028	13,288	13,513	13,750
UNIT COST	\$56.21	\$56.18	\$56.18	\$56.18	\$56.18
TOTAL COST	\$8,838,313	\$8,782,789	\$8,957,992	\$9,109,549	\$9,269,223
TOTAL COST	\$8,838,313	\$8,782,789	\$8,957,992	\$9,109,549	\$9,269,223
OTHER STATE FUNDS	3,894,041	3,712,484	3,719,358	3,766,798	3,836,531
MEDICAL CARE TRUST FUND	4,944,170	5,070,305	5,238,634	5,342,750	5,432,692
REFUGEE ASSISTANCE TF	102	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>SUPPLEMENTAL MEDICAL INSURANCE</u>					
MEDICARE PART B					
CASELOAD	3,109,760	3,287,897	3,404,200	3,520,506	3,636,810
UTILIZATION RATE	19.54%	19.90%	19.90%	19.90%	19.90%
PREMIUMS PER MONTH	607,617	654,428	677,436	700,581	723,725
COST PER PREMIUM	\$107.49	\$102.44	\$107.57	\$112.94	\$118.59
TOTAL COST	\$783,747,200	\$804,501,354	\$874,424,665	\$949,514,696	\$1,029,926,992
MEDICARE PART A					
CASELOAD	3,109,760	3,287,897	3,410,386	3,532,875	3,655,363
UTILIZATION RATE	2.20%	2.16%	2.16%	2.16%	2.16%
PREMIUMS PER MONTH	68,335	71,025	73,664	76,310	78,956
COST PER PREMIUM	\$450.51	\$462.61	\$485.74	\$510.03	\$535.53
TOTAL COST	\$369,423,983	\$394,281,057	\$429,379,424	\$467,041,246	\$507,395,802
MEDICARE PART B (QI ONLY)					
CASELOAD	52,767	59,534	49,557	49,557	49,557
UTILIZATION RATE	99.99%	100.00%	100.00%	100.00%	100.00%
PREMIUMS PER MONTH	52,762	59,534	49,557	49,557	49,557
COST PER PREMIUM	\$107.40	\$102.48	\$107.57	\$112.94	\$118.59
TOTAL COST	\$68,001,341	\$73,210,459	\$63,967,476	\$67,165,850	\$70,524,142
TOTAL COST	\$1,221,172,524	\$1,271,992,870	\$1,367,771,565	\$1,483,721,791	\$1,607,846,936
GENERAL REVENUE	543,329,425	543,095,225	583,989,284	633,495,862	686,492,837
MEDICAL CARE TRUST FUND	677,843,099	728,897,645	783,782,280	850,225,929	921,354,099
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

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<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	59	59	59	59	59
MONTHLY COST	\$15,080.97	\$15,744.71	\$16,453.23	\$17,193.62	\$17,967.34
TOTAL COST	\$10,677,328	\$11,147,258	\$11,648,885	\$12,173,084	\$12,720,873
TOTAL COST	\$10,677,328	\$11,147,258	\$11,648,885	\$12,173,084	\$12,720,873
OTHER STATE FUNDS	4,704,431	4,711,946	4,836,617	5,033,570	5,265,169
MEDICAL CARE TRUST FUND	5,972,897	6,435,312	6,812,268	7,139,514	7,455,704
REFUGEE ASSISTANCE TF	0	0	0	0	0
<u>HOME HEALTH SERVICES</u>					
FEE FOR SERVICE					
CASELOAD	1,333,199	1,410,063	1,462,594	1,515,125	1,567,656
UTILIZATION RATE	13.76%	14.05%	14.05%	14.05%	14.05%
SERVICES PER MONTH	183,470	198,129	205,494	212,875	220,256
UNIT COST	\$71.55	\$71.63	\$71.63	\$71.63	\$71.63
TOTAL COST	\$157,530,074	\$170,308,938	\$176,640,196	\$182,984,476	\$189,328,756
MEDICARE DUALY ELIGIBLE					
CASELOAD	469,218	501,109	518,835	536,561	554,287
UTILIZATION RATE	7.50%	8.86%	8.86%	8.86%	8.86%
SERVICES PER MONTH	35,193	44,421	45,969	47,539	49,110
UNIT COST	\$37.63	\$35.18	\$36.24	\$37.33	\$38.45
TOTAL COST	\$15,893,784	\$18,755,210	\$19,990,961	\$21,294,178	\$22,657,582
TOTAL COST	\$173,423,858	\$189,064,148	\$196,631,157	\$204,278,654	\$211,986,338
GENERAL REVENUE	76,347,242	79,852,291	81,503,204	84,326,213	87,593,176
MEDICAL CARE TRUST FUND	96,951,334	109,078,753	114,989,901	119,809,431	124,245,193
REFUGEE ASSISTANCE TF	125,282	133,104	138,052	143,010	147,969
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>EPSDT</u>					
SCREENING					
CASELOAD	915,959	961,841	982,914	999,544	1,017,064
UTILIZATION RATE	8.88%	8.57%	8.57%	8.57%	8.57%
SERVICES PER MONTH	81,377	82,408	84,236	85,661	87,162
UNIT COST	\$75.98	\$76.03	\$76.03	\$76.03	\$76.03
TOTAL COST	\$74,197,429	\$75,189,364	\$76,857,016	\$78,157,327	\$79,527,287
DENTAL					
CASELOAD	915,959	961,841	982,914	999,544	1,017,064
UTILIZATION RATE	58.27%	58.15%	58.15%	58.15%	58.15%
SERVICES PER MONTH	533,686	559,308	571,565	581,235	591,423
UNIT COST	\$25.94	\$26.87	\$26.87	\$26.87	\$26.87
TOTAL COST	\$166,105,076	\$180,349,021	\$184,301,188	\$187,419,302	\$190,704,430
VISION					
CASELOAD	915,959	961,841	982,914	999,544	1,017,064
UTILIZATION RATE	6.02%	5.85%	5.85%	5.85%	5.85%
SERVICES PER MONTH	55,169	56,293	57,500	58,473	59,498
UNIT COST	\$22.67	\$22.67	\$22.67	\$22.67	\$22.67
TOTAL COST	\$15,005,224	\$15,312,580	\$15,641,035	\$15,905,660	\$16,184,458
HEARING					
CASELOAD	915,959	961,841	982,914	999,544	1,017,064
UTILIZATION RATE	0.40%	0.41%	0.41%	0.41%	0.41%
SERVICES PER MONTH	3,701	3,973	4,030	4,098	4,170
UNIT COST	\$57.72	\$56.33	\$56.33	\$56.33	\$56.33
TOTAL COST	\$2,563,264	\$2,685,426	\$2,723,919	\$2,770,004	\$2,818,557
TOTAL COST	\$257,870,993	\$273,536,391	\$279,523,158	\$284,252,292	\$289,234,731
GENERAL REVENUE	113,500,560	115,504,341	115,811,212	117,287,344	119,458,878
MEDICAL CARE TRUST FUND	144,144,637	157,790,533	163,465,143	166,713,970	169,520,476
REFUGEE ASSISTANCE TF	225,796	241,517	246,803	250,979	255,378
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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	FY 11-12 <u>SSEC JAN 2012</u>	FY 12-13 <u>SSEC JAN 2012</u>	FY 13-14 <u>SSEC JAN 2012</u>	FY 14-15 <u>SSEC JAN 2012</u>	FY 15-16 <u>SSEC JAN 2012</u>
<u>ADULT DENTAL</u>					
FEE FOR SERVICE - DENTAL					
CASELOAD	886,456	949,329	964,698	973,691	984,303
UTILIZATION RATE	5.44%	5.38%	5.38%	5.38%	5.38%
SERVICES PER MONTH	48,217	51,059	51,901	52,385	52,956
UNIT COST	\$54.18	\$54.19	\$54.19	\$54.19	\$54.19
TOTAL COST	\$31,347,970	\$33,200,730	\$33,748,056	\$34,062,672	\$34,433,920
MEDICAID DUALY ELIGIBLE - DENTAL					
CASELOAD	3,018,908	3,185,079	3,236,642	3,266,815	3,302,420
UTILIZATION RATE	0.00%	0.00%	0.00%	0.00%	0.00%
SERVICES PER MONTH	4	0	0	0	0
UNIT COST	\$66.54	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST	\$3,194	\$0	\$0	\$0	\$0
TOTAL COST	\$31,351,164	\$33,200,730	\$33,748,056	\$34,062,672	\$34,433,920
TOTAL GENERAL REVENUE	13,689,452	13,913,359	13,726,910	13,799,632	13,966,916
TOTAL MEDICAL CARE TRUST FUND	17,380,568	19,002,088	19,735,863	19,977,757	20,181,721
TOTAL REFUGEE ASSISTANCE TF	281,144	285,283	285,283	285,283	285,283
TOTAL TOBACCO SETTLEMENT TF	0	0	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	886,456	949,329	964,698	973,691	984,303
UTILIZATION RATE	6.05%	5.96%	5.96%	5.96%	5.96%
SERVICES PER MONTH	53,672	56,598	57,496	58,032	58,664
UNIT COST	\$20.35	\$20.36	\$20.36	\$20.36	\$20.36
TOTAL COST	\$13,106,679	\$13,829,601	\$14,049,019	\$14,179,990	\$14,334,538
MEDICAID DUALY ELIGIBLE - VISION					
CASELOAD	886,456	949,329	964,698	973,691	984,303
UTILIZATION RATE	0.23%	0.24%	0.24%	0.24%	0.24%
SERVICES PER MONTH	2,065	2,247	2,315	2,337	2,362
UNIT COST	\$24.96	\$25.81	\$26.58	\$27.38	\$28.20
TOTAL COST	\$618,467	\$695,880	\$738,535	\$767,782	\$799,435
FEE FOR SERVICE - HEARING					
CASELOAD	886,456	949,329	964,698	973,691	984,303
UTILIZATION RATE	0.23%	0.23%	0.23%	0.23%	0.23%
SERVICES PER MONTH	2,066	2,146	2,219	2,239	2,264
UNIT COST	\$148.42	\$148.04	\$148.04	\$148.04	\$148.04
TOTAL COST	\$3,679,697	\$3,812,198	\$3,941,529	\$3,978,274	\$4,021,633
MEDICAID DUALY ELIGIBLE - HEARING					
CASELOAD	3,018,908	3,185,079	3,236,642	3,266,815	3,302,420
UTILIZATION RATE	0.00%	0.00%	0.00%	0.00%	0.00%
SERVICES PER MONTH	4	0	0	0	0
UNIT COST	\$10.58	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST	\$508	\$0	\$0	\$0	\$0
TOTAL COST	\$17,405,351	\$18,337,679	\$18,729,082	\$18,926,047	\$19,155,605
GENERAL REVENUE	7,531,577	7,617,533	7,453,016	7,499,221	7,597,843
MEDICAL CARE TRUST FUND	9,562,335	10,403,603	10,952,767	11,100,126	11,227,100
REFUGEE ASSISTANCE TF	311,439	316,543	323,299	326,699	330,662
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>PATIENT TRANSPORTATION</u>					
FEE FOR SERVICE					
CASELOAD	1,802,416	1,911,173	1,976,734	2,035,927	2,096,418
UTILIZATION RATE	8.73%	8.59%	8.59%	8.59%	8.59%
SERVICES PER MONTH	157,348	164,200	169,801	174,886	180,082
UNIT COST	\$29.27	\$29.57	\$29.57	\$29.57	\$29.57
TOTAL COST	\$55,263,029	\$58,256,799	\$60,244,139	\$62,048,142	\$63,891,714
CONTRACT SERVICES/MONTH	2,145,312	2,977,419	2,977,419	2,977,419	2,977,419
CONTRACT UNIT COST	\$2.36	\$1.71	\$1.71	\$1.71	\$1.71
CONTRACT TOTAL COST	\$60,840,025	\$61,051,633	\$61,051,633	\$61,051,633	\$61,051,633
MEDICAID DUALY ELIGIBLE					
CASELOAD	469,218	501,109	518,835	536,561	554,287
UTILIZATION RATE	8.34%	9.07%	9.07%	9.07%	9.07%
SERVICES PER MONTH	39,149	45,459	47,058	48,666	50,274
UNIT COST	\$46.93	\$43.85	\$43.85	\$43.85	\$43.85
TOTAL COST	\$22,049,070	\$23,918,198	\$24,759,677	\$25,605,601	\$26,451,507
TOTAL COST	\$138,152,124	\$143,226,630	\$146,055,449	\$148,705,376	\$151,394,855
GENERAL REVENUE	60,856,611	60,529,149	60,611,472	61,458,365	62,630,456
MEDICAL CARE TRUST FUND	77,265,523	82,667,326	85,413,227	87,215,703	88,732,524
REFUGEE ASSISTANCE TF	29,990	30,155	30,751	31,308	31,875
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>ICF-MR SUNLAND</u>					
CASELOAD	690	690	690	690	690
UNIT COST	\$10,246.98	\$10,653.47	\$11,079.60	\$11,522.79	\$11,983.70
TOTAL COST	\$84,844,985	\$88,210,693	\$91,739,121	\$95,408,686	\$99,225,033
TOTAL COST	\$84,844,985	\$88,210,693	\$91,739,121	\$95,408,686	\$99,225,033
OTHER STATE FUNDS	37,382,700	37,286,660	38,090,083	39,451,491	41,069,241
MEDICAL CARE TRUST FUND	47,462,285	50,924,033	53,649,038	55,957,194	58,155,792
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
<u>ICF-MR COMMUNITY</u>					
CASELOAD - PRIVATE	1,177	1,179	1,179	1,179	1,179
UNIT COST	\$8,918.51	\$9,226.90	\$9,226.90	\$9,226.90	\$9,226.90
TOTAL COST	\$125,964,966	\$130,542,240	\$130,542,240	\$130,542,240	\$130,542,240
CASELOAD - CLUSTER	623	624	624	624	624
UNIT COST	\$12,909.97	\$13,365.62	\$13,365.62	\$13,365.62	\$13,365.62
TOTAL COST	\$96,514,942	\$100,081,736	\$100,081,736	\$100,081,736	\$100,081,736
CASELOAD - SIXBED	226	226	226	226	226
UNIT COST	\$8,287.29	\$8,573.82	\$8,573.82	\$8,573.82	\$8,573.82
TOTAL COST	\$22,475,133	\$23,252,197	\$23,252,197	\$23,252,197	\$23,252,197
TOTAL COST	\$244,955,041	\$253,876,173	\$253,876,173	\$253,876,173	\$253,876,173
GENERAL REVENUE	95,819,222	93,120,799	91,216,728	90,785,139	90,886,689
MEDICAL CARE TRUST FUND	137,027,850	146,562,715	148,466,786	148,898,375	148,796,825
REFUGEE ASSISTANCE TF	0	0	0	0	0
GRANTS AND DONATIONS TF	12,107,969	14,192,659	14,192,659	14,192,659	14,192,659

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<u>RURAL HEALTH CLINICS</u>					
FEE FOR SERVICE					
CASELOAD	1,333,199	1,410,063	1,458,125	1,502,775	1,548,134
UTILIZATION RATE	1.98%	2.02%	2.02%	2.02%	2.02%
SERVICES PER MONTH	26,432	28,533	29,454	30,356	31,272
UNIT COST	\$175.78	\$185.22	\$191.70	\$198.41	\$205.36
TOTAL COST	\$55,753,607	\$63,419,047	\$67,757,695	\$72,276,711	\$77,064,317
FEDERALLY QUALIFIED CENTERS					
CASELOAD	1,333,199	1,410,063	1,458,125	1,502,775	1,548,134
UTILIZATION RATE	2.94%	2.94%	2.94%	2.94%	2.94%
SERVICES PER MONTH	39,250	41,495	42,869	44,182	45,515
UNIT COST	\$120.33	\$124.98	\$129.35	\$133.88	\$138.57
TOTAL COST	\$56,674,109	\$62,232,071	\$66,542,758	\$70,980,745	\$75,682,506
MEDICAID DUALY ELIGIBLE					
CASELOAD	469,218	501,109	518,835	536,561	554,287
UTILIZATION RATE	0.01%	0.02%	0.02%	0.02%	0.02%
SERVICES PER MONTH	62	78	78	78	78
UNIT COST	\$28.42	\$28.30	\$28.30	\$28.30	\$28.30
TOTAL COST	\$21,145	\$26,489	\$26,489	\$26,489	\$26,489
TOTAL COST	\$112,448,861	\$125,677,607	\$134,326,942	\$143,283,945	\$152,773,313
GENERAL REVENUE	49,492,001	53,071,723	55,646,328	59,113,277	63,089,323
MEDICAL CARE TRUST FUND	62,841,831	72,487,793	78,554,396	84,036,034	89,540,438
REFUGEE ASSISTANCE TF	115,029	118,091	126,218	134,635	143,551
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>BIRTHING CENTER SERVICES</u>					
FEE FOR SERVICE					
CASELOAD	3,018,908	3,185,079	3,236,642	3,266,815	3,302,420
UTILIZATION RATE	0.04%	0.04%	0.04%	0.04%	0.04%
SERVICES PER MONTH	1,236	1,233	1,295	1,307	1,321
UNIT COST	\$107.15	\$107.20	\$107.20	\$107.20	\$107.20
TOTAL COST	\$1,589,314	\$1,586,166	\$1,665,483	\$1,681,009	\$1,699,331
TOTAL COST	\$1,589,314	\$1,586,166	\$1,665,483	\$1,681,009	\$1,699,331
GENERAL REVENUE	700,245	670,472	691,508	695,097	703,353
MEDICAL CARE TRUST FUND	889,069	915,694	973,974	985,912	995,978
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

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<u>NURSE PRACTITIONER SERVICES</u>					
FEE FOR SERVICE					
CASELOAD	3,018,908	3,185,079	3,294,340	3,392,988	3,493,801
UTILIZATION RATE	0.32%	0.34%	0.34%	0.34%	0.34%
SERVICES PER MONTH	9,777	10,888	11,201	11,536	11,879
UNIT COST	\$46.38	\$46.20	\$46.20	\$46.20	\$46.20
TOTAL COST	\$5,441,375	\$6,036,123	\$6,209,509	\$6,395,452	\$6,585,473
MEDICARE DUALY ELIGIBLE					
CASELOAD	518,229	551,914	571,437	590,960	610,483
UTILIZATION RATE	0.79%	0.78%	0.78%	0.78%	0.78%
SERVICES PER MONTH	4,113	4,279	4,457	4,609	4,762
UNIT COST	\$21.42	\$22.97	\$22.97	\$22.97	\$22.97
TOTAL COST	\$1,057,439	\$1,179,382	\$1,228,500	\$1,270,472	\$1,312,443
TOTAL COST	\$6,498,814	\$7,215,505	\$7,438,009	\$7,665,924	\$7,897,917
GENERAL REVENUE	2,859,656	3,049,991	3,088,261	3,169,860	3,268,948
MEDICAL CARE TRUST FUND	3,631,421	4,165,514	4,349,748	4,496,065	4,628,969
REFUGEE ASSISTANCE TF	7,737	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
<u>HOSPICE</u>					
CASELOAD	11,100	10,937	10,937	10,937	10,937
UNIT COST	\$2,410.18	\$2,472.50	\$2,472.50	\$2,472.50	\$2,472.50
TOTAL COST	\$321,035,541	\$324,500,265	\$324,500,265	\$324,500,265	\$324,500,265
TOTAL COST	\$321,035,541	\$324,500,265	\$324,500,265	\$324,500,265	\$324,500,265
GENERAL REVENUE	85,158,119	78,986,561	76,552,809	76,001,159	76,130,959
MEDICAL CARE TRUST FUND	179,587,282	187,334,003	189,767,755	190,319,405	190,189,605
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOTAL HEALTH CARE TF	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
GRANTS AND DONATIONS TF	14,290,140	16,179,701	16,179,701	16,179,701	16,179,701

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<u>COMMUNITY MENTAL HLTH SERVICES</u>					
SERVICES PER MONTH	77,422	74,473	74,473	74,473	74,473
UNIT COST	\$74.63	\$73.92	\$73.92	\$73.92	\$73.92
TOTAL COST	\$69,336,977	\$66,062,945	\$66,062,945	\$66,062,945	\$66,062,945
SERVICES PER MONTH	3,068	3,092	3,092	3,092	3,092
UNIT COST	\$79.00	\$78.38	\$78.38	\$78.38	\$78.38
TOTAL COST	\$2,908,314	\$2,908,314	\$2,908,314	\$2,908,314	\$2,908,314
TOTAL COST	\$72,245,291	\$68,971,259	\$68,971,259	\$68,971,259	\$68,971,259
GENERAL REVENUE	28,547,691	25,924,806	26,636,867	26,519,616	26,547,204
MEDICAL CARE TRUST FUND	41,692,650	41,046,453	40,334,392	40,451,643	40,424,055
REFUGEE ASSISTANCE TF	4,950	0	0	0	0
OTHER STATE FUNDS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>PHYSICIAN ASSISTANT SERVICES</u>					
CASELOAD	1,333,199	1,410,063	1,458,125	1,502,775	1,548,134
UTILIZATION RATE	1.35%	1.34%	1.34%	1.34%	1.34%
SERVICES PER MONTH	17,976	18,895	19,539	20,137	20,745
UNIT COST	\$50.53	\$50.30	\$50.30	\$50.30	\$50.30
TOTAL COST	\$10,899,674	\$11,406,064	\$11,794,739	\$12,155,917	\$12,522,826
TOTAL COST	\$10,899,674	\$11,406,064	\$11,794,739	\$12,155,917	\$12,522,826
GENERAL REVENUE	4,795,552	4,813,966	4,880,115	5,008,889	5,165,084
MEDICAL CARE TRUST FUND	6,089,443	6,575,600	6,897,563	7,129,446	7,339,628
REFUGEE ASSISTANCE TF	14,679	16,498	17,060	17,583	18,113
TOBACCO SETTLEMENT TF	0	0	0	0	0

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<u>HOME & COMMUNITY BASED SERVICE</u>					
AGING - SERVICES	240,333	240,333	240,333	240,333	240,333
UNIT COST	\$36.00	\$36.00	\$36.00	\$36.00	\$36.00
TOTAL COST	\$103,823,694	\$103,823,694	\$103,823,694	\$103,823,694	\$103,823,694
MEDICAID SERVICES-DISABLED ADULT	74,658	74,658	74,658	74,658	74,658
MEDICAID UNIT COST	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00
MEDICAID TOTAL COST	\$49,274,133	\$49,274,133	\$49,274,133	\$49,274,133	\$49,274,133
MEDICAID SERVICES-AGING OUT	2,210	2,210	2,210	2,210	2,210
MEDICAID UNIT COST	\$520.33	\$520.33	\$520.33	\$520.33	\$520.33
MEDICAID TOTAL COST	\$13,799,141	\$13,799,141	\$13,799,141	\$13,799,141	\$13,799,141
DEVELOPMENTALLY DISABLED - SERVI	355,455	355,455	355,455	355,455	355,455
UNIT COST	\$190.00	\$190.00	\$190.00	\$190.00	\$190.00
TOTAL COST	\$810,437,372	\$810,437,372	\$810,437,372	\$810,437,372	\$810,437,372
CHANELLING - SERVICES	1,250	1,250	1,250	1,250	1,250
UNIT COST	\$980.05	\$980.05	\$980.05	\$980.05	\$980.05
TOTAL COST	\$14,700,762	\$14,700,762	\$14,700,762	\$14,700,762	\$14,700,762
ALZHEIMER'S - SERVICES	(1)	0	0	0	0
UNIT COST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST	\$0	\$0	\$0	\$0	\$0
BRAIN & SPINAL - SERVICES	26,044	26,044	26,044	26,044	26,044
UNIT COST	\$63.00	\$63.00	\$63.00	\$63.00	\$63.00
TOTAL COST	\$19,689,111	\$19,689,111	\$19,689,111	\$19,689,111	\$19,689,111
CYSTIC FIBROSIS - SERVICES	1,891	1,891	1,891	1,891	1,891
SERVICES	\$84.01	\$84.01	\$84.01	\$84.01	\$84.01
UNIT COST	\$1,906,408	\$1,906,408	\$1,906,408	\$1,906,408	\$1,906,408
ADULT DAY CARE - SERVICES	2,093	2,093	2,093	2,093	2,093
UNIT COST	\$77.51	\$77.51	\$77.51	\$77.51	\$77.51
TOTAL COST	\$1,946,858	\$1,946,858	\$1,946,858	\$1,946,858	\$1,946,858
AIDS - SERVICES	12,114	12,114	12,114	12,114	12,114
UNIT COST	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
TOTAL COST	\$8,722,140	\$8,722,140	\$8,722,140	\$8,722,140	\$8,722,140
RILEY SYNDROME - SERVICES	232	232	232	232	232
UNIT COST	\$150.14	\$150.14	\$150.14	\$150.14	\$150.14
TOTAL COST	\$418,000	\$418,000	\$418,000	\$418,000	\$418,000
TOTAL COST	\$1,024,717,619	\$1,024,717,619	\$1,024,717,619	\$1,024,717,619	\$1,024,717,619
GENERAL REVENUE	10,107,047	9,696,434	16,436,481	16,369,184	16,385,018
OTHER STATE FUNDS	441,383,536	423,451,704	409,026,274	407,351,552	407,745,604
MEDICAL CARE TRUST FUND	573,227,036	591,569,481	599,254,864	600,996,884	600,586,996

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	FY 11-12 <u>SSEC JAN 2012</u>	FY 12-13 <u>SSEC JAN 2012</u>	FY 13-14 <u>SSEC JAN 2012</u>	FY 14-15 <u>SSEC JAN 2012</u>	FY 15-16 <u>SSEC JAN 2012</u>
<u>COMMUNITY SUPPORTED LIVING</u>					
CASELOAD	3,018,908	3,185,079	3,294,340	3,392,988	3,493,801
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	\$0	\$0	\$0	\$0	\$0
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	0	0	0	0	0
<u>ADULT CONGREGATE LIVING FACILITY</u>					
CASELOAD	3,018,908	3,185,079	3,303,737	3,422,396	3,541,054
UTILIZATION RATE	0.27%	0.25%	0.24%	0.23%	0.23%
SERVICES PER MONTH	8,037	8,037	8,037	8,037	8,037
UNIT COST	\$363.77	\$363.77	\$363.77	\$363.77	\$363.77
TOTAL COST	\$35,083,803	\$35,083,803	\$35,083,803	\$35,083,803	\$35,083,803
TOTAL COST	\$35,083,803	\$35,083,803	\$35,083,803	\$35,083,803	\$35,083,803
OTHER STATE FUNDS	15,457,924	14,829,924	14,566,795	14,507,153	14,521,186
MEDICAL CARE TRUST FUND	19,625,879	20,253,879	20,517,008	20,576,650	20,562,617
<u>DIALYSIS CENTER</u>					
CASELOAD	1,333,199	1,410,063	1,458,434	1,502,106	1,546,737
UTILIZATION RATE	0.87%	0.83%	0.83%	0.83%	0.83%
SERVICES PER MONTH	11,636	11,664	12,105	12,467	12,838
UNIT COST	\$138.13	\$136.45	\$136.45	\$136.45	\$136.45
TOTAL COST	\$19,288,062	\$19,098,268	\$19,820,347	\$20,413,865	\$21,020,401
TOTAL COST	\$19,288,062	\$19,098,268	\$19,820,347	\$20,413,865	\$21,020,401
GENERAL REVENUE	8,498,320	8,072,839	8,229,408	8,441,133	8,700,344
MEDICAL CARE TRUST FUND	10,789,742	11,025,429	11,590,939	11,972,732	12,320,057
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>ASSISTIVE CARE SERVICES WAIVER</u>					
CASELOAD	3,018,908	3,185,079	3,294,340	3,392,988	3,493,801
UTILIZATION RATE	0.63%	0.59%	0.57%	0.56%	0.54%
SERVICES PER MONTH	19,054	18,872	18,872	18,872	18,872
UNIT COST	\$116.29	\$115.60	\$115.60	\$115.60	\$115.60
TOTAL COST	\$26,589,486	\$26,179,861	\$26,179,861	\$26,179,861	\$26,179,861
TOTAL COST	\$26,589,486	\$26,179,861	\$26,179,861	\$26,179,861	\$26,179,861
OTHER STATE FUNDS	11,715,329	11,066,227	10,869,878	10,825,373	10,835,844
MEDICAL CARE TRUST FUND	14,874,157	15,113,634	15,309,983	15,354,488	15,344,017
REFUGEE ASSISTANCE TF	0	0	0	0	0

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<u>HEALTHY START WAIVER</u>					
CASELOAD	3,018,908	3,185,079	3,254,862	3,309,930	3,367,947
UTILIZATION RATE	0.62%	0.63%	0.62%	0.61%	0.60%
SERVICES PER MONTH	18,800	20,217	20,217	20,217	20,217
UNIT COST	\$99.02	\$97.45	\$97.45	\$97.45	\$97.45
TOTAL COST	\$22,338,996	\$23,641,947	\$23,641,947	\$23,641,947	\$23,641,947
TOTAL COST	\$22,338,996	\$23,641,947	\$23,641,947	\$23,641,947	\$23,641,947
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	22,338,070	23,641,947	23,641,947	23,641,947	23,641,947
REFUGEE ASSISTANCE TF	926	0	0	0	0
<u>CAPITATED NURSING HOME DIVERSION</u>					
CASELOAD	3,018,908	3,185,079	3,303,737	3,422,396	3,541,054
UTILIZATION RATE	0.63%	0.60%	0.58%	0.56%	0.54%
SERVICES PER MONTH	19,151	19,151	19,151	19,151	19,151
UNIT COST	\$1,548.08	\$1,548.08	\$1,548.08	\$1,548.08	\$1,548.08
TOTAL COST	\$355,766,698	\$355,766,695	\$355,766,695	\$355,766,695	\$355,766,695
TOTAL COST	\$355,766,698	\$355,766,695	\$355,766,695	\$355,766,695	\$355,766,695
OTHER STATE FUNDS	156,750,807	150,382,582	147,714,332	147,109,528	147,251,835
MEDICAL CARE TRUST FUND	199,015,891	205,384,113	208,052,363	208,657,167	208,514,860
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
<u>PROGRAM CARE FOR THE ELDERLY (PACE)</u>					
CASELOAD	3,018,908	3,185,079	3,185,079	3,185,079	3,185,079
UTILIZATION RATE	0.02%	0.03%	0.03%	0.03%	0.03%
MEDICAID SERVICES PER MONTH	679	816	816	816	816
MEDICAID UNIT COST	\$1,751.27	\$1,751.27	\$1,751.27	\$1,751.27	\$1,751.27
MEDICAID TOTAL COST	\$14,269,333	\$17,148,418	\$17,148,418	\$17,148,418	\$17,148,418
TOTAL COST	\$14,269,333	\$17,148,418	\$17,148,418	\$17,148,418	\$17,148,418
OTHER STATE FUNDS	6,287,068	7,248,636	7,120,023	7,090,871	7,097,730
MEDICAL CARE TRUST FUND	7,982,265	9,899,782	10,028,395	10,057,547	10,050,688
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0

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<u>PREPAID HEALTH PLAN</u>					
MONTH ENROLLMENT	1,216,495	1,273,904	1,301,057	1,322,416	1,344,960
UNIT COST	\$213.30	\$223.25	\$233.30	\$243.79	\$254.76
TOTAL COST	\$3,113,705,246	\$3,412,777,995	\$3,642,369,384	\$3,868,761,147	\$4,111,776,656
CASELOAD-MENTAL HEALTH	645,977	672,090	695,145	715,961	737,234
UNIT COST	\$33.97	\$34.19	\$34.19	\$34.19	\$34.19
TOTAL COST	\$263,346,926	\$275,746,383	\$285,205,564	\$293,746,012	\$302,473,781
TOTAL COST	\$3,377,052,172	\$3,688,524,378	\$3,927,574,948	\$4,162,507,159	\$4,414,250,436
GENERAL REVENUE	991,378,839	1,062,265,365	1,129,539,771	1,221,974,869	1,329,037,194
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	1,881,756,003	2,121,018,506	2,296,845,830	2,441,310,449	2,587,192,181
REFUGEE ASSISTANCE TF	13,317,330	14,640,507	15,589,348	16,521,842	17,521,062
TOTAL HEALTH CARE TF	490,600,000	490,600,000	485,600,000	482,700,000	480,500,000
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>CASE MANAGEMENT SERVICES</u>					
CASELOAD-OBRA	22,692	22,284	22,284	22,284	22,284
UNIT COST	\$29.90	\$29.93	\$29.93	\$29.93	\$29.93
TOTAL COST	\$8,140,583	\$8,003,974	\$8,003,974	\$8,003,974	\$8,003,974
CASELOAD-MENTAL HEALTH ADULT	22,576	22,520	22,520	22,520	22,520
UNIT COST	\$63.65	\$63.45	\$63.45	\$63.45	\$63.45
TOTAL COST	\$17,242,915	\$17,146,634	\$17,146,634	\$17,146,634	\$17,146,634
CASELOAD-DISEASE MANAGEMENT FE	149,905	160,645	160,645	160,645	160,645
UNIT COST	\$36.66	\$41.22	\$41.22	\$41.22	\$41.22
TOTAL COST	\$65,937,406	\$79,466,191	\$79,466,191	\$79,466,191	\$79,466,191
TOTAL COST	\$91,320,904	\$104,616,799	\$104,616,799	\$104,616,799	\$104,616,799
GENERAL REVENUE	39,773,078	43,759,419	42,958,266	42,780,417	42,822,264
OTHER STATE FUNDS	450,000	450,000	450,000	450,000	450,000
MEDICAL CARE TRUST FUND	51,068,516	60,378,751	61,179,904	61,357,753	61,315,906
REFUGEE ASSISTANCE TF	29,310	28,629	28,629	28,629	28,629
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>THERAPY FOR CHILDREN</u>					
CASE MANAGEMENT					
CASELOAD	1,797,474	1,884,493	1,925,781	1,958,362	1,992,689
UTILIZATION RATE	0.47%	0.44%	0.43%	0.42%	0.41%
SERVICES PER MONTH	8,377	8,218	8,218	8,218	8,218
UNIT COST	\$55.44	\$55.22	\$55.22	\$55.22	\$55.22
TOTAL COST	\$5,572,987	\$5,445,608	\$5,445,608	\$5,445,608	\$5,445,608
MENTAL HEALTH					
CASELOAD	1,797,474	1,884,493	1,925,781	1,958,362	1,992,689
UTILIZATION RATE	5.12%	4.89%	4.78%	4.70%	4.62%
SERVICES PER MONTH	92,062	92,077	92,077	92,077	92,077
UNIT COST	\$57.27	\$56.85	\$56.85	\$56.85	\$56.85
TOTAL COST	\$63,269,688	\$62,817,918	\$62,817,918	\$62,817,918	\$62,817,918
THERAPIES					
CASELOAD	1,797,474	1,884,493	1,925,781	1,958,362	1,992,689
UTILIZATION RATE	0.17%	0.16%	0.16%	0.16%	0.15%
SERVICES PER MONTH	2,970	3,041	3,041	3,041	3,041
UNIT COST	\$147.20	\$147.51	\$147.51	\$147.51	\$147.51
TOTAL COST	\$5,246,238	\$5,383,061	\$5,383,061	\$5,383,061	\$5,383,061
TOTAL COST	\$74,088,913	\$73,646,587	\$73,646,587	\$73,646,587	\$73,646,587
GENERAL REVENUE	32,643,113	31,130,034	30,577,167	30,451,968	30,481,426
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	41,444,747	42,515,657	43,068,524	43,193,723	43,164,265
REFUGEE ASSISTANCE TF	1,053	896	896	896	896
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>PERSONAL CARE SERVICES</u>					
CASELOAD	1,797,474	1,884,493	1,915,001	1,932,853	1,953,919
UTILIZATION RATE	0.99%	0.95%	0.93%	0.92%	0.91%
SERVICES PER MONTH	17,789	17,810	17,810	17,810	17,810
UNIT COST	\$197.50	\$196.85	\$196.85	\$196.85	\$196.85
TOTAL COST	\$42,160,564	\$42,071,170	\$42,071,170	\$42,071,170	\$42,071,170
TOTAL COST	\$42,160,564	\$42,071,170	\$42,071,170	\$42,071,170	\$42,071,170
GENERAL REVENUE	18,571,546	17,778,840	17,467,950	17,396,429	17,413,257
MEDICAL CARE TRUST FUND	23,589,018	24,292,330	24,603,220	24,674,741	24,657,913
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>PHYSICAL THERAPY SERVICES</u>					
CASELOAD	915,959	961,841	977,412	986,524	997,276
UTILIZATION RATE	8.89%	9.54%	9.39%	9.30%	9.20%
SERVICES PER MONTH	81,395	91,742	91,742	91,742	91,742
UNIT COST	\$8.43	\$8.06	\$8.06	\$8.06	\$8.06
TOTAL COST	\$8,237,870	\$8,873,264	\$8,873,264	\$8,873,264	\$8,873,264
TOTAL COST	\$8,237,870	\$8,873,264	\$8,873,264	\$8,873,264	\$8,873,264
GENERAL REVENUE	3,629,602	3,750,728	3,684,179	3,669,095	3,672,644
MEDICAL CARE TRUST FUND	4,608,264	5,122,536	5,189,085	5,204,169	5,200,620
REFUGEE ASSISTANCE TF	4	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>OCCUPATIONAL THERAPY SERVICES</u>					
CASELOAD	915,959	961,841	977,412	986,524	997,276
UTILIZATION RATE	6.10%	5.90%	5.81%	5.75%	5.69%
SERVICES PER MONTH	55,852	56,755	56,755	56,755	56,755
UNIT COST	\$51.20	\$50.82	\$50.82	\$50.82	\$50.82
TOTAL COST	\$34,314,554	\$34,609,419	\$34,609,419	\$34,609,419	\$34,609,419
TOTAL COST	\$34,314,554	\$34,609,419	\$34,609,419	\$34,609,419	\$34,609,419
GENERAL REVENUE	15,118,645	14,629,011	14,369,831	14,310,995	14,324,839
MEDICAL CARE TRUST FUND	19,195,909	19,980,408	20,239,588	20,298,424	20,284,580
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

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<u>SPEECH THERAPY SERVICES</u>					
CASELOAD	915,959	961,841	977,412	986,524	997,276
UTILIZATION RATE	9.28%	8.94%	8.79%	8.71%	8.62%
SERVICES PER MONTH	84,998	85,953	85,953	85,953	85,953
UNIT COST	\$52.52	\$52.56	\$52.56	\$52.56	\$52.56
TOTAL COST	\$53,569,742	\$54,208,127	\$54,208,127	\$54,208,127	\$54,208,127
TOTAL COST	\$53,569,742	\$54,208,127	\$54,208,127	\$54,208,127	\$54,208,127
GENERAL REVENUE	23,601,178	22,911,934	22,504,770	22,412,617	22,434,300
MEDICAL CARE TRUST FUND	29,966,500	31,293,749	31,700,913	31,793,066	31,771,383
REFUGEE ASSISTANCE TF	2,064	2,444	2,444	2,444	2,444
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>RESPIRATORY THERAPY SERVICES</u>					
CASELOAD	915,959	961,841	977,412	986,524	997,276
UTILIZATION RATE	3.72%	3.59%	3.54%	3.50%	3.47%
SERVICES PER MONTH	34,072	34,574	34,574	34,574	34,574
UNIT COST	\$48.70	\$48.59	\$48.59	\$48.59	\$48.59
TOTAL COST	\$19,913,294	\$20,158,326	\$20,158,326	\$20,158,326	\$20,158,326
TOTAL COST	\$19,913,294	\$20,158,326	\$20,158,326	\$20,158,326	\$20,158,326
GENERAL REVENUE	8,772,354	8,519,392	8,369,737	8,335,468	8,343,531
MEDICAL CARE TRUST FUND	11,140,940	11,638,934	11,788,589	11,822,858	11,814,795
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>PRIVATE DUTY NURSING SERVICES</u>					
CASELOAD	1,797,474	1,884,493	1,915,001	1,932,853	1,953,919
UTILIZATION RATE	4.19%	4.12%	4.12%	4.12%	4.12%
SERVICES PER MONTH	75,370	77,673	78,898	79,634	80,501
UNIT COST	\$196.87	\$195.58	\$195.58	\$195.58	\$195.58
TOTAL COST	\$178,053,160	\$182,294,638	\$185,169,721	\$186,895,964	\$188,932,936
TOTAL COST	\$178,053,160	\$182,294,638	\$185,169,721	\$186,895,964	\$188,932,936
GENERAL REVENUE	78,448,043	77,055,943	76,882,468	77,281,481	78,199,342
MEDICAL CARE TRUST FUND	99,605,117	105,238,695	108,287,253	109,614,483	110,733,594
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

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<u>MEDIPASS</u>					
CASELOAD	1,229,428	1,290,266	1,334,244	1,375,102	1,416,607
UTILIZATION RATE	71.71%	72.18%	72.18%	72.18%	72.18%
MONTHLY ENROLLMENT	881,565	931,309	963,058	992,548	1,022,507
UNIT COST	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
TOTAL COST	\$21,154,622	\$22,351,418	\$23,113,384	\$23,821,161	\$24,540,168
TOTAL COST	\$21,154,622	\$22,351,418	\$23,113,384	\$23,821,161	\$24,540,168
GENERAL REVENUE	9,298,728	9,425,885	9,544,493	9,796,268	10,101,770
MEDICAL CARE TRUST FUND	11,807,614	12,875,069	13,516,707	13,971,111	14,382,993
REFUGEE ASSISTANCE TF	48,280	50,464	52,184	53,782	55,406
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>SCHOOL BASED SERVICES</u>					
CASELOAD	1,797,474	1,884,493	1,948,725	2,008,399	2,069,020
UTILIZATION RATE	19.04%	21.57%	20.86%	20.24%	19.65%
SERVICES PER MONTH	342,212	406,539	406,539	406,539	406,539
UNIT COST	\$19.92	\$20.00	\$20.00	\$20.00	\$20.00
TOTAL COST	\$81,790,895	\$97,569,420	\$97,569,420	\$97,569,420	\$97,569,420
TOTAL COST	\$81,790,895	\$97,569,420	\$97,569,420	\$97,569,420	\$97,569,420
GENERAL REVENUE	0	0	0	0	0
MEDICAL CARE TRUST FUND	81,790,895	97,569,420	97,569,420	97,569,420	97,569,420
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	\$20,183,172,024	\$21,448,278,859	\$22,234,978,937	\$23,025,822,485	\$23,855,461,331
TOTAL GENERAL REVENUE	4,267,718,844	5,108,121,242	5,254,318,016	5,533,707,066	5,861,888,421
TOTAL MEDICAL CARE TRUST FUND	10,708,157,035	11,736,962,351	12,345,420,613	12,804,413,743	13,246,400,787
TOTAL REFUGEE ASSISTANCE TF	25,989,764	28,432,513	29,973,789	31,476,537	33,066,507
TOTAL PUBLIC MEDICAL ASSIST TF	1,169,700,000	561,410,000	575,445,250	589,831,381	604,577,166
TOTAL OTHER STATE FUNDS	706,551,797	681,086,711	663,879,537	662,968,162	665,479,521
TOTAL GRANTS & DONATIONS TF	2,405,816,254	2,450,227,712	2,488,903,403	2,529,287,266	2,572,110,600
TOTAL HEALTH CARE TF	840,500,000	823,300,000	818,300,000	815,400,000	813,200,000
TOTAL TOBACCO SETTLEMENT TF	58,738,330	58,738,330	58,738,330	58,738,330	58,738,330



Agency for Health Care Administration

Overview of Federal Affordable Care Act

January 4, 2012

Analysis

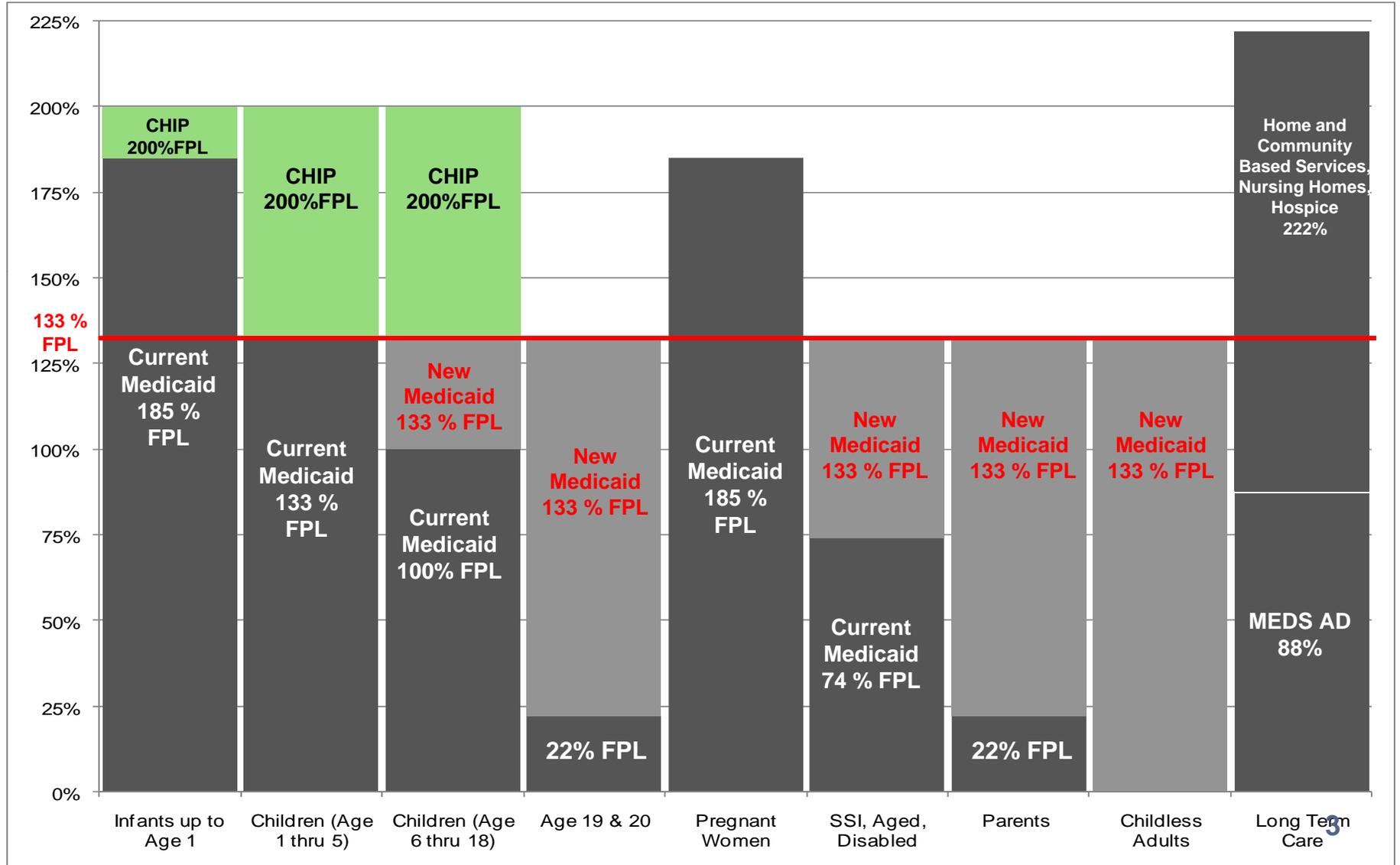
- This analysis addresses only the direct impact of changes to enrollment in the Title XIX (Medicaid) and Title (XXI) CHIP programs and the required increase in reimbursement rates to Medicaid primary care providers.
- At this time, impacts are not included for administration of new program elements, changes to the federal pharmacy rebate or changes to state disproportionate share allowances.



Changes to Medicaid and CHIP

KEY ELEMENT	Affordable Care Act
Medicaid Expansion	Expand eligibility to 133% Federal Poverty Level – beginning 1/1/2014 •133% FPL for a family of 4: \$29,326
FMAP/ Medicaid Expansion	Provides for enhanced FMAP for expansion population: <ul style="list-style-type: none"> •100% CY 2014 •100% CY 2015 •100% CY 2016 •95% CY 2017 •94% CY 2018 •93% CY 2019 •90% CY 2020 and beyond
FMAP/ Current Eligibility Level	Regular FMAP (58.56%) for FY 13-14 and (58.67%) there after. Based on 1/4/12 FMAP Calculation
CHIP Transition	Children under 133% FPL move from Title XXI CHIP Program to Title XIX Medicaid program. The regular Medicaid FMAP (58.56% and 58.67%) received for these children.
CHIP/ Eligible but not enrolled	Since our analysis begins on July 1, 2013 (2013-2014 Fiscal Year), and the enhanced CHIP FMAP does not begin until 1/1/2015, the following FMAP are used for CHIP eligible but not enrolled <ul style="list-style-type: none"> •70.99% SFY 2013-2014: •70.99% SFY 2014-2015 •88.24% SFY 2015-2016 •93.99% SFY 2016-2017 and beyond
FMAP/ CHIP	Anticipated enhanced FMAP for CHIP Population begins 10/1/2015 (134% Federal Poverty Level and above) <ul style="list-style-type: none"> •10/1/2015: $70.99+23.0=93.99\%$
Increased Rate for Practitioners	100% federal funded increase to select codes for primary care providers for 2013 and 2014. This impacts approximately 35% of primary care codes under the Florida Medicaid Program

Current and Future Medicaid / CHIP Eligibility Levels





Assumptions: Newly Eligible Population

- Assumed 40% of new enrollees for the first year of expansion (beginning 1/1/2014).
- Assumed 90% of new enrollees for the second year of expansion (beginning 1/1/2015).
- Assumed 100% of new enrollees for the third year of expansion and beyond (beginning 1/1/2016).
- By fiscal year, that phase in translates as follows:
 - FY 2013-2014: 20%
 - FY 2014-2015: 65%
 - FY 2015-2016: 95%
 - FY 2016-2017 and beyond: 100%



Assumptions: Eligible but not Enrolled

- Assumed that 20% of the uninsured population under 133% FPL would be eligible for Medicaid under the current program and for those enrollees the state would receive the normal FMAP. A weighted average FMAP is then used to calculate the cost to the program of the total caseload, including that 20%. Assumed the Title XIX expansion population will receive the enhanced FMAP beginning 1/1/2014.



Assumptions: Eligible but not Enrolled

- Phase in assumptions:
 - Assumed 40% of these enrollees for the first year of expansion (beginning 1/1/2014).
 - Assumed 90% of these enrollees for the second year of expansion (beginning 1/1/2015).
 - Assumed 100% of these enrollees for the third year of expansion and beyond (beginning 1/1/2016).
- By fiscal year, that phase in translates as follows:
 - FY 2013-2014: 20%
 - FY 2014-2015: 65%
 - FY 2015-2016: 95%
 - FY 2016-2017 and beyond: 100%

Assumptions: Crowd Out Population

- Assumed that 80% of those under 133% FPL who are currently privately purchasing insurance (excludes employer sponsored insurance) will enroll in Medicaid under this proposal.
- Assumed enhanced FMAP would be received for these enrollees.
- Phase in assumptions:
 - Assumed 40% of these enrollees for the first year of expansion (beginning 1/1/2014).
 - Assumed 90% of these enrollees for the second year of expansion (beginning 1/1/2015).
 - Assumed 100% of these enrollees for the third year of expansion and beyond (beginning 1/1/2016).
- By fiscal year, that phase in translates as follows:
 - FY 2013-2014: 20%
 - FY 2014-2015: 65%
 - FY 2015-2016: 95%
 - FY 2016-2017 and beyond: 100%



Assumptions: Impact to CHIP Population

- Children transitioning from CHIP to Medicaid:
 - Assumed that for children under 133% FPL who move from CHIP to Title XIX, Florida will receive regular Medicaid FMAP.
 - Based on January 2012 Enrollment for Florida Healthy Kids and Children's Medical Services enrollment.
- CHIP Eligible but not enrolled population based on 2011 Census data, with expenditures based on January 2011 enrollment and PMPM for all KidCare categories from December 12, 2011 KidCare SSEC.



Assumptions: Impact to CHIP Population

- Assume phase in for CHIP Population:
 - On January 1, 2014: 27% of Healthy Kids Title XXI children will move to Title XIX (based on current distribution of Healthy Kids Children by Income Level). For future years it is assumed that the number of children will grow in Medicaid at 4.50% per year (the same rate as approved by SSEC for the 7/15 - 6/16 FY for Healthy Kids).
 - On January 1, 2014: 24.5% of CMS Title XXI children will move to CMS Title XIX (Based on current distribution of CMS Children by Income Level). For future years it is assumed that the number of children will grow in Medicaid at 2.0% per year (the same rate as approved by SSEC for the 7/14 – 6/15 FY for CMS children).
 - Beginning January 2014, Full Pay Program Growth for both Healthy Kids and MediKids will stop and 5% of Full Pay Enrollment as of December 2013 will migrate to an Exchange each month (assumption).

Assumptions

- Expenditures:
 - Expenditures are based on January 4, 2012, SSEC estimate for SFY 2012-13 and then held flat for remainder of analysis.
 - FMAP used is based on estimates from January 4, 2012, FMAP Estimating Conference for SFY 2013-14 and SFY 2014-15, then held flat for remainder of analysis.
- Caseload:
 - Title XIX Caseloads are based on December 12, 2011, Caseload Conference estimate for SFY 2011-12 and then held flat for remainder of analysis.
 - The expansion caseload is based on 2011 U.S. Census data regarding the uninsured. Increased by 1.6% through 2014 and then held flat for remainder of analysis.
- Other Assumptions:
 - Based on analysis of those under 65 years of age.



Impact of Affordable Care Act

		Total: Impact of Enrollment and FMAP Changes to Title XIX and Title XXI	Total: Impact of Increased Rates for Primary Care Practitioners	Grand Total All Elements
SFY 2012-2013	State Cost	\$0	\$0	\$0
	Total Cost	\$0	\$438,532,369	\$438,532,369
	Enrollment	n/a	n/a	n/a
SFY 2013-2014	State Cost	\$121,151,766	\$0	\$121,151,766
	Total Cost	\$1,463,724,902	\$877,064,737	\$2,397,770,853
	Enrollment	391,765	n/a	391,765
SFY 2014-2015	State Cost	\$388,323,456	\$188,617,917	\$576,941,373
	Total Cost	\$4,775,850,824	\$1,059,580,885	\$5,835,431,709
	Enrollment	1,273,235	n/a	1,273,235
SFY 2015-2016	State Cost	\$473,019,784	\$383,241,097	\$856,260,881
	Total Cost	\$6,993,668,162	\$1,142,309,310	\$8,135,977,472
	Enrollment	1,860,880	n/a	1,860,880
SFY 2016-2017	State Cost	\$617,132,246	\$389,959,292	\$1,007,091,538
	Total Cost	\$7,362,123,334	\$1,156,194,912	\$8,518,318,246
	Enrollment	1,958,822	n/a	1,958,822
SFY 2017-2018	State Cost	\$794,516,494	\$396,826,096	\$1,191,342,590
	Total Cost	\$7,360,603,090	\$1,156,411,637	\$8,517,014,727
	Enrollment	1,958,822	n/a	1,958,822



Impact of Affordable Care Act

		<i>Total: Impact of Enrollment and FMAP Changes to Title XIX and Title XXI</i>	<i>Total: Impact of Increased Rates for Primary Care Practitioners</i>	<u>Grand Total All Elements</u>
SFY 2018-2019	State Cost	\$853,909,611	\$399,178,766	\$1,253,088,377
	Total Cost	\$7,359,014,580	\$1,156,638,094	\$8,515,652,674
	Enrollment	1,941,041	n/a	1,941,041
SFY 2019-2020	State Cost	\$972,324,143	\$403,794,720	\$1,376,118,863
	Total Cost	\$7,357,354,697	\$1,156,874,725	\$8,514,229,422
	Enrollment	1,958,822	n/a	1,958,822
SFY 2020-2021	State Cost	\$1,061,254,991	\$407,285,531	\$1,468,540,522
	Total Cost	\$7,355,620,197	\$1,157,121,994	\$8,512,742,191
	Enrollment	1,958,822	n/a	1,958,822
SFY 2021-2022	State Cost	\$1,061,699,062	\$407,392,324	\$1,469,091,386
	Total Cost	\$7,353,807,683	\$1,157,380,385	\$8,511,188,068
	Enrollment	1,958,822	n/a	1,958,822
SFY 2022-2023	State Cost	\$1,062,163,116	\$407,503,923	\$1,469,667,039
	Total Cost	\$7,351,913,607	\$1,157,650,403	\$8,509,564,010
	Enrollment	1,958,822	n/a	1,958,822



Enrollment and Enhanced FMAP

Enrollment and Enhanced Federal Matching Rate		Title XIX: Expansion to 133% FPL	Title XIX: Eligible but not enrolled	Title XIX: "Crowd Out"	Title XIX: Under 133% FPL in CHIP program move to Title XIX	Savings CHIP : Under 133% FPL in CHIP move to Title XIX	CHIP: Eligible but not enrolled 134-200% FPL	Savings CHIP: Enhanced FMAP between 134-200% FPL	Total:
SFY 2013-14	FMAP	100%	58.56%	100%	58.56%	70.99%	70.99%	n/a	
	State Cost	\$0	\$103,554,494	\$0	\$24,157,818	(\$20,257,383)	\$13,696,837	\$0	\$121,151,766
	Total Cost	\$999,560,755	\$249,890,189	\$180,518,588	\$58,295,892	(\$73,954,128)	\$49,413,606	\$0	\$1,463,724,902
	Enrollment	258,230	64,558	46,376	65,155	(65,155)	22,601	\$0	391,765
SFY 2014-15	FMAP	100%	58.67%	100%	58.67%	70.99%	70.99%	n/a	
	State Cost	\$0	\$335,933,828	\$0	\$49,456,899	(\$41,582,144)	\$44,514,873	\$0	\$388,323,456
	Total Cost	\$3,248,570,517	\$812,143,597	\$586,683,463	\$119,663,439	(\$151,804,958)	\$160,594,766	n/a	\$4,775,850,824
	Enrollment	839,247	209,812	150,722	66,872	(66,872)	73,454	\$0	1,273,235
SFY 2015-16	FMAP	100%	58.67%	100%	58.67%	70.99%	88.24%	n/a	
	State Cost	\$0	\$490,577,971	\$0	\$51,388,280	(\$43,206,001)	\$26,373,991	(\$52,114,457)	\$473,019,784
	Total Cost	\$4,747,911,649	\$1,186,977,913	\$857,459,398	\$124,336,510	(\$157,733,211)	\$234,715,903	n/a	\$6,993,668,162
	Enrollment	1,226,592	306,648	220,285	69,483	(69,483)	107,355	\$0	1,860,880
SFY 2016-17	FMAP	97.50%	58.67%	97.50%	58.67%	70.99%	93.99%	n/a	
	State Cost	\$124,945,095	\$516,397,275	\$22,564,726	\$53,529,070	(\$45,005,925)	\$14,187,948	(\$69,485,943)	\$617,132,246
	Total Cost	\$4,997,803,773	\$1,249,449,008	\$902,589,045	\$129,516,260	(\$164,304,239)	\$247,069,487	n/a	\$7,362,123,334
	Enrollment	1,291,150	322,787	231,879	72,378	(72,378)	113,006	\$0	1,958,822
SFY 2017-18	FMAP	94.50%	58.67%	94.50%	58.67%	70.99%	93.99%	n/a	
	State Cost	\$274,879,208	\$516,397,275	\$49,642,398	\$55,868,304	(\$46,972,696)	\$14,187,948	(\$69,485,943)	\$794,516,494
	Total Cost	\$4,997,803,773	\$1,249,449,008	\$902,589,045	\$135,176,154	(\$171,484,377)	\$247,069,487	n/a	\$7,360,603,090
	Enrollment	1,291,150	322,787	231,879	75,541	(75,541)	113,006	\$0	1,958,822
SFY 2018-19	FMAP	93.50%	58.67%	93.50%	58.67%	70.99%	93.99%	n/a	
	State Cost	\$324,857,245	\$516,397,275	\$58,668,288	\$58,312,583	(\$49,027,785)	\$14,187,948	(\$69,485,943)	\$853,909,611
	Total Cost	\$4,997,803,773	\$1,249,449,008	\$902,589,045	\$141,090,208	(\$178,986,941)	\$247,069,487	\$0	\$7,359,014,580
	Enrollment	1,291,150	322,787	214,098	78,846	(78,846)	113,006	n/a	1,941,041



Enrollment and Enhanced FMAP

Enrollment and Enhanced Federal Matching Rate		Title XIX: Expansion to 133% FPL	Title XIX: Eligible but not enrolled	Title XIX: "Crowd Out"	Title XIX: Under 133% FPL in CHIP program move to Title XIX	Savings CHIP : Under 133% FPL in CHIP move to Title XIX	CHIP: Eligible but not enrolled 134-200% FPL	Savings CHIP: Enhanced FMAP between 134-200% FPL	Total:
SFY 2019-20	FMAP	91.50%	58.67%	91.50%	58.67%	70.99%	93.99%	n/a	
	State Cost	\$424,813,321	\$516,397,275	\$76,720,069	\$60,866,682	(\$51,175,209)	\$14,187,948	(\$69,485,943)	\$972,324,143
	Total Cost	\$4,997,803,773	\$1,249,449,008	\$902,589,045	\$147,269,979	(\$186,826,595)	\$247,069,487	\$0	\$7,357,354,697
	Enrollment	1,291,150	322,787	231,879	82,299	(82,299)	113,006	\$0	1,958,822
SFY 2020-21	FMAP	90%	58.67%	90%	58.67%	70.99%	93.99%	n/a	
	State Cost	\$499,780,377	\$516,397,275	\$90,258,904	\$63,535,598	(\$53,419,168)	\$14,187,948	(\$69,485,943)	\$1,061,254,991
	Total Cost	\$4,997,803,773	\$1,249,449,008	\$902,589,045	\$153,727,555	(\$195,018,671)	\$247,069,487	n/a	\$7,355,620,197
	Enrollment	1,291,150	322,787	231,879	85,908	(85,908)	113,006	\$0	1,958,822
SFY 2021-22	FMAP	90%	58.67%	90%	58.67%	70.99%	93.99%	n/a	
	State Cost	\$499,780,377	\$516,397,275	\$90,258,904	\$66,324,555	(\$55,764,054)	\$14,187,948	(\$69,485,943)	\$1,061,699,062
	Total Cost	\$4,997,803,773	\$1,249,449,008	\$902,589,045	\$160,475,574	(\$203,579,204)	\$247,069,487	n/a	\$7,353,807,683
	Enrollment	1,291,150	322,787	231,879	89,679	(89,679)	113,006	\$0	1,958,822
SFY 2022-23	FMAP	90%	58.67%	90%	58.67%	70.99%	93.99%	n/a	
	State Cost	\$499,780,377	\$516,397,275	\$90,258,904	\$69,239,014	(\$58,214,459)	\$14,187,948	(\$69,485,943)	\$1,062,163,116
	Total Cost	\$4,997,803,773	\$1,249,449,008	\$902,589,045	\$167,527,254	(\$212,524,960)	\$247,069,487	n/a	\$7,351,913,607
	Enrollment	1,291,150	322,787	231,879	93,620	(93,620)	113,006	\$0	1,958,822



Increase Select Primary Care Rates to Medicare Rate

<u>Increase reimbursement to Primary Care Providers to the Medicare Rate</u>		Currently Enrolled Population	New Enrollees	Eligible but Not Enrolled	KidCare Transition Population	Crowd Out: Population	Total:
SFY 2012-13	FMAP	100%					n/a
	State Cost	\$0					n/a
	Total Cost	\$438,532,369					\$438,532,369
	Enrollment						n/a
SFY 2013-14	FMAP	100%	100%	100%	100%	100%	n/a
	State Cost	\$0	\$0	\$0	\$0	\$0	\$0
	Total Cost	\$877,064,737	\$38,269,686	\$9,567,422	\$2,232,226	\$6,911,879	\$934,045,950
	Enrollment		258,230	64,558	65,155	46,376	n/a
SFY 2014-15	FMAP	79.34%	100%	79.34%	79.34%	100%	n/a
	State Cost	\$181,245,428	\$0	\$6,425,604	\$946,885	\$0	\$188,617,917
	Total Cost	\$877,064,737	\$124,376,406	\$31,094,139	\$4,582,070	\$22,463,533	\$1,059,580,885
	Enrollment		839,247	209,812	66,872	150,722	n/a
SFY 2015-16	FMAP	58.67%	100%	58.67%	58.67%	100%	n/a
	State Cost	\$362,490,856	\$0	\$18,782,516	\$1,967,725	\$0	\$383,241,097
	Total Cost	\$877,490,856	\$181,780,935	\$45,445,234	\$4,761,008	\$32,831,277	\$1,142,309,310
	Enrollment		1,226,592	306,648	69,483	220,285	n/a
SFY 2016-17	FMAP	58.67%	97.5%	58.67%	58.67%	97.5%	n/a
	State Cost	\$362,490,856	\$4,783,711	\$19,771,046	\$2,049,698	\$863,981	\$389,959,292
	Total Cost	\$877,490,856	\$191,348,430	\$47,837,033	\$4,959,347	\$34,559,246	\$1,156,194,912
	Enrollment		1,291,150	322,787	72,378	231,879	n/a
SFY 2017-18	FMAP	58.67%	94.5%	58.67%	58.67%	94.5%	n/a
	State Cost	\$362,490,856	\$10,524,164	\$19,771,046	\$2,139,271	\$1,900,759	\$396,826,096
	Total Cost	\$877,490,856	\$191,348,430	\$47,837,033	\$5,176,072	\$34,559,246	\$1,156,411,637
	Enrollment		1,291,150	322,787	75,541	231,879	n/a



Increase Select Primary Care Rates to Medicare Rate

<u>Increase reimbursement to Primary Care Providers to the Medicare Rate</u>		Currently Enrolled Population	New Enrollees	Eligible but Not Enrolled	KidCare Transition Population	Crowd Out: Population	Total:
SFY 2018-19	FMAP	58.67%	93.5%	58.67%	58.67%	93.5%	n/a
	State Cost	\$362,490,856	\$12,437,648	\$19,771,046	\$2,232,865	\$2,246,351	\$399,178,766
	Total Cost	\$877,490,856	\$191,348,430	\$47,837,033	\$5,402,529	\$34,559,246	\$1,156,638,094
	Enrollment		1,291,150	322,787	78,846	231,879	n/a
SFY 2019-20	FMAP	58.67%	91.5%	58.67%	58.67%	91.5%	n/a
	State Cost	\$362,490,856	\$16,264,617	\$19,771,046	\$2,330,665	\$2,937,536	\$403,794,720
	Total Cost	\$877,490,856	\$191,348,430	\$47,837,033	\$5,639,160	\$34,559,246	\$1,156,874,725
	Enrollment		1,291,150	322,787	82,299	231,879	n/a
SFY 2020-21	FMAP	58.67%	90%	58.67%	58.67%	90%	n/a
	State Cost	\$362,490,856	\$19,134,843	\$19,771,046	\$2,432,861	\$3,455,925	\$407,285,531
	Total Cost	\$877,490,856	\$191,348,430	\$47,837,033	\$5,886,429	\$34,559,246	\$1,157,121,994
	Enrollment		1,291,150	322,787	85,908	231,879	n/a
SFY 2021-22	FMAP	58.67%	90%	58.67%	58.67%	90%	n/a
	State Cost	\$362,490,856	\$19,134,843	\$19,771,046	\$2,539,654	\$3,455,925	\$407,392,324
	Total Cost	\$877,490,856	\$191,348,430	\$47,837,033	\$6,144,820	\$34,559,246	\$1,157,380,385
	Enrollment		1,291,150	322,787	89,679	231,879	n/a
SFY 2022-23	FMAP	58.67%	90%	58.67%	58.67%	90%	n/a
	State Cost	\$362,490,856	\$19,134,843	\$19,771,046	\$2,651,253	\$3,455,925	\$407,503,923
	Total Cost	\$877,490,856	\$191,348,430	\$47,837,033	\$6,414,838	\$34,559,246	\$1,157,650,403
	Enrollment		1,291,150	322,787	93,620	231,879	n/a

MEDICAID FEDERAL SHARE OF MATCHING FUNDS
based on revised FMAP calculation
 JANUARY, 2012

	State budgeted FMAP adopted October 2011	State budgeted FMAP based on updated calculation	Difference in state budgeted FMAP	Percentage change in Federal Funding	Status of underlying federal percentage calculation
FY2011-12	0.5594	0.5594	0.0000	0.00%	confirmed
FY2012-13	0.5773	0.5773	0.0000	0.00%	confirmed
FY2013-14	0.5872	0.5848	-0.0024	-0.41%	estimated
FY2014-15	0.5914	0.5865	-0.0049	-0.83%	estimated
FY2015-16	0.5924	0.5861	NA	NA	estimated

The federal fiscal year percentages used in calculating the estimated federal share of Medicaid matching funds as budgeted by state fiscal year are subject to future revision depending on changes to the forecasts of Florida and U.S. personal income and population. The personal income and population figures used in this forecast are based on the National and Florida economic forecasts as adopted by the Revenue Estimating Conference in December 2011. The State budgeted FMAP shown above is a blended rate designed to take account of the estimated distribution of Medicaid payments among months.

CALCULATION OF BASE FEDERAL MEDICAL ASSISTANCE PERCENTAGE

shaded cells are input data
forecasted values are in bold font

						U.S. DATA			
				3 yr average Florida				3 yr average U.S.	
		BEA Florida	BEA	Florida	Per Capita	BEA U.S.	U.S.	Per Capita	
		Personal	Florida	Personal	Personal	Personal	BEA	Personal	Personal
		Income	Population	Personal	Income	Income	U.S.	Income	Income
Calendar	Year	(Millions \$)	(millions)	Income	Squared	(Millions \$)	Population	Income	Squared
History	2000	466,644	16.048	29,078		8,554,866	282.162	30,319	
	2001	487,499	16.357	29,804		8,878,830	284.969	31,157	
	2002	508,400	16.689	30,463		9,054,702	287.625	31,481	960,113,476
	2003	531,218	17.004	31,241	930,405,329	9,369,072	290.108	32,295	1,001,368,568
	2004	582,766	17.415	33,463	1,006,314,834	9,928,790	292.805	33,909	1,060,267,972
	2005	633,193	17.842	35,489	1,115,406,822	10,476,669	295.517	35,452	1,148,223,532
	2006	690,268	18.167	37,996	1,270,876,396	11,256,516	298.380	37,725	1,274,172,559
	2007	721,052	18.368	39,256	1,412,268,648	11,900,562	301.231	39,506	1,410,850,516
	2008	740,312	18.527	39,959	1,526,468,371	12,451,599	304.094	40,947	1,551,793,097
	2009	697,362	18.653	37,386	1,510,630,145	11,916,808	306.772	38,846	1,581,355,750
2010	720,222	18.843	38,222	1,483,966,444	12,357,113	309.350	39,945	1,593,014,875	
Forecast	2011	753,576	18.945	39,776	1,479,290,161	12,944,465	312.340	41,444	1,606,266,953
	2012	774,912	19.061	40,655	1,564,297,758	13,377,278	315.362	42,419	1,703,150,583
	2013	804,418	19.234	41,823	1,660,679,071	13,880,415	318.416	43,592	1,804,958,263

Federal Fiscal Year ending Sept. 30	Calculated Federal Medical Assistance Percentage	Actual Federal Medical Assistance Percentage	Difference
2007	0.5729	0.5876	0.0147
2008	0.5629	0.5683	0.0054
2009	0.5512	0.5540	0.0028
2010	0.5495	0.5498	0.0003
2011	0.5573	0.5545	-0.0028
2012	0.5701	0.5604	-0.0097
2013	0.5808	0.5808	0.0000

	Oct. 2011 forecast	Jan. 2012 forecast	change
FFY 2013	0.5808	0.5808	0.0000
FFY 2014	0.5885	0.5856	-0.0029
FFY 2015	0.5920	0.5867	-0.0053
FFY 2016	0.5925	0.5860	-0.0065

Federal Medical Assistance Percentage formula:

$$[1 - .45] \times \frac{3 \text{ yr avg Florida per capita personal income}^2}{3 \text{ yr avg U.S. per capita personal income}^2}$$

**Medicaid Program Policy Issues
Health Care Appropriations Subcommittee
Conference Report on SB 2000**

Summary

- No categories of Medicaid eligibility are changed or eliminated. No elimination of optional services including adult dental, vision, hearing, podiatric, chiropractic services or hospice services.
- **Medicaid Price Level and Workload Adjustment – \$2,919.8 million total, \$1,392.4 million GR –** Additional funding for increased Medicaid caseloads and price level adjustments as agreed upon by the February 2011 Social Service Estimating Conference for an anticipated additional 236,136 Medicaid beneficiaries. Includes approximately \$2,085.6 million in state funds for stimulus flame out due to change in federal matching rate.
- **Restore Medically Needy for Adults and MEDS AD Programs – \$2,051.3 million total, \$687.0 million GR –** Recurring funding provided to restore the Medically Needy for Adults and MEDS AD program to provide services to approximately 46,096 beneficiaries in the Medically Needy program and 42,115 beneficiaries in the MEDS AD program monthly.
- **Florida Kid Care Enrollment Increase – \$36.2 million total, \$423,749 GR, \$7.4 million Tobacco –** Provides funding to fully fund the 2011-12 anticipated growth in the Kidcare Program. Funding is expected to serve an additional 22,848 children, an 8% growth rate.
- **Tdap Vaccination for Postpartum Mothers – \$1.8 million total, \$800,000 GR –** Provides funding for Tdap vaccinations for postpartum mothers enrolled in the Medicaid program.
- **Dental Services Fee Increase – \$56.2 million total, \$24.7 million GR –** Funding to increase reimbursement rates to dental providers for services provided to children.
- **Graduate Medical Education Program - \$5.0 million total, \$2.2 million GR –** Funding to support Mount Sinai Medical Center participation in graduate medical education initiatives and to develop and sustain graduate medical education positions for training.
- **Institutional Provider Unit Cost Freeze (\$393.9 million total, \$137.0 million GR) –** Savings associated with continuing the unit cost freeze on Medicaid provider rates for hospitals, nursing homes, community intermediate care facilities for the developmentally disabled and county health departments.
- **Hospital Outpatient Rate Reduction (\$102.9 million total, \$45.3 million GR) –** Reduces the projected Medicaid hospital outpatient rates by 12.0%, effective July 1, 2011. Includes a 3% rate reduction for Children's and Rural Hospitals. Ability to buy back rate reductions is provided through the use of intergovernmental transfers if available.
- **Hospital Inpatient Rate Reduction (\$407.5 million total, \$179.0 million GR) –** Reduces the projected Medicaid hospital inpatient rates by 12.0%, effective July 1, 2011. Includes a 3% rate

reduction for Children's and Rural Hospitals. Ability to buy back rate reductions is provided through the use of intergovernmental transfers if available.

- **Prepaid Health Plan Rate Reduction (\$154.2 million total, \$67.7 million GR)** – Reduces the projected Medicaid Prepaid Health Plan rates effective September 1, 2011. (Prepaid Health Plan reimbursement rates are calculated as a percentage of the hospital inpatient, hospital outpatient, and County Health Department Clinic rates and receive a corresponding reduction when provider rates are reduced).
- **Reduce Nursing Home Reimbursement Rates (\$187.8 million total, \$82.9 million GR)** – Reduces the projected Medicaid nursing home expenditures by 6.5%, effective July 1, 2011, but provides ability for nursing homes to partially restore this reduction through their quality assessment program.
- **Reduce Hospice Reimbursement Rates (\$15.5 million total, \$6.8 million GR)** – Reduces the projected Medicaid hospice rates by 6.5%, effective July 1, 2011. (Hospice reimbursement rates are calculated as a percentage of nursing home rates and receive a corresponding reduction when nursing home rates are reduced). Partial buy back of rate reductions is provided with quality assessments.
- **Reduce Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) Provider Rates (\$6.3 million total, \$2.8 million GR)** – Reduces rates for ICF-DD providers by 3%, effective October 1, 2011, but provides ability for providers to partially restore this reduction through their quality assessment program.
- **Reduce County Health Department Reimbursement Rates (\$14.3 million total, \$6.3 million GR)** – Reduces the projected Medicaid County Health Department expenditures by 10.0%, effective July 1, 2011. Ability to buy back rate reductions is provided through county intergovernmental transfers.
- **Non Emergency Transportation Rate Reduction (4.6 million total, \$2.0 million GR)** – Reduces non-emergent transportation provided through the contract with Coordinated Transportation for the Disadvantaged Council by 7 percent, effective July 1, 2011.
- **Pharmacy Program Reduction (\$22.3 million total, \$9.8 million GR)** – Savings associated with modifying the pharmacy reimbursement methodology from Wholesale Acquisition Cost (WAC) plus 4.75% to WAC plus 1.5% due to the change in Average Wholesale Pricing structure.
- **Savings from Nursing Home Growth to Waiver Program (\$15.5 million total, \$6.8 million GR)** – Savings associated with providing an additional 1,000 slots in the nursing home diversion program and an additional 1,250 slots for the Aged and Disabled Adult waiver program.
- **Eliminates the Hospitalist Contracts (\$6.2 million total, \$2.7 million GR)** – Reduces funding for contractual arrangements with three vendors to provide utilization management of hospital inpatient services.

- **Eliminates Therapy Management Contract (\$1.0 million total, \$520,000 GR)** – Reduces funding for a contractual arrangement with ACS Heritage, Inc. to provide services to reduce clinical risk, lower prescribed drug costs and the rate of inappropriate spending for certain Medicaid prescription drugs. Contract expired February 24, 2011.
- **Eliminates Alternative Therapy Disease Management Program (\$1.0 million total, \$438,770 GR)** – Reduces funding for a contractual arrangement with Alternative Medicine Integration of Florida to administer a disease management program for beneficiaries with chronic pain. The program includes such services as acupuncture, massage therapy, medication reviews, nutritional services, care management and disease education to enrolled beneficiaries. Contract set to expire November 30, 2011.