

## Social Services Estimating Conference

### Medicaid Caseloads and Expenditures

#### Executive Summary

The Social Services Estimating Conference convened on June 29 to adopt a revised Medicaid caseload projection and reconvened on July 17 and 27 to update the expenditure projections for FY 2012-13 through FY 2015-16.

**Caseload estimating conference-** The conference adopted a caseload projection for FY 2012-13 that was 30,343 (-0.9%) lower than the one adopted last January (which was used to develop the appropriation), and increased the projection for next year by 2,851 (+0.1%). In general, caseload projections were little changed through FY 2015-16, except for the current fiscal year reduction.

**Expenditure estimating conference-** With regard to expenditures, the conference revised the total estimate of expenditures for FY 2012-13 downward from the appropriation by \$188.0 million, to \$20,988.5 million (-0.9%). The revision to the estimate is largely based on changes to the caseload projections.

Among the various Medicaid program services, expenditures for Hospital Inpatient Services were lower than expected at the time the appropriation was made, and the new forecast includes additional expenditures required for Therapeutic Services for Children. These additional services are being provided in response to a ruling in a lawsuit (K.G., I.D., & C.C. vs. Dudak) requiring AHCA to provide certain behavioral health services to autistic children. An injunction is in place requiring these services to be provided while the ruling is under appeal.

Overall, the new forecast anticipates a surplus in General Revenue for the current year of \$95.0 million.

For FY 2013-14, program expenditures are expected to increase to \$22,211.8 million (+5.8% over the revised FY 2012-13 estimate). The General Revenue requirement is projected to be \$301.7 million above the current year recurring appropriation base, for a percentage increase of 6.1%.

**Federal Medical Assistance Percentage-** Based on new population and income data for Florida, the Conference made small increases to the expected Federal Medical Assistance Percentage levels for state fiscal years beginning in FY 2013-14. The new percentages are as follows: FY 2013-14 at 58.62%, FY 2014-15 at 59.09%, and FY 2015-16 at 59.37%.

	FY 2012-13 <u>Forecast</u>	Surplus/ <u>(Deficit)</u>	FY 2013-14 <u>Forecast</u>	Comparison to <u>Appropriation Base</u>
TOTAL	20988.5	188.0	22211.8	(1165.7)
General Revenue	4868.0	95.0	5222.2	(301.7)
Medical Care TF	11438.8	143.7	12285.5	(778.1)
Refugee Assistance TF	31.1	(3.4)	34.2	(6.7)
Public Medical Assistance TF	561.4	0.0	566.3	(4.9)
Other State Funds	712.2	(1.5)	698.9	11.8
Grants and Donations TF	2494.9	(45.9)	2527.8	(91.1)
Health Care Trust Fund	823.3	0.0	818.3	5.0
Tobacco Settlement TF	58.7	0.0	58.7	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)  
July 27, 2012

FY 2012-13  
APPROPRIATION COMPARED TO NEW FORECAST

	Appropriation	New Forecast	Surplus/ (Deficit)
Physician Services	1261.9	1170.5	91.3
Hospital Inpatient Services	3697.4	3461.6	235.8
Hospital Disproportionate Share	342.3	342.3	0.0
Low Income Pool	1000.3	1000.3	(0.0)
Hospital Insurance Benefits	160.0	152.4	7.6
Nursing Home Care	2770.2	2768.7	1.6
Prescribed Medicine Services	1967.1	2055.0	(87.9)
Hospital Outpatient Services	1080.5	1040.4	40.2
Other Lab & X-ray Services	107.9	105.9	2.0
Family Planning Services	23.4	20.0	3.4
Clinic Services	130.7	119.4	11.3
Dev Eval/Early Intervention-Part H	8.8	8.8	0.0
Supplemental Medical Services	1272.0	1251.5	20.5
State Mental Health Hospital	11.1	9.8	1.4
Home Health Services	187.4	167.8	19.6
EPSDT	273.5	276.3	(2.8)
Adult Dental	33.2	32.5	0.7
Adult Visual & Hearing	18.3	17.6	0.8
Patient Transportation	143.2	136.3	6.9
Inter. Care Facilities/Sunland	90.6	90.6	0.0
Inter. Care Facilities/Community	253.8	253.8	(0.0)
Rural Health Clinics	125.7	141.4	(15.7)
Birthing Center Services	1.6	1.5	0.1
Nurse Practitioner Services	7.2	6.4	0.8
Hospice	321.6	334.4	(12.8)
Community Mental Health Services	69.0	75.8	(6.9)
Physician Assistant Services	11.4	12.6	(1.2)
Home & Community Based Services	1082.3	1082.3	0.0
Community Supported Living Waiver	0.0	0.0	0.0
ACLF Resident Waiver	37.3	37.3	0.0
Dialysis Center	19.1	19.2	(0.1)
Assistive Care Services Waiver	26.2	26.2	0.0
Healthy Start Waiver	23.6	23.6	0.0
Nursing Home Diversion Waiver	385.6	385.6	0.0
Prepaid Health Plan	3605.4	3699.6	(94.1)
Case Management Services	104.6	93.3	11.3
Therapeutic Services for Children	73.6	135.2	(61.6)
Personal Care Services	39.0	37.9	1.1
Physical Therapy Services	8.9	8.9	(0.0)
Occupational Therapy Services	34.6	34.3	0.4
Speech Therapy	54.2	52.4	1.8
Respiratory Therapy Services	20.2	19.1	1.0
Private Duty Nursing Services	171.7	161.1	10.5
MediPass Services	22.4	21.3	1.1
Medicaid School Financing	97.6	97.6	0.0
<b>TOTAL</b>	<b>21176.5</b>	<b>20988.5</b>	<b>188.0</b>
General Revenue	4963.1	4868.0	95.0
Medical Care Trust Fund	11582.5	11438.8	143.7
Refugee Assistance Trust Fund	27.8	31.1	(3.4)
Public Medical Assistance Trust Fund	561.4	561.4	0.0
Other State Funds	710.7	712.2	(1.5)
Grants and Donations Trust Fund	2449.0	2494.9	(45.9)
Health Care Trust Fund	823.3	823.3	0.0
Tobacco Settlement Trust Fund	58.7	58.7	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)  
July 27, 2012

FY 2013-14  
FY 12-13 APPROPRIATION BASE COMPARED TO NEW FORECAST

	FY 2012-13 Appropriation base	New Forecast	Surplus/ (Deficit)
Physician Services	1261.7	1225.3	36.4
Hospital Inpatient Services	3635.6	3726.1	(90.5)
Hospital Disproportionate Share	342.3	343.1	(0.8)
Low Income Pool	1000.3	1000.3	(0.0)
Hospital Insurance Benefits	160.0	164.7	(4.7)
Nursing Home Care	2770.2	2890.3	(120.0)
Prescribed Medicine Services	1967.1	2171.2	(204.1)
Hospital Outpatient Services	1061.0	1115.3	(54.4)
Other Lab & X-ray Services	107.9	110.2	(2.2)
Family Planning Services	23.4	20.8	2.6
Clinic Services	130.7	126.4	4.3
Dev Eval/Early Intervention-Part H	8.8	8.8	0.0
Supplemental Medical Services	1272.0	1385.3	(113.3)
State Mental Health Hospital	11.1	10.0	1.2
Home Health Services	187.1	176.2	10.9
EPSDT	273.5	286.6	(13.0)
Adult Dental	33.2	34.0	(0.8)
Adult Visual & Hearing	18.3	18.4	(0.1)
Patient Transportation	143.2	140.6	2.7
Inter. Care Facilities/Sunland	90.6	94.4	(3.8)
Inter. Care Facilities/Community	253.8	257.9	(4.2)
Rural Health Clinics	125.7	152.0	(26.3)
Birthing Center Services	1.6	1.5	0.1
Nurse Practitioner Services	7.2	6.7	0.5
Hospice	321.6	341.2	(19.5)
Community Mental Health Services	69.0	76.6	(7.7)
Physician Assistant Services	11.4	13.1	(1.7)
Home & Community Based Services	1082.3	1082.3	0.0
Community Supported Living Waiver	0.0	0.0	0.0
ACLF Resident Waiver	37.3	37.3	0.0
Dialysis Center	19.1	19.1	0.0
Assistive Care Services Waiver	26.2	26.2	0.0
Healthy Start Waiver	23.6	23.6	0.0
Nursing Home Diversion Waiver	385.6	385.6	0.0
Prepaid Health Plan	3561.6	3997.6	(436.1)
Case Management Services	104.6	95.7	8.9
Therapeutic Services for Children	73.6	221.7	(148.1)
Personal Care Services	38.0	34.9	3.1
Physical Therapy Services	8.9	8.9	(0.0)
Occupational Therapy Services	34.6	34.3	0.4
Speech Therapy	54.2	52.4	1.8
Respiratory Therapy Services	20.2	19.1	1.0
Private Duty Nursing Services	168.1	156.5	11.7
MediPass Services	22.4	22.1	0.3
Medicaid School Financing	97.6	97.6	0.0
<b>TOTAL</b>	<b>21046.2</b>	<b>22211.8</b>	<b>(1165.7)</b>
General Revenue	4920.5	5222.2	(301.7)
Medical Care Trust Fund	11507.4	12285.5	(778.1)
Refugee Assistance Trust Fund	27.5	34.2	(6.7)
Public Medical Assistance Trust Fund	561.4	566.3	(4.9)
Other State Funds	710.7	698.9	11.8
Grants and Donations Trust Fund	2436.7	2527.8	(91.1)
Health Care Trust Fund	823.3	818.3	5.0
Tobacco Settlement Trust Fund	58.7	58.7	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)  
July 27, 2012

	<b>FY08-09</b>	<b>% chg</b>	<b>FY09-10</b>	<b>% chg</b>	<b>FY10-11</b>	<b>% chg</b>
Physician Services	863.6	18.8%	1061.6	18.8%	1149.7	8.3%
Hospital Inpatient Services	2474.4	17.9%	2770.1	17.9%	3096.9	11.8%
Hospital Disproportionate Share	296.4	4.2%	339.8	4.2%	338.1	-0.5%
Low Income Pool	876.3	-5.1%	1123.6	-5.1%	1004.5	-10.6%
Hospital Insurance Benefits	125.9	6.7%	136.2	6.7%	134.4	-1.3%
Nursing Home Care	2398.6	2.1%	2771.4	2.1%	2875.2	3.7%
Prescribed Medicine Services	1478.4	3.6%	1382.0	3.6%	1607.7	16.3%
Hospital Outpatient Services	741.5	23.2%	846.8	23.2%	958.8	13.2%
Other Lab & X-ray Services	62.2	8.7%	83.9	8.7%	92.0	9.6%
Family Planning Services	14.5	116.6%	18.5	116.6%	18.7	1.5%
Clinic Services	111.4	9.2%	121.4	9.2%	120.5	-0.8%
Dev Eval/Early Intervention-Part H	5.3	78.9%	7.1	78.9%	8.3	16.8%
Supplemental Medical Services	905.0	2.6%	1038.2	2.6%	1198.5	15.4%
State Mental Health Hospital	14.2	53.4%	8.2	53.4%	8.7	5.7%
Home Health Services	173.6	5.7%	128.5	5.7%	108.7	-15.4%
EPSDT	132.6	21.5%	164.6	21.5%	182.4	10.8%
Adult Dental	17.8	20.2%	25.5	20.2%	29.7	16.7%
Adult Visual & Hearing	13.9	NA	17.0	NA	16.8	NA
Patient Transportation	125.1	14.6%	130.5	14.6%	138.4	6.1%
Inter. Care Facilities/Sunland	119.2	26.3%	101.0	26.3%	89.9	-11.0%
Inter. Care Facilities/Community	219.6	-6.9%	228.7	-6.9%	239.8	4.9%
Rural Health Clinics	94.2	25.5%	92.7	25.5%	109.7	18.4%
Birthing Center Services	1.4	16.8%	1.4	16.8%	1.3	-4.7%
Nurse Practitioner Services	6.2	-69.3%	5.2	-69.3%	5.7	10.7%
Hospice	294.8	5.9%	325.4	5.9%	326.3	0.3%
Community Mental Health Services	45.6	24.1%	52.3	24.1%	62.8	20.2%
Physician Assistant Services	2.8	28.9%	7.5	28.9%	9.4	26.0%
Home & Community Based Services	973.0	-5.7%	1070.6	-5.7%	1112.6	3.9%
Community Supported Living Waiver	75.5	67.1%	0.0	67.1%	0.0	NA
ACLF Resident Waiver	22.9	-18.1%	30.1	-18.1%	33.6	11.7%
Dialysis Center	21.0	49.8%	17.4	49.8%	18.0	3.4%
Assistive Care Services Waiver	28.4	5.2%	28.1	5.2%	28.2	0.3%
Healthy Start Waiver	13.1	4.8%	15.3	4.8%	14.3	-6.8%
Nursing Home Diversion Waiver	266.2	12.0%	318.6	12.0%	364.4	14.4%
Prepaid Health Plan	2436.2	11.1%	2840.9	11.1%	3137.3	10.4%
Case Management Services	101.0	37.5%	115.2	37.5%	99.1	-13.9%
Therapeutic Services for Children	72.3	0.9%	69.7	0.9%	70.6	1.2%
Personal Care Services	37.9	9.6%	40.0	9.6%	39.4	-1.4%
Physical Therapy Services	7.2	-57.4%	8.6	-57.4%	8.7	1.0%
Occupational Therapy Services	28.4	16.2%	31.4	16.2%	33.6	7.1%
Speech Therapy	44.5	17.8%	49.8	17.8%	52.8	6.1%
Respiratory Therapy Services	19.6	287.3%	19.5	287.3%	20.0	2.6%
Private Duty Nursing Services	154.1	28.6%	184.2	28.6%	186.6	1.3%
MediPass Services	18.2	-24.6%	19.9	-24.6%	20.5	3.0%
Medicaid School Financing	70.2	12.8%	70.7	12.8%	73.4	3.9%
<b>TOTAL</b>	<b>16004.4</b>	<b>8.1%</b>	<b>17918.9</b>	<b>8.1%</b>	<b>19246.2</b>	<b>7.4%</b>
General Revenue	3537.6	-20.2%	2564.5	-20.2%	3949.0	54.0%
Medical Care Trust Fund	9811.4	22.6%	11642.0	22.6%	11827.8	1.6%
Refugee Assistance Trust Fund	24.9	5.1%	30.7	5.1%	23.8	-22.3%
Public Medical Assistance Trust Fund	506.6	-4.1%	538.2	-4.1%	0.0	-100.0%
Other State Funds	440.5	-18.7%	516.3	-18.7%	590.2	14.3%
Grants and Donations Trust Fund	1302.1	9.2%	1731.0	9.2%	1920.4	10.9%
Health Care Trust Fund	0.0	NA	0.0	NA	884.8	NA
Tobacco Settlement Trust Fund	381.3	361.8%	45.3	361.8%	50.2	11.0%

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)  
July 27, 2012

	<b>FY11-12</b>	<b>% chg</b>	<b>FY12-13</b>	<b>% chg</b>	<b>FY13-14</b>	<b>% chg</b>
Physician Services	1169.6	1.7%	1170.5	0.1%	1225.3	4.7%
Hospital Inpatient Services	3483.5	12.5%	3461.6	-0.6%	3726.1	7.6%
Hospital Disproportionate Share	347.9	2.9%	342.3	-1.6%	343.1	0.2%
Low Income Pool	1000.3	-0.4%	1000.3	0.0%	1000.3	0.0%
Hospital Insurance Benefits	143.7	6.9%	152.4	6.1%	164.7	8.1%
Nursing Home Care	2710.3	-5.7%	2768.7	2.2%	2890.3	4.4%
Prescribed Medicine Services	1835.3	14.2%	2055.0	12.0%	2171.2	5.7%
Hospital Outpatient Services	1053.2	9.9%	1040.4	-1.2%	1115.3	7.2%
Other Lab & X-ray Services	102.1	11.0%	105.9	3.8%	110.2	4.0%
Family Planning Services	21.4	14.2%	20.0	-6.4%	20.8	3.8%
Clinic Services	122.9	2.0%	119.4	-2.8%	126.4	5.8%
Dev Eval/Early Intervention-Part H	8.8	6.4%	8.8	-0.6%	8.8	0.0%
Supplemental Medical Services	1221.2	1.9%	1251.5	2.5%	1385.3	10.7%
State Mental Health Hospital	10.7	22.6%	9.8	-8.3%	10.0	1.8%
Home Health Services	173.4	59.6%	167.8	-3.2%	176.2	5.0%
EPSDT	257.9	41.4%	276.3	7.2%	286.6	3.7%
Adult Dental	31.4	5.4%	32.5	3.5%	34.0	4.9%
Adult Visual & Hearing	17.4	NA	17.6	0.9%	18.4	4.7%
Patient Transportation	138.2	-0.2%	136.3	-1.3%	140.6	3.1%
Inter. Care Facilities/Sunland	84.8	-5.6%	90.6	6.8%	94.4	4.2%
Inter. Care Facilities/Community	245.0	2.1%	253.8	3.6%	257.9	1.6%
Rural Health Clinics	112.4	2.5%	141.4	25.8%	152.0	7.5%
Birthing Center Services	1.6	17.7%	1.5	-6.1%	1.5	0.0%
Nurse Practitioner Services	6.5	13.6%	6.4	-1.6%	6.7	5.2%
Hospice	321.0	-1.6%	334.4	4.2%	341.2	2.0%
Community Mental Health Services	72.2	15.0%	75.8	5.0%	76.6	1.1%
Physician Assistant Services	10.9	15.8%	12.6	15.1%	13.1	4.6%
Home & Community Based Services	1024.7	-7.9%	1082.3	5.6%	1082.3	0.0%
Community Supported Living Waiver	0.0	NA	0.0	NA	0.0	NA
ACLF Resident Waiver	35.1	4.3%	37.3	6.2%	37.3	0.0%
Dialysis Center	19.3	7.3%	19.2	-0.5%	19.1	-0.4%
Assistive Care Services Waiver	26.6	-5.6%	26.2	-1.5%	26.2	0.0%
Healthy Start Waiver	22.3	56.7%	23.6	5.8%	23.6	0.0%
Nursing Home Diversion Waiver	370.0	1.5%	385.6	4.2%	385.6	0.0%
Prepaid Health Plan	3377.1	7.6%	3699.6	9.6%	3997.6	8.1%
Case Management Services	91.3	-7.9%	93.3	2.2%	95.7	2.6%
Therapeutic Services for Children	74.1	5.0%	135.2	82.5%	221.7	64.0%
Personal Care Services	42.2	7.0%	37.9	-10.1%	34.9	-7.8%
Physical Therapy Services	8.2	-5.6%	8.9	8.0%	8.9	0.0%
Occupational Therapy Services	34.3	2.0%	34.3	-0.2%	34.3	0.0%
Speech Therapy	53.6	1.4%	52.4	-2.3%	52.4	0.0%
Respiratory Therapy Services	19.9	-0.6%	19.1	-3.9%	19.1	0.0%
Private Duty Nursing Services	178.1	-4.6%	161.1	-9.5%	156.5	-2.9%
MediPass Services	21.2	3.4%	21.3	0.7%	22.1	3.7%
Medicaid School Financing	81.8	11.4%	97.6	19.3%	97.6	0.0%
<b>TOTAL</b>	<b>20183.2</b>	<b>4.9%</b>	<b>20988.5</b>	<b>4.0%</b>	<b>22211.8</b>	<b>5.8%</b>
General Revenue	4267.7	8.1%	4868.0	14.1%	5222.2	7.3%
Medical Care Trust Fund	10708.2	-9.5%	11438.8	6.8%	12285.5	7.4%
Refugee Assistance Trust Fund	26.0	9.2%	31.1	19.8%	34.2	9.8%
Public Medical Assistance Trust Fund	1169.7	NA	561.4	-52.0%	566.3	0.9%
Other State Funds	706.6	19.7%	712.2	0.8%	698.9	-1.9%
Grants and Donations Trust Fund	2405.8	25.3%	2494.9	3.7%	2527.8	1.3%
Health Care Trust Fund	840.5	-5.0%	823.3	-2.0%	818.3	-0.6%
Tobacco Settlement Trust Fund	58.7	16.9%	58.7	0.0%	58.7	0.0%

**SOCIAL SERVICES ESTIMATING CONFERENCE - July 2012 forecast  
MEDICAID CASELOADS**

	SSI	TANF	CAT. ELIGIBLE	MEDICALLY NEEDY	PREGNANT WOMEN <100% FPL	CHILDREN <100% FPL	ELDERLY & DISABLED < 88% FPL	QMB SLMB QI	PREGNANT WOMEN >100% FPL	CHILDREN >100% FPL	CHILDREN UNDER 1 YR	FAMILY PLANNING WAIVER	GENERAL ASSIST.	TOTAL
<b>FY 2011-12</b>														
OLD	612,567	946,890	255,937	48,158	70,693	696,344	40,844	329,830	16,045	72,858	732	62,913	8,716	3,162,526
NEW	613,455	941,590	253,232	47,976	69,265	692,259	41,019	327,734	16,293	73,203	737	55,155	9,114	3,141,031
change	888	(5,301)	(2,705)	(181)	(1,427)	(4,085)	175	(2,096)	248	345	5	(7,758)	399	(21,495)
	0.14%	-0.56%	-1.06%	-0.38%	-2.02%	-0.59%	0.43%	-0.64%	1.54%	0.47%	0.63%	-12.33%	4.58%	-0.68%
<b>FY 2012-13</b>														
OLD	633,040	1,001,344	269,582	54,694	74,274	724,415	45,322	370,012	16,397	75,422	735	73,121	9,073	3,347,427
NEW	634,537	1,004,269	267,992	53,733	71,809	714,641	45,871	360,069	17,260	75,930	739	60,000	10,235	3,317,084
change	1,498	2,926	(1,590)	(961)	(2,465)	(9,774)	550	(9,943)	863	508	4	(13,121)	1,163	(30,343)
	0.24%	0.29%	-0.59%	-1.76%	-3.32%	-1.35%	1.21%	-2.69%	5.26%	0.67%	0.54%	-17.94%	12.81%	-0.91%
<b>FY 2013-14</b>														
OLD	653,932	1,008,306	270,307	61,402	77,694	751,386	49,702	410,752	16,757	78,074	735	73,769	9,445	3,462,258
NEW	655,177	1,041,429	279,594	59,877	74,125	740,381	51,199	394,917	17,944	78,774	739	60,000	10,955	3,465,110
change	1,246	33,123	9,287	(1,525)	(3,569)	(11,006)	1,498	(15,835)	1,187	700	4	(13,769)	1,511	2,851
	0.19%	3.28%	3.44%	-2.48%	-4.59%	-1.46%	3.01%	-3.86%	7.08%	0.90%	0.54%	-18.67%	15.99%	0.08%
<b>FY 2014-15</b>														
OLD	674,824	1,006,108	270,210	68,110	81,114	777,186	54,082	451,492	17,117	80,726	735	74,417	9,817	3,565,935
NEW	675,817	1,044,106	281,169	66,021	76,441	766,121	56,527	429,765	18,628	81,618	739	60,000	11,675	3,568,625
change	994	37,998	10,959	(2,089)	(4,673)	(11,066)	2,446	(21,727)	1,511	892	4	(14,417)	1,859	2,690
	0.15%	3.78%	4.06%	-3.07%	-5.76%	-1.42%	4.52%	-4.81%	8.82%	1.10%	0.54%	-19.37%	18.93%	0.08%
<b>FY 2015-16</b>														
OLD	695,716	1,006,236	270,061	74,818	84,534	802,986	58,462	492,232	17,477	83,378	735	75,065	10,189	3,671,885
NEW	696,457	1,044,800	281,074	72,165	78,757	791,861	61,855	464,613	19,312	84,462	739	60,000	12,395	3,668,488
change	742	38,564	11,013	(2,653)	(5,777)	(11,126)	3,394	(27,619)	1,835	1,084	4	(15,065)	2,207	(3,397)
	0.11%	3.83%	4.08%	-3.55%	-6.83%	-1.39%	5.80%	-5.61%	10.50%	1.30%	0.54%	-20.07%	21.66%	-0.09%

AVERAGE MONTHLY CASELOADS BY FISCAL YEAR, FY 2005-2006 TO FY 2015-16  
results of Social Services Estimating Conference of June 29, 2012

	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	613,455	634,537	655,177	675,817	696,457
TANF (B)	693,965	650,414	634,437	714,939	814,927	891,281	941,590	1,004,269	1,041,429	1,044,106	1,044,800
Categorically Eligible (C)	114,011	101,700	109,397	159,553	209,013	240,213	253,232	267,992	279,594	281,169	281,074
Medically Needy (D)	27,975	17,856	18,607	23,915	33,447	42,161	47,976	53,733	59,877	66,021	72,165
General Assistance (E)	8,963	9,997	10,029	9,066	7,991	8,335	9,114	10,235	10,955	11,675	12,395
MEDS Elderly & Disabled (F)	81,985	31,980	24,172	26,439	31,500	36,684	41,019	45,871	51,199	56,527	61,855
Qualified Medicare Beneficiaries(G)	140,648	188,946	203,737	223,136	250,599	290,662	327,734	360,069	394,917	429,765	464,613
MEDS Pregnant Women <100% FPL (H)	49,386	51,833	54,052	58,504	64,308	67,863	69,265	71,809	74,125	76,441	78,757
MEDS Pregnant Women > 100% FPL (I)	17,887	17,497	16,591	15,849	14,777	15,679	16,293	17,260	17,944	18,628	19,312
Family Planning Waiver	2,858	7,055	48,289	58,289	30,942	2,592	55,155	60,000	60,000	60,000	60,000
MEDS Children <100% FPL (H)	481,251	442,395	431,888	492,662	617,669	667,618	692,259	714,641	740,381	766,121	791,861
MEDS Children > 100% FPL (I)	81,048	72,425	65,249	65,544	68,215	71,501	73,203	75,930	78,774	81,618	84,462
Children Title XXI (J)	1,227	1,123	826	770	791	789	737	739	739	739	739
TOTAL	2,203,599	2,112,306	2,148,707	2,400,071	2,718,524	2,932,167	3,141,031	3,317,084	3,465,110	3,568,625	3,668,488
	2.4%	-4.1%	1.7%	11.7%	13.3%	7.9%	7.1%	5.6%	4.5%	3.0%	2.8%

- (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 June 29, 2012

	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%	613,455 2.8%	634,537 3.4%	655,177 3.3%	675,817 3.2%	696,457 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%	41,019 11.8%	45,871 11.8%	51,199 11.6%	56,527 10.4%	61,855 9.4%
Medically Needy	27,975	17,856 -36.2%	18,607 4.2%	23,915 28.5%	33,447 39.9%	42,161 26.1%	47,976 13.8%	53,733 12.0%	59,877 11.4%	66,021 10.3%	72,165 9.3%
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%	327,734 12.8%	360,069 9.9%	394,917 9.7%	429,765 8.8%	464,613 8.1%
<b>TOTAL Elderly and Disabled</b>	<b>753,003</b>	<b>757,867 0.6%</b>	<b>777,949 2.6%</b>	<b>824,895 6.0%</b>	<b>889,891 7.9%</b>	<b>966,296 8.6%</b>	<b>1,030,184 6.6%</b>	<b>1,094,210 6.2%</b>	<b>1,161,170 6.1%</b>	<b>1,228,130 5.8%</b>	<b>1,295,090 5.5%</b>
TANF	693,965	650,414 -6.3%	634,437 -2.5%	714,939 12.7%	814,927 14.0%	891,281 9.4%	941,590 5.6%	1,004,269 6.7%	1,041,429 3.7%	1,044,106 0.3%	1,044,800 0.1%
Categorically Eligible	114,011	101,700 -10.8%	109,397 7.6%	159,553 45.8%	209,013 31.0%	240,213 14.9%	253,232 5.4%	267,992 5.8%	279,594 4.3%	281,169 0.6%	281,074 0.0%
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%	69,265 2.1%	71,809 3.7%	74,125 3.2%	76,441 3.1%	78,757 3.0%
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%	16,293 3.9%	17,260 5.9%	17,944 4.0%	18,628 3.8%	19,312 3.7%
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%	692,259 3.7%	714,641 3.2%	740,381 3.6%	766,121 3.5%	791,861 3.4%
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%	73,203 2.4%	75,930 3.7%	78,774 3.7%	81,618 3.6%	84,462 3.5%
Children Title XXI	1,227	1,123 -8.5%	826 -26.4%	770 -6.8%	791 2.7%	789 -0.3%	737 -6.7%	739 0.3%	739 0.0%	739 0.0%	739 0.0%
<b>TOTAL Adults and Children</b>	<b>1,438,775</b>	<b>1,337,387 -7.0%</b>	<b>1,312,440 -1.9%</b>	<b>1,507,821 14.9%</b>	<b>1,789,700 18.7%</b>	<b>1,954,944 9.2%</b>	<b>2,046,578 4.7%</b>	<b>2,152,639 5.2%</b>	<b>2,232,985 3.7%</b>	<b>2,268,820 1.6%</b>	<b>2,301,003 1.4%</b>

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

FY 2011-12 through FY 2015-16

SOCIAL SERVICES  
ESTIMATING CONFERENCE  
OF  
**July 27, 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 JULY 27, 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>
<b>PHYSICIAN SERVICES</b>	\$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%	\$1,170.5 0.1%	\$1,225.3 4.7%	\$1,281.9 4.6%	\$1,339.3 4.5%
<b>HOSPITAL INPATIENT SERVICES</b>	\$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%	\$3,375.7 -0.8%	\$3,640.7 7.8%	\$3,885.9 6.7%	\$4,141.0 6.6%
<b>NURSING HOME SERVICES</b>	\$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%	\$2,768.7 2.2%	\$2,890.3 4.4%	\$2,992.0 3.5%	\$3,097.9 3.5%
<b>PRESCRIBED MEDICINE</b>	\$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%	\$2,055.0 12.0%	\$2,171.2 5.7%	\$2,284.6 5.2%	\$2,373.2 3.9%
<b>HOSPITAL OUTPATIENT SERVICES</b>	\$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%	\$1,040.4 -1.2%	\$1,115.3 7.2%	\$1,195.2 7.2%	\$1,264.0 5.8%
<b>SUPPLEMENTAL MEDICAL INSURANCE</b>	\$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%	\$1,251.5 2.5%	\$1,385.3 10.7%	\$1,533.1 10.7%	\$1,633.9 6.6%
<b>HOME &amp; COMMUNITY BASED SERVICES</b>	\$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%	\$1,082.3 5.6%	\$1,082.3 0.0%	\$1,082.3 0.0%	\$1,082.3 0.0%
<b>PREPAID HEALTH PLAN</b>	\$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%	\$3,699.6 9.6%	\$3,997.6 8.1%	\$4,276.5 7.0%	\$4,536.5 6.1%
<b>OTHER MEDICAID SERVICES</b>	\$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%	\$4,544.7 3.5%	\$4,703.8 3.5%	\$4,829.4 2.7%	\$4,897.5 1.4%
<b>TOTAL MEDICAID SERVICES</b>	<b>\$14,370.1</b> 3.5%	<b>\$14,802.8</b> 3.0%	<b>\$16,004.4</b> 8.1%	<b>\$17,918.9</b> 12.0%	<b>\$19,246.2</b> 7.4%	<b>\$20,183.2</b> 4.9%	<b>\$20,988.5</b> 4.0%	<b>\$22,211.8</b> 5.8%	<b>\$23,361.0</b> 5.2%	<b>\$24,365.5</b> 4.3%
<b>FEDERAL SHARE</b>	\$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%	\$11,469.9 6.9%	\$12,319.7 7.4%	\$13,056.7 6.0%	\$13,754.8 5.3%
<b>STATE SHARE</b>	<b>\$6,301.7</b> 1.0%	<b>\$6,776.8</b> 7.5%	<b>\$6,168.1</b> -9.0%	<b>\$6,246.3</b> 1.3%	<b>\$7,394.6</b> 18.4%	<b>\$9,449.0</b> 27.8%	<b>\$9,518.6</b> 0.7%	<b>\$9,892.2</b> 3.9%	<b>\$10,304.3</b> 4.2%	<b>\$10,610.8</b> 3.0%
TOTAL GENERAL REVENUE	\$4,131.2	\$4,432.4	\$3,537.6	\$2,564.5	\$3,949.0	\$4,267.7	\$4,868.0	\$5,222.2	\$5,592.2	\$5,866.1
TOTAL MEDICAL CARE TRUST FUND	\$8,045.7	\$8,002.3	\$9,811.4	\$11,642.0	\$11,827.8	\$10,708.2	\$11,438.8	\$12,285.5	\$13,019.2	\$13,715.2
TOTAL REFUGEE ASSISTANCE TF	\$22.8	\$23.7	\$24.9	\$30.7	\$23.8	\$26.0	\$31.1	\$34.2	\$37.5	\$39.6
TOTAL PUBLIC MEDICAL ASSIST TF	\$474.9	\$528.0	\$506.6	\$538.2	\$0.0	\$1,169.7	\$561.4	\$566.3	\$580.4	\$594.9
TOTAL OTHER STATE FUNDS	\$501.2	\$541.6	\$440.5	\$516.3	\$590.2	\$706.6	\$712.2	\$698.9	\$692.5	\$686.0
TOTAL GRANTS & DONATIONS TF	\$1,111.8	\$1,121.7	\$1,302.1	\$1,731.0	\$1,920.4	\$2,405.8	\$2,494.9	\$2,527.8	\$2,565.0	\$2,591.8
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%	58.62%	59.09%	59.37%

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 27, 2012  
LONG TERM MEDICAID FORECAST

	FY 11-12 <u>SSEC JAN 2012</u>	FY 12-13 <u>SSEC JULY 2012</u>	FY 13-14 <u>SSEC JULY 2012</u>	FY 14-15 <u>SSEC JULY 2012</u>	FY 15-16 <u>SSEC JULY 2012</u>
<b><u>PHYSICIAN SERVICES</u></b>					
FEE FOR SERVICE					
CASELOAD	1,333,199	1,350,940	1,403,435	1,435,662	1,477,967
UTILIZATION RATE	156.36%	155.41%	157.18%	159.58%	161.18%
SERVICES PER MONTH	2,084,598	2,099,515	2,205,975	2,291,037	2,382,126
UNIT COST	\$39.51	\$39.93	\$39.98	\$40.46	\$40.86
TOTAL COST	\$988,330,740	\$1,006,065,570	\$1,058,250,523	\$1,112,225,702	\$1,168,010,655
<b>MEDICARE DUALY ELIGIBLE</b>					
CASELOAD	469,218	494,185	522,588	550,989	569,098
UTILIZATION RATE	25.61%	21.39%	21.31%	21.23%	21.23%
SERVICES PER MONTH	120,172	105,715	111,341	116,966	120,820
UNIT COST	\$42.46	\$35.06	\$35.22	\$35.36	\$35.36
TOTAL COST	\$61,224,675	\$44,481,136	\$47,053,263	\$49,625,406	\$51,260,370
PHYSICIAN UPL	\$120,000,000	\$120,000,000	\$120,000,000	\$120,000,000	\$120,000,000
TOTAL COST	\$1,169,555,415	\$1,170,546,706	\$1,225,303,786	\$1,281,851,108	\$1,339,271,024
GENERAL REVENUE	261,412,680	303,787,965	317,040,217	334,896,604	351,364,531
MEDICAL CARE TRUST FUND	705,676,024	724,859,431	766,161,024	804,616,147	843,881,207
REFUGEE ASSISTANCE TF	2,656,557	2,889,156	3,092,391	3,328,203	3,495,133
TOTAL PUBLIC MEDICAL ASSIST TF	121,600,000	60,800,000	60,800,000	60,800,000	62,320,000
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 - JULY 27, 2012  
LONG TERM MEDICAID FORECAST

	FY 11-12 SSEC JAN 2012	FY 12-13 SSEC JULY 2012	FY 13-14 SSEC JULY 2012	FY 14-15 SSEC JULY 2012	FY 15-16 SSEC JULY 2012
<b><u>HOSPITAL INPATIENT SERVICES</u></b>					
CASELOAD	1,333,199	1,350,940	1,403,435	1,435,662	1,477,967
UTILIZATION RATE	2.43%	2.51%	2.55%	2.61%	2.65%
ADMISSIONS PER MONTH	32,393	33,944	35,852	37,489	39,166
DAYS PER ADMISSION	5.13	5.16	5.16	5.17	5.17
COST PER DAY	\$1,706.05	\$1,606.80	\$1,638.94	\$1,671.71	\$1,705.15
TOTAL COST	\$3,401,460,336	\$3,375,749,614	\$3,640,681,442	\$3,885,949,688	\$4,140,989,940
TOTAL DAYS	1,993,762	2,100,913	2,221,368	2,324,529	2,428,521
AM-SURG CASELOAD	3,018,908	3,157,917	3,289,143	3,375,859	3,470,328
AM-SURG UTILIZATION RATE	0.13%	0.12%	0.11%	0.11%	0.11%
AM-SURG SERVICES PER MONTH	3,806	3,698	3,698	3,698	3,698
AM-SURG UNIT COST	\$478.61	\$541.90	\$541.90	\$541.90	\$541.90
AM-SURG TOTAL COST	\$21,858,904	\$24,047,548	\$24,047,548	\$24,047,548	\$24,047,548
CHILD PSYCHIATRIC INPATIENT	1,797,474	1,875,559	1,945,109	1,982,311	2,017,246
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	\$396,739	\$0	\$0	\$0
DISPROPORTIONATE SHARE	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$3,483,523,419	\$3,461,576,792	\$3,726,111,881	\$3,971,380,127	\$4,226,420,379
GENERAL REVENUE	63,074,712	453,607,100	540,111,902	618,051,495	720,859,610
MEDICAL CARE TRUST FUND	1,946,900,512	1,996,005,725	2,181,613,490	2,343,798,260	2,489,225,779
REFUGEE ASSISTANCE TF	3,602,411	4,400,606	4,788,305	5,189,752	5,530,363
PUBLIC MEDICAL ASSIST TF	838,100,000	395,610,000	400,460,000	411,970,000	422,269,250
GRANTS AND DONATIONS TF	605,319,823	586,006,813	573,737,944	567,258,879	563,595,508
TOBACCO SETTLEMENT TF	0	0	0	0	0
OTHER STATE FUNDS	26,525,961	25,946,548	25,400,240	25,111,741	24,939,869
<b><u>G/A SHANDS TEACHING HOSPITAL</u></b>					
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
<b><u>MENTAL HEALTH DISP. SHARE</u></b>					
TOTAL COST	\$67,157,553	\$69,602,260	\$70,381,211	\$70,896,517	\$70,896,517
GENERAL REVENUE	0	0	0	0	0
MEDICAL CARE TRUST FUND	67,157,553	69,602,260	70,381,211	70,896,517	70,896,517
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 27, 2012  
LONG TERM MEDICAID FORECAST

	FY 11-12 <u>SSEC JAN 2012</u>	FY 12-13 <u>SSEC JULY 2012</u>	FY 13-14 <u>SSEC JULY 2012</u>	FY 14-15 <u>SSEC JULY 2012</u>	FY 15-16 <u>SSEC JULY 2012</u>
<b><u>RURAL HEALTH DISP. SHARE</u></b>					
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	7,506,101	7,561,058	7,561,058
GRANTS AND DONATIONS TF	5,648,281	5,387,555	5,304,480	5,249,523	5,249,523
TOBACCO SETTLEMENT TF	0	0	0	0	0
<b><u>TB HOSPITAL DISP. SHARE</u></b>					
TOTAL COST	\$2,444,444	\$2,444,444	\$2,444,444	\$2,444,444	\$2,444,444
GENERAL REVENUE	0	0	0	0	0
MEDICAL CARE TRUST FUND	2,444,444	2,444,444	2,444,444	2,444,444	2,444,444
GRANTS AND DONATIONS TF	0	0	0	0	0
<b><u>LOW INCOME POOL</u></b>					
TOTAL COST	\$1,000,250,002	\$1,000,250,005	\$1,000,250,004	\$1,000,250,004	\$1,000,250,004
GENERAL REVENUE	9,327,864	9,249,591	9,210,673	9,190,121	8,825,936
MEDICAL CARE TRUST FUND	559,400,001	577,300,002	586,200,001	590,900,001	593,848,427
GRANTS AND DONATIONS TF	431,522,137	413,700,412	404,839,330	400,159,882	397,575,640
TOBACCO SETTLEMENT TF	0	0	0	0	0
<b><u>HOSPITAL DISPROPORTIONATE SHARE</u></b>					
TOTAL COST	\$246,570,577	\$246,570,577	\$246,570,577	\$246,570,577	\$246,570,577
TOTAL GENERAL REVENUE	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
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	102,612,386	102,612,386	102,612,386
<b><u>HOSPITAL INSURANCE BENEFITS</u></b>					
<b>MEDICARE DUALLY ELIGIBLE</b>					
CASELOAD	469,218	494,185	522,588	550,989	569,098
UTILIZATION RATE	2.74%	3.16%	3.16%	3.24%	3.24%
PAYMENTS PER MONTH	12,842	15,605	16,504	17,843	18,439
UNIT COST	\$932.42	\$813.82	\$831.63	\$850.26	\$868.97
TOTAL COST	\$143,689,587	\$152,395,504	\$164,702,744	\$182,055,070	\$192,272,916
TOTAL COST	\$143,689,587	\$152,395,504	\$164,702,744	\$182,055,070	\$192,272,916
GENERAL REVENUE	63,309,633	64,417,580	68,153,996	74,478,730	78,120,486
MEDICAL CARE TRUST FUND	80,379,954	87,977,924	96,548,748	107,576,340	114,152,430
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 27, 2012  
LONG TERM MEDICAID FORECAST

	FY 11-12 <u>SSEC JAN 2012</u>	FY 12-13 <u>SSEC JULY 2012</u>	FY 13-14 <u>SSEC JULY 2012</u>	FY 14-15 <u>SSEC JULY 2012</u>	FY 15-16 <u>SSEC JULY 2012</u>
<b><u>NURSING HOMES</u></b>					
	42,509	42,176	42,836	43,496	44,156
SKILLED CARE CASELOAD	10,301	10,683	10,683	10,683	10,683
SKILLED CARE UNIT COST	\$5,397.83	\$5,465.94	\$5,618.92	\$5,729.16	\$5,843.75
SKILLED CARE TOTAL COST	\$667,236,032	\$700,711,647	\$720,322,836	\$734,455,688	\$749,144,802
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	30,883	31,543	32,203	32,863
INTERMEDIATE CARE UNIT COST	\$5,297.86	\$5,469.48	\$5,622.50	\$5,732.80	\$5,847.45
INTERMEDIATE CARE TOTAL COST	\$2,003,735,199	\$2,026,967,097	\$2,128,207,656	\$2,215,359,702	\$2,305,978,735
GENERAL CARE CASELOAD	474	394	394	394	394
GENERAL CARE UNIT COST	\$5,145.31	\$5,322.36	\$5,473.47	\$5,581.82	\$5,693.46
GENERAL CARE TOTAL COST	\$29,266,496	\$25,164,099	\$25,878,554	\$26,390,848	\$26,918,665
SPECIAL PAYMENTS TO NURSING HOM	\$5,222,992	\$11,002,179	\$11,002,179	\$11,002,179	\$11,002,179
TOTAL COST	\$2,710,301,746	\$2,768,686,049	\$2,890,252,252	\$2,992,049,444	\$3,097,885,408
GENERAL REVENUE	541,544,411	484,943,713	508,139,116	536,251,873	580,875,286
MEDICAL CARE TRUST FUND	1,529,642,797	1,611,862,456	1,707,765,870	1,781,502,016	1,842,714,567
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	404,347,266	404,295,555	404,295,555

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 27, 2012  
LONG TERM MEDICAID FORECAST

	FY 11-12 <u>SSEC JAN 2012</u>	FY 12-13 <u>SSEC JULY 2012</u>	FY 13-14 <u>SSEC JULY 2012</u>	FY 14-15 <u>SSEC JULY 2012</u>	FY 15-16 <u>SSEC JULY 2012</u>
<b><u>PRESCRIBED MEDICINE</u></b>					
FEE FOR SERVICE					
CASELOAD	1,333,199	1,350,940	1,403,435	1,435,662	1,466,072
UTILIZATION RATE	104.96%	109.75%	111.44%	113.80%	114.80%
PRESCRIPTIONS PER MONTH	1,399,273	1,482,599	1,564,055	1,633,734	1,683,051
UNIT COST	\$80.57	\$88.16	\$89.45	\$90.75	\$91.66
TOTAL COST	\$1,352,938,335	\$1,568,491,661	\$1,678,772,167	\$1,779,101,829	\$1,851,134,868
TOTAL COST	\$1,352,938,335	\$1,568,491,661	\$1,678,772,167	\$1,779,101,829	\$1,851,134,868
TOTAL GENERAL REVENUE	341,505,449	402,841,073	424,771,525	446,515,746	373,106,231
TOTAL MEDICAL CARE TRUST FUND	321,436,264	382,130,631	414,913,936	442,819,770	553,903,814
TOTAL REFUGEE ASSISTANCE TF	2,341,245	3,610,565	3,942,194	4,285,636	4,459,155
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	778,409,392	833,644,512	883,980,677	918,165,669
<b><u>MEDICARE PART D</u></b>					
MEDICAID CASELOAD PART D	518,229	545,703	575,875	606,046	625,965
MEDICAID UTILIZATION RATE	62.49%	61.65%	60.45%	59.36%	59.36%
MEDICAID PRESCRIPTIONS PER MONT	323,842	336,448	348,113	359,778	371,573
MEDICAID UNIT COST	\$124.13	\$120.51	\$117.87	\$117.08	\$117.08
MEDICAID TOTAL COST	\$482,365,765	\$486,525,027	\$492,404,661	\$505,453,680	\$522,024,177
TOTAL COST	\$482,365,765	\$486,525,027	\$492,404,661	\$505,453,680	\$522,024,177
GENERAL REVENUE	482,365,765	486,525,027	492,404,661	505,453,680	522,024,177
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

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 27, 2012  
LONG TERM MEDICAID FORECAST

	FY 11-12 <u>SSEC JAN 2012</u>	FY 12-13 <u>SSEC JULY 2012</u>	FY 13-14 <u>SSEC JULY 2012</u>	FY 14-15 <u>SSEC JULY 2012</u>	FY 15-16 <u>SSEC JULY 2012</u>
<b><u>HOSPITAL OUTPATIENT SERVICES</u></b>					
FEE FOR SERVICE					
CASELOAD	1,333,199	1,350,940	1,403,435	1,435,662	1,477,967
UTILIZATION RATE	75.51%	76.01%	77.68%	79.71%	80.21%
SERVICES PER MONTH	1,006,670	1,026,827	1,090,168	1,144,299	1,185,478
UNIT COST	\$75.87	\$74.11	\$74.76	\$76.26	\$77.78
TOTAL COST	\$916,512,162	\$913,149,976	\$978,057,216	\$1,047,153,761	\$1,106,533,175
MEDICARE DUALY ELIGIBLE					
CASELOAD	469,218	494,185	522,588	550,989	569,098
UTILIZATION RATE	14.43%	13.26%	13.11%	12.97%	12.97%
SERVICES PER MONTH	67,690	65,545	68,505	71,467	73,812
UNIT COST	\$168.28	\$161.37	\$166.98	\$172.61	\$177.79
TOTAL COST	\$136,691,322	\$126,923,848	\$137,271,340	\$148,032,155	\$157,476,232
SPECIAL PAYMENTS TO HOSPITALS	\$0	\$287,396	\$0	\$0	\$0
TOTAL COST	\$1,053,203,484	\$1,040,361,220	\$1,115,328,556	\$1,195,185,916	\$1,264,009,407
GENERAL REVENUE	74,036,098	167,458,980	192,682,453	219,298,748	240,943,957
MEDICAL CARE TRUST FUND	588,303,782	599,612,675	652,714,470	705,032,277	750,442,385
REFUGEE ASSISTANCE TF	1,584,790	1,744,853	1,893,540	2,068,608	2,187,727
PUBLIC MEDICAL ASSISTANCE TF	210,000,000	105,000,000	105,000,000	107,600,000	110,290,000
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	179,278,814	166,544,712	163,038,093	161,186,283	160,145,338
<b><u>OTHER LAB AND X-RAY</u></b>					
FEE FOR SERVICE					
CASELOAD	1,333,199	1,350,940	1,403,435	1,435,662	1,477,967
UTILIZATION RATE	40.70%	40.83%	40.93%	41.32%	41.32%
SERVICES PER MONTH	542,567	551,539	574,492	593,184	610,696
UNIT COST	\$15.28	\$15.64	\$15.62	\$15.61	\$15.61
TOTAL COST	\$99,460,230	\$103,493,606	\$107,655,166	\$111,107,644	\$114,387,781
MEDICARE DUALY ELIGIBLE					
CASELOAD	469,218	494,185	522,588	550,989	569,098
UTILIZATION RATE	4.65%	3.85%	3.77%	3.71%	3.71%
SERVICES PER MONTH	21,839	19,033	19,727	20,424	21,114
UNIT COST	\$9.95	\$10.53	\$10.55	\$10.57	\$10.57
TOTAL COST	\$2,607,392	\$2,404,410	\$2,497,570	\$2,590,729	\$2,678,196
TOTAL COST	\$102,067,622	\$105,898,016	\$110,152,736	\$113,698,373	\$117,065,977
GENERAL REVENUE	44,711,164	44,480,446	45,285,143	46,202,136	46,781,595
MEDICAL CARE TRUST FUND	56,769,532	60,751,465	64,154,632	66,736,430	69,502,071
REFUGEE ASSISTANCE TF	586,926	666,105	712,961	759,807	782,312
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 27, 2012  
LONG TERM MEDICAID FORECAST

	FY 11-12 <u>SSEC JAN 2012</u>	FY 12-13 <u>SSEC JULY 2012</u>	FY 13-14 <u>SSEC JULY 2012</u>	FY 14-15 <u>SSEC JULY 2012</u>	FY 15-16 <u>SSEC JULY 2012</u>
<b><u>FAMILY PLANNING SERVICES</u></b>					
CASELOAD	384,717	391,067	404,872	413,724	417,411
UTILIZATION RATE	9.43%	8.28%	8.29%	8.31%	8.31%
SERVICES PER MONTH	36,291	32,393	33,572	34,368	34,687
UNIT COST	\$49.14	\$51.51	\$51.57	\$51.58	\$51.58
TOTAL COST	\$21,400,887	\$20,023,469	\$20,776,832	\$21,271,587	\$21,468,938
TOTAL COST	\$21,400,887	\$20,023,469	\$20,776,832	\$21,271,587	\$21,468,938
GENERAL REVENUE	2,136,141	1,998,258	2,073,307	2,122,495	2,099,822
MEDICAL CARE TRUST FUND	19,225,282	17,984,320	18,659,758	19,102,453	19,322,044
REFUGEE ASSISTANCE TF	39,464	40,891	43,767	46,639	47,072
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<b><u>CLINIC SERVICES</u></b>					
CASELOAD	1,333,199	1,350,940	1,403,435	1,435,662	1,477,967
UTILIZATION RATE	4.99%	4.77%	4.76%	4.76%	4.76%
SERVICES PER MONTH	66,528	64,444	66,870	68,371	70,351
UNIT COST	\$153.92	\$154.44	\$157.53	\$160.68	\$163.89
TOTAL COST	\$122,878,990	\$119,429,979	\$126,409,052	\$131,831,001	\$138,362,230
TOTAL COST	\$122,878,990	\$119,429,979	\$126,409,052	\$131,831,001	\$138,362,230
GENERAL REVENUE	42,183,327	40,488,075	42,466,403	44,068,231	45,914,950
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	68,367,482	68,567,580	73,680,447	77,438,140	82,145,656
REFUGEE ASSISTANCE TF	663,256	657,107	717,398	779,826	818,460
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	11,664,925	9,717,217	9,544,804	9,544,804	9,483,163
<b><u>DEVELOPMENTAL EVAL &amp; INT</u></b>					
CASELOAD	1,797,474	1,875,559	1,945,109	1,982,311	2,017,246
UTILIZATION RATE	0.73%	0.69%	0.67%	0.66%	0.66%
SERVICES PER MONTH	13,102	13,028	13,028	13,028	13,314
UNIT COST	\$56.21	\$56.18	\$56.18	\$56.18	\$56.18
TOTAL COST	\$8,838,313	\$8,782,789	\$8,782,789	\$8,782,789	\$8,975,475
TOTAL COST	\$8,838,313	\$8,782,789	\$8,782,789	\$8,782,789	\$8,975,475
OTHER STATE FUNDS	3,894,041	3,712,484	3,634,318	3,593,040	3,646,735
MEDICAL CARE TRUST FUND	4,944,170	5,070,305	5,148,471	5,189,749	5,328,740
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

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 27, 2012  
LONG TERM MEDICAID FORECAST

	FY 11-12 <u>SSEC JAN 2012</u>	FY 12-13 <u>SSEC JULY 2012</u>	FY 13-14 <u>SSEC JULY 2012</u>	FY 14-15 <u>SSEC JULY 2012</u>	FY 15-16 <u>SSEC JULY 2012</u>
<b><u>SUPPLEMENTAL MEDICAL INSURANCE</u></b>					
MEDICARE PART B					
CASELOAD	3,109,760	3,259,211	3,401,945	3,500,169	3,615,209
UTILIZATION RATE	19.54%	19.46%	19.86%	20.48%	20.48%
PREMIUMS PER MONTH	607,617	634,218	675,471	716,696	740,395
COST PER PREMIUM	\$107.49	\$102.85	\$107.56	\$112.93	\$118.58
TOTAL COST	\$783,747,200	\$782,777,640	\$871,821,499	\$971,262,066	\$1,053,547,421
MEDICARE PART A					
CASELOAD	3,109,760	3,259,211	3,401,945	3,500,169	3,624,281
UTILIZATION RATE	2.20%	2.20%	2.18%	2.19%	2.19%
PREMIUMS PER MONTH	68,335	71,606	74,138	76,671	79,372
COST PER PREMIUM	\$450.51	\$462.37	\$485.49	\$509.77	\$535.25
TOTAL COST	\$369,423,983	\$397,300,262	\$431,921,268	\$469,010,318	\$509,807,826
MEDICARE PART B (QI ONLY)					
CASELOAD	52,767	57,875	63,167	68,459	49,557
UTILIZATION RATE	99.99%	100.00%	100.00%	100.00%	100.00%
PREMIUMS PER MONTH	52,762	57,875	63,167	68,459	49,557
COST PER PREMIUM	\$107.40	\$102.87	\$107.57	\$112.95	\$118.58
TOTAL COST	\$68,001,341	\$71,442,081	\$81,539,588	\$92,785,740	\$70,517,313
TOTAL COST	\$1,221,172,524	\$1,251,519,983	\$1,385,282,355	\$1,533,058,124	\$1,633,872,560
GENERAL REVENUE	543,329,425	535,188,829	576,419,355	626,442,132	667,637,185
MEDICAL CARE TRUST FUND	677,843,099	716,331,154	808,863,000	906,615,992	966,235,375
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 27, 2012  
LONG TERM MEDICAID FORECAST

	FY 11-12 <u>SSEC JAN 2012</u>	FY 12-13 <u>SSEC JULY 2012</u>	FY 13-14 <u>SSEC JULY 2012</u>	FY 14-15 <u>SSEC JULY 2012</u>	FY 15-16 <u>SSEC JULY 2012</u>
<b><u>STATE MENTAL HEALTH HOSPITALS</u></b>					
CASELOAD PRIVATE	0	0	0	0	0
MONTHLY COST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST	\$0	\$0	\$0	\$0	\$0
CASELOAD	59	64	64	64	64
MONTHLY COST	\$15,080.97	\$12,753.88	\$12,978.49	\$13,240.96	\$13,505.78
TOTAL COST	\$10,677,328	\$9,794,978	\$9,967,483	\$10,169,056	\$10,372,437
TOTAL COST	\$10,677,328	\$9,794,978	\$9,967,483	\$10,169,056	\$10,372,437
OTHER STATE FUNDS	4,704,431	4,140,337	4,124,544	4,160,161	4,214,321
MEDICAL CARE TRUST FUND	5,972,897	5,654,641	5,842,939	6,008,895	6,158,116
REFUGEE ASSISTANCE TF	0	0	0	0	0
<b><u>HOME HEALTH SERVICES</u></b>					
FEE FOR SERVICE					
CASELOAD	1,333,199	1,350,940	1,403,435	1,435,662	1,486,569
UTILIZATION RATE	13.76%	16.96%	16.92%	17.05%	17.05%
SERVICES PER MONTH	183,470	229,161	237,452	244,837	253,460
UNIT COST	\$71.55	\$55.27	\$55.36	\$55.52	\$55.52
TOTAL COST	\$157,530,074	\$151,985,262	\$157,730,994	\$163,125,033	\$168,870,175
MEDICARE DUALY ELIGIBLE					
CASELOAD	469,218	494,185	522,588	550,989	569,098
UTILIZATION RATE	7.50%	7.71%	7.64%	7.57%	7.57%
SERVICES PER MONTH	35,193	38,115	39,907	41,697	43,081
UNIT COST	\$37.63	\$34.61	\$38.60	\$42.99	\$44.28
TOTAL COST	\$15,893,784	\$15,828,632	\$18,483,234	\$21,513,039	\$22,893,773
TOTAL COST	\$173,423,858	\$167,813,894	\$176,214,228	\$184,638,072	\$191,763,947
GENERAL REVENUE	76,347,242	70,862,184	72,841,773	75,455,956	77,723,569
MEDICAL CARE TRUST FUND	96,951,334	96,790,416	103,200,124	108,998,461	113,850,255
REFUGEE ASSISTANCE TF	125,282	161,294	172,331	183,655	190,123
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 27, 2012  
LONG TERM MEDICAID FORECAST

	FY 11-12 <u>SSEC JAN 2012</u>	FY 12-13 <u>SSEC JULY 2012</u>	FY 13-14 <u>SSEC JULY 2012</u>	FY 14-15 <u>SSEC JULY 2012</u>	FY 15-16 <u>SSEC JULY 2012</u>
<b><u>EPSDT</u></b>					
SCREENING					
CASELOAD	915,959	924,762	959,055	978,588	995,834
UTILIZATION RATE	8.88%	8.65%	8.65%	8.61%	8.61%
SERVICES PER MONTH	81,377	80,020	82,994	84,228	85,741
UNIT COST	\$75.98	\$76.47	\$76.48	\$76.47	\$76.47
TOTAL COST	\$74,197,429	\$73,432,949	\$76,165,847	\$77,295,511	\$78,684,255
DENTAL					
CASELOAD	915,959	924,762	959,055	978,588	995,834
UTILIZATION RATE	58.27%	62.31%	62.30%	62.29%	62.29%
SERVICES PER MONTH	533,686	576,242	597,497	609,605	620,305
UNIT COST	\$25.94	\$26.83	\$26.83	\$26.83	\$26.83
TOTAL COST	\$166,105,076	\$185,515,080	\$192,382,643	\$196,280,256	\$199,725,413
VISION					
CASELOAD	915,959	924,762	959,055	978,588	995,834
UTILIZATION RATE	6.02%	5.89%	5.89%	5.89%	5.89%
SERVICES PER MONTH	55,169	54,489	56,512	57,674	58,655
UNIT COST	\$22.67	\$22.65	\$22.65	\$22.65	\$22.65
TOTAL COST	\$15,005,224	\$14,808,387	\$15,358,531	\$15,673,198	\$15,939,685
HEARING					
CASELOAD	915,959	924,762	959,055	978,588	995,834
UTILIZATION RATE	0.40%	0.34%	0.34%	0.34%	0.34%
SERVICES PER MONTH	3,701	3,127	3,239	3,305	3,386
UNIT COST	\$57.72	\$68.54	\$68.49	\$68.83	\$68.83
TOTAL COST	\$2,563,264	\$2,571,840	\$2,661,995	\$2,729,978	\$2,796,749
TOTAL COST	\$257,870,993	\$276,328,256	\$286,569,016	\$291,978,943	\$297,146,103
GENERAL REVENUE	113,500,560	116,665,643	118,438,823	119,298,372	120,395,525
MEDICAL CARE TRUST FUND	144,144,637	159,374,069	167,821,349	172,351,459	176,415,641
REFUGEE ASSISTANCE TF	225,796	288,544	308,844	329,112	334,936
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 27, 2012  
LONG TERM MEDICAID FORECAST

	FY 11-12 <u>SSEC JAN 2012</u>	FY 12-13 <u>SSEC JULY 2012</u>	FY 13-14 <u>SSEC JULY 2012</u>	FY 14-15 <u>SSEC JULY 2012</u>	FY 15-16 <u>SSEC JULY 2012</u>
<b><u>ADULT DENTAL</u></b>					
FEE FOR SERVICE - DENTAL					
CASELOAD	886,456	920,366	966,969	1,008,062	1,017,046
UTILIZATION RATE	5.44%	5.42%	5.40%	5.36%	5.36%
SERVICES PER MONTH	48,217	49,894	52,241	54,028	54,514
UNIT COST	\$54.18	\$54.21	\$54.29	\$54.41	\$54.41
TOTAL COST	\$31,347,970	\$32,457,234	\$34,031,888	\$35,274,110	\$35,591,181
MEDICAID DUALY ELIGIBLE - DENTAL					
CASELOAD	3,018,908	3,157,917	3,289,143	3,375,859	3,405,944
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	\$32,457,234	\$34,031,888	\$35,274,110	\$35,591,181
TOTAL GENERAL REVENUE	13,689,452	13,599,121	13,956,080	14,297,552	14,135,380
TOTAL MEDICAL CARE TRUST FUND	17,380,568	18,572,919	19,770,552	20,651,241	21,130,484
TOTAL REFUGEE ASSISTANCE TF	281,144	285,194	305,256	325,317	325,317
TOTAL TOBACCO SETTLEMENT TF	0	0	0	0	0
TOTAL GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 27, 2012  
LONG TERM MEDICAID FORECAST

	FY 11-12 <u>SSEC JAN 2012</u>	FY 12-13 <u>SSEC JULY 2012</u>	FY 13-14 <u>SSEC JULY 2012</u>	FY 14-15 <u>SSEC JULY 2012</u>	FY 15-16 <u>SSEC JULY 2012</u>
<b><u>ADULT VISION,&amp;HEARING</u></b>					
FEE FOR SERVICE - VISION					
CASELOAD	886,456	920,366	966,969	1,008,062	1,017,046
UTILIZATION RATE	6.05%	5.86%	5.84%	5.80%	5.80%
SERVICES PER MONTH	53,672	53,960	56,433	58,429	58,989
UNIT COST	\$20.35	\$20.71	\$20.74	\$20.74	\$20.74
TOTAL COST	\$13,106,679	\$13,411,586	\$14,042,204	\$14,542,466	\$14,681,757
MEDICAID DUALY ELIGIBLE - VISION					
CASELOAD	886,456	920,366	966,969	1,008,062	1,017,046
UTILIZATION RATE	0.23%	0.21%	0.21%	0.21%	0.21%
SERVICES PER MONTH	2,065	1,947	2,043	2,139	2,136
UNIT COST	\$24.96	\$20.88	\$21.39	\$21.93	\$22.48
TOTAL COST	\$618,467	\$487,770	\$524,278	\$562,959	\$576,169
FEE FOR SERVICE - HEARING					
CASELOAD	886,456	920,366	966,969	1,008,062	1,017,046
UTILIZATION RATE	0.23%	0.24%	0.23%	0.23%	0.23%
SERVICES PER MONTH	2,066	2,180	2,270	2,354	2,339
UNIT COST	\$148.42	\$140.31	\$140.43	\$140.81	\$140.81
TOTAL COST	\$3,679,697	\$3,670,547	\$3,825,228	\$3,977,706	\$3,952,706
MEDICAID DUALY ELIGIBLE - HEARING					
CASELOAD	3,018,908	3,157,917	3,289,143	3,375,859	3,405,944
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	\$17,569,903	\$18,391,710	\$19,083,131	\$19,210,632
GENERAL REVENUE	7,531,577	7,268,307	7,444,422	7,631,938	7,374,724
MEDICAL CARE TRUST FUND	9,562,335	9,926,648	10,545,965	11,023,495	11,405,352
REFUGEE ASSISTANCE TF	311,439	374,948	401,323	427,698	430,556
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 27, 2012  
LONG TERM MEDICAID FORECAST

	FY 11-12 <u>SSEC JAN 2012</u>	FY 12-13 <u>SSEC JULY 2012</u>	FY 13-14 <u>SSEC JULY 2012</u>	FY 14-15 <u>SSEC JULY 2012</u>	FY 15-16 <u>SSEC JULY 2012</u>
<b><u>PATIENT TRANSPORTATION</u></b>					
FEE FOR SERVICE					
CASELOAD	1,802,416	1,845,126	1,926,022	1,986,650	2,042,244
UTILIZATION RATE	8.73%	8.83%	8.79%	8.71%	8.71%
SERVICES PER MONTH	157,348	162,963	169,369	173,097	177,879
UNIT COST	\$29.27	\$28.68	\$28.92	\$29.37	\$29.37
TOTAL COST	\$55,263,029	\$56,088,154	\$58,787,964	\$61,008,296	\$62,693,866
CONTRACT SERVICES/MONTH	2,145,312	2,957,016	3,070,194	3,138,862	3,138,862
CONTRACT UNIT COST	\$2.36	\$1.72	\$1.66	\$1.62	\$1.62
CONTRACT TOTAL COST	\$60,840,025	\$61,051,633	\$61,051,633	\$61,051,633	\$61,051,633
MEDICAID DUALY ELIGIBLE					
CASELOAD	469,218	494,185	522,588	550,989	569,098
UTILIZATION RATE	8.34%	8.24%	8.10%	7.97%	7.97%
SERVICES PER MONTH	39,149	40,743	42,317	43,892	45,357
UNIT COST	\$46.93	\$39.27	\$40.81	\$42.37	\$43.85
TOTAL COST	\$22,049,070	\$19,199,964	\$20,722,139	\$22,317,219	\$23,869,355
TOTAL COST	\$138,152,124	\$136,339,751	\$140,561,736	\$144,377,148	\$147,614,854
GENERAL REVENUE	60,856,611	57,616,075	58,149,003	59,048,420	59,935,250
MEDICAL CARE TRUST FUND	77,265,523	78,688,808	82,375,412	85,288,955	87,638,939
REFUGEE ASSISTANCE TF	29,990	34,868	37,321	39,773	40,665
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 27, 2012  
LONG TERM MEDICAID FORECAST

	FY 11-12 <u>SSEC JAN 2012</u>	FY 12-13 <u>SSEC JULY 2012</u>	FY 13-14 <u>SSEC JULY 2012</u>	FY 14-15 <u>SSEC JULY 2012</u>	FY 15-16 <u>SSEC JULY 2012</u>
<b><u>ICF-MR SUNLAND</u></b>					
CASELOAD	690	709	709	709	709
UNIT COST	\$10,246.98	\$10,654.41	\$11,100.32	\$11,519.04	\$11,979.80
TOTAL COST	\$84,844,985	\$90,647,711	\$94,441,542	\$98,003,980	\$101,924,139
TOTAL COST	\$84,844,985	\$90,647,711	\$94,441,542	\$98,003,980	\$101,924,139
OTHER STATE FUNDS	37,382,700	38,316,787	39,079,910	40,093,428	41,411,778
MEDICAL CARE TRUST FUND	47,462,285	52,330,924	55,361,632	57,910,552	60,512,361
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
<b><u>ICF-MR COMMUNITY</u></b>					
CASELOAD - PRIVATE	1,177	1,178	1,178	1,178	1,178
UNIT COST	\$8,918.51	\$9,227.70	\$9,379.14	\$9,571.06	\$9,762.48
TOTAL COST	\$125,964,966	\$130,442,813	\$132,583,522	\$135,296,444	\$138,002,373
CASELOAD - CLUSTER	623	624	624	624	624
UNIT COST	\$12,909.97	\$13,365.62	\$13,583.94	\$13,859.62	\$14,136.81
TOTAL COST	\$96,514,942	\$100,081,736	\$101,716,519	\$103,780,850	\$105,856,467
CASELOAD - SIXBED	226	226	226	226	226
UNIT COST	\$8,287.29	\$8,573.82	\$8,714.61	\$8,893.12	\$9,070.98
TOTAL COST	\$22,475,133	\$23,252,197	\$23,634,023	\$24,118,135	\$24,600,498
TOTAL COST	\$244,955,041	\$253,776,746	\$257,934,064	\$263,195,429	\$268,459,338
GENERAL REVENUE	95,819,222	93,078,772	92,792,278	93,732,412	95,134,191
MEDICAL CARE TRUST FUND	137,027,850	146,505,315	151,200,948	155,522,179	159,384,309
REFUGEE ASSISTANCE TF	0	0	0	0	0
GRANTS AND DONATIONS TF	12,107,969	14,192,659	13,940,838	13,940,838	13,940,838

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 27, 2012  
LONG TERM MEDICAID FORECAST

	FY 11-12 <u>SSEC JAN 2012</u>	FY 12-13 <u>SSEC JULY 2012</u>	FY 13-14 <u>SSEC JULY 2012</u>	FY 14-15 <u>SSEC JULY 2012</u>	FY 15-16 <u>SSEC JULY 2012</u>
<b><u>RURAL HEALTH CLINICS</u></b>					
FEE FOR SERVICE					
CASELOAD	1,333,199	1,350,940	1,403,435	1,435,662	1,477,967
UTILIZATION RATE	1.98%	2.09%	2.09%	2.09%	2.09%
SERVICES PER MONTH	26,432	28,184	29,324	29,969	30,890
UNIT COST	\$175.78	\$228.78	\$235.64	\$245.33	\$253.92
TOTAL COST	\$55,753,607	\$77,374,710	\$82,918,102	\$88,228,625	\$94,121,471
FEDERALLY QUALIFIED CENTERS					
CASELOAD	1,333,199	1,350,940	1,403,435	1,435,662	1,477,967
UTILIZATION RATE	2.94%	3.20%	3.21%	3.23%	3.23%
SERVICES PER MONTH	39,250	43,228	45,041	46,310	47,738
UNIT COST	\$120.33	\$123.47	\$127.79	\$132.30	\$136.93
TOTAL COST	\$56,674,109	\$64,047,605	\$69,067,261	\$73,521,659	\$78,441,918
MEDICAID DUALY ELIGIBLE					
CASELOAD	469,218	494,185	522,588	550,989	569,098
UTILIZATION RATE	0.01%	0.01%	0.01%	0.01%	0.01%
SERVICES PER MONTH	62	30	35	41	41
UNIT COST	\$28.42	\$13.09	\$0.00	\$0.00	\$0.00
TOTAL COST	\$21,145	\$4,711	\$0	\$0	\$0
TOTAL COST	\$112,448,861	\$141,427,026	\$151,985,363	\$161,750,284	\$172,563,389
GENERAL REVENUE	49,492,001	59,715,748	62,820,796	66,095,041	69,918,447
MEDICAL CARE TRUST FUND	62,841,831	81,562,416	88,999,656	95,473,345	102,450,884
REFUGEE ASSISTANCE TF	115,029	148,862	164,911	181,898	194,058
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<b><u>BIRTHING CENTER SERVICES</u></b>					
FEE FOR SERVICE					
CASELOAD	3,018,908	3,157,917	3,289,143	3,375,859	3,405,944
UTILIZATION RATE	0.04%	0.04%	0.04%	0.03%	0.03%
SERVICES PER MONTH	1,236	1,178	1,178	1,178	1,022
UNIT COST	\$107.15	\$105.57	\$105.57	\$105.57	\$105.57
TOTAL COST	\$1,589,314	\$1,492,313	\$1,492,313	\$1,492,313	\$1,294,415
TOTAL COST	\$1,589,314	\$1,492,313	\$1,492,313	\$1,492,313	\$1,294,415
GENERAL REVENUE	700,245	630,801	617,520	610,504	525,921
MEDICAL CARE TRUST FUND	889,069	861,512	874,793	881,809	768,494
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 27, 2012  
LONG TERM MEDICAID FORECAST

	FY 11-12 <u>SSEC JAN 2012</u>	FY 12-13 <u>SSEC JULY 2012</u>	FY 13-14 <u>SSEC JULY 2012</u>	FY 14-15 <u>SSEC JULY 2012</u>	FY 15-16 <u>SSEC JULY 2012</u>
<b><u>NURSE PRACTITIONER SERVICES</u></b>					
FEE FOR SERVICE					
CASELOAD	3,018,908	3,157,917	3,289,143	3,375,859	3,470,328
UTILIZATION RATE	0.32%	0.35%	0.35%	0.35%	0.35%
SERVICES PER MONTH	9,777	11,203	11,643	11,953	12,146
UNIT COST	\$46.38	\$39.25	\$39.33	\$39.54	\$39.54
TOTAL COST	\$5,441,375	\$5,276,843	\$5,495,623	\$5,672,069	\$5,763,723
<b>MEDICARE DUALY ELIGIBLE</b>					
CASELOAD	518,229	545,703	575,875	606,046	625,965
UTILIZATION RATE	0.79%	0.86%	0.81%	0.77%	0.77%
SERVICES PER MONTH	4,113	4,666	4,666	4,666	4,820
UNIT COST	\$21.42	\$19.99	\$21.99	\$24.19	\$25.16
TOTAL COST	\$1,057,439	\$1,119,447	\$1,231,393	\$1,354,530	\$1,455,184
TOTAL COST	\$6,498,814	\$6,396,290	\$6,727,016	\$7,026,599	\$7,218,907
GENERAL REVENUE	2,859,656	2,693,629	2,773,110	2,863,509	2,906,150
MEDICAL CARE TRUST FUND	3,631,421	3,679,714	3,929,345	4,136,914	4,285,865
REFUGEE ASSISTANCE TF	7,737	22,947	24,561	26,176	26,892
TOBACCO SETTLEMENT TF	0	0	0	0	0
<b><u>HOSPICE</u></b>					
CASELOAD	11,100	10,907	10,907	10,907	10,907
UNIT COST	\$2,410.18	\$2,555.24	\$2,606.60	\$2,658.99	\$2,712.17
TOTAL COST	\$321,035,541	\$334,439,835	\$341,162,076	\$348,019,433	\$354,979,822
TOTAL COST	\$321,035,541	\$334,439,835	\$341,162,076	\$348,019,433	\$354,979,822
GENERAL REVENUE	85,158,119	83,188,017	82,691,509	83,893,392	85,746,944
MEDICAL CARE TRUST FUND	179,587,282	193,072,117	199,989,209	205,644,683	210,751,520
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	16,481,358	16,481,358	16,481,358

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 27, 2012  
LONG TERM MEDICAID FORECAST

	FY 11-12 <u>SSEC JAN 2012</u>	FY 12-13 <u>SSEC JULY 2012</u>	FY 13-14 <u>SSEC JULY 2012</u>	FY 14-15 <u>SSEC JULY 2012</u>	FY 15-16 <u>SSEC JULY 2012</u>
<b><u>COMMUNITY MENTAL HLTH SERVICES</u></b>					
SERVICES PER MONTH	77,422	81,753	82,894	84,087	84,087
UNIT COST	\$74.63	\$74.34	\$74.13	\$73.91	\$73.91
TOTAL COST	\$69,336,977	\$72,934,213	\$73,737,819	\$74,578,320	\$74,578,320
SERVICES PER MONTH	3,068	3,068	3,068	3,068	3,068
UNIT COST	\$79.00	\$79.00	\$79.00	\$79.00	\$79.00
TOTAL COST	\$2,908,314	\$2,908,314	\$2,908,314	\$2,908,314	\$2,908,314
TOTAL COST	\$72,245,291	\$75,842,527	\$76,646,133	\$77,486,634	\$77,486,634
GENERAL REVENUE	28,547,691	28,829,293	28,512,709	28,509,990	29,482,819
MEDICAL CARE TRUST FUND	41,692,650	45,013,234	46,133,424	46,976,644	46,003,815
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
<b><u>PHYSICIAN ASSISTANT SERVICES</u></b>					
CASELOAD	1,333,199	1,350,940	1,403,435	1,435,662	1,477,967
UTILIZATION RATE	1.35%	1.43%	1.44%	1.45%	1.45%
SERVICES PER MONTH	17,976	19,338	20,199	20,792	21,431
UNIT COST	\$50.53	\$54.08	\$54.16	\$54.21	\$54.21
TOTAL COST	\$10,899,674	\$12,550,652	\$13,127,185	\$13,524,398	\$13,939,734
TOTAL COST	\$10,899,674	\$12,550,652	\$13,127,185	\$13,524,398	\$13,939,734
GENERAL REVENUE	4,795,552	5,297,385	5,423,952	5,524,364	5,644,236
MEDICAL CARE TRUST FUND	6,089,443	7,236,697	7,685,500	7,981,136	8,276,020
REFUGEE ASSISTANCE TF	14,679	16,570	17,733	18,898	19,478
TOBACCO SETTLEMENT TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 27, 2012  
LONG TERM MEDICAID FORECAST

	FY 11-12 <u>SSEC JAN 2012</u>	FY 12-13 <u>SSEC JULY 2012</u>	FY 13-14 <u>SSEC JULY 2012</u>	FY 14-15 <u>SSEC JULY 2012</u>	FY 15-16 <u>SSEC JULY 2012</u>
<b><u>HOME &amp; COMMUNITY BASED SERVICE</u></b>					
AGING - SERVICES	240,333	246,879	246,879	246,879	246,879
UNIT COST	\$36.00	\$36.00	\$36.00	\$36.00	\$36.00
TOTAL COST	\$103,823,694	\$106,651,856	\$106,651,856	\$106,651,856	\$106,651,856
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	406,047	406,047	406,047	406,047
UNIT COST	\$190.00	\$180.00	\$180.00	\$180.00	\$180.00
TOTAL COST	\$810,437,372	\$877,061,351	\$877,061,351	\$877,061,351	\$877,061,351
CHANELLING - SERVICES	1,250	743	743	743	743
UNIT COST	\$980.05	\$980.35	\$980.35	\$980.35	\$980.35
TOTAL COST	\$14,700,762	\$8,740,761	\$8,740,761	\$8,740,761	\$8,740,761
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	20,102	20,102	20,102	20,102
UNIT COST	\$63.00	\$63.00	\$63.00	\$63.00	\$63.00
TOTAL COST	\$19,689,111	\$15,197,387	\$15,197,387	\$15,197,387	\$15,197,387
CYSTIC FIBROSIS - SERVICES	1,891	2,452	2,452	2,452	2,452
SERVICES	\$84.01	\$83.98	\$83.98	\$83.98	\$83.98
UNIT COST	\$1,906,408	\$2,471,114	\$2,471,114	\$2,471,114	\$2,471,114
ADULT DAY CARE - SERVICES	2,093	0	0	0	0
UNIT COST	\$77.51	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST	\$1,946,858	\$0	\$0	\$0	\$0
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	\$1,082,335,883	\$1,082,335,883	\$1,082,335,883	\$1,082,335,883
GENERAL REVENUE	10,107,047	9,696,434	9,492,274	9,384,460	12,871,601
OTHER STATE FUNDS	441,383,536	447,806,944	438,378,314	433,399,150	426,881,468
MEDICAL CARE TRUST FUND	573,227,036	624,832,505	634,465,295	639,552,273	642,582,814

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 27, 2012  
LONG TERM MEDICAID FORECAST

	FY 11-12 <u>SSEC JAN 2012</u>	FY 12-13 <u>SSEC JULY 2012</u>	FY 13-14 <u>SSEC JULY 2012</u>	FY 14-15 <u>SSEC JULY 2012</u>	FY 15-16 <u>SSEC JULY 2012</u>
<b><u>COMMUNITY SUPPORTED LIVING</u></b>					
CASELOAD	3,018,908	3,157,917	3,289,143	3,375,859	3,470,328
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
<b><u>ADULT CONGREGATE LIVING FACILITY</u></b>					
CASELOAD	3,018,908	3,157,917	3,289,143	3,375,859	3,495,563
UTILIZATION RATE	0.27%	0.27%	0.26%	0.25%	0.24%
SERVICES PER MONTH	8,037	8,535	8,535	8,535	8,535
UNIT COST	\$363.77	\$363.77	\$363.77	\$363.77	\$363.77
TOTAL COST	\$35,083,803	\$37,257,303	\$37,257,303	\$37,257,303	\$37,257,303
TOTAL COST	\$35,083,803	\$37,257,303	\$37,257,303	\$37,257,303	\$37,257,303
OTHER STATE FUNDS	15,457,924	15,748,662	15,417,072	15,241,963	15,137,642
MEDICAL CARE TRUST FUND	19,625,879	21,508,641	21,840,231	22,015,340	22,119,661
<b><u>DIALYSIS CENTER</u></b>					
CASELOAD	1,333,199	1,350,940	1,403,435	1,435,662	1,475,837
UTILIZATION RATE	0.87%	0.86%	0.83%	0.81%	0.81%
SERVICES PER MONTH	11,636	11,652	11,664	11,664	11,954
UNIT COST	\$138.13	\$137.19	\$136.45	\$136.45	\$136.45
TOTAL COST	\$19,288,062	\$19,183,135	\$19,098,268	\$19,098,268	\$19,573,562
TOTAL COST	\$19,288,062	\$19,183,135	\$19,098,268	\$19,098,268	\$19,573,562
GENERAL REVENUE	8,498,320	8,108,711	7,902,863	7,813,101	7,952,738
MEDICAL CARE TRUST FUND	10,789,742	11,074,424	11,195,405	11,285,167	11,620,824
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
<b><u>ASSISTIVE CARE SERVICES WAIVER</u></b>					
CASELOAD	3,018,908	3,157,917	3,289,143	3,375,859	3,470,328
UTILIZATION RATE	0.63%	0.60%	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	10,833,226	10,710,181	10,636,878
MEDICAL CARE TRUST FUND	14,874,157	15,113,634	15,346,635	15,469,680	15,542,983
REFUGEE ASSISTANCE TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 27, 2012  
LONG TERM MEDICAID FORECAST

	FY 11-12 <u>SSEC JAN 2012</u>	FY 12-13 <u>SSEC JULY 2012</u>	FY 13-14 <u>SSEC JULY 2012</u>	FY 14-15 <u>SSEC JULY 2012</u>	FY 15-16 <u>SSEC JULY 2012</u>
<b><u>HEALTHY START WAIVER</u></b>					
CASELOAD	3,018,908	3,157,917	3,289,143	3,375,859	3,435,353
UTILIZATION RATE	0.62%	0.64%	0.61%	0.60%	0.59%
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
<b><u>CAPITATED NURSING HOME DIVERSION</u></b>					
CASELOAD	3,018,908	3,157,917	3,289,143	3,375,859	3,495,563
UTILIZATION RATE	0.63%	0.61%	0.59%	0.57%	0.55%
SERVICES PER MONTH	19,151	19,327	19,327	19,327	19,327
UNIT COST	\$1,548.08	\$1,548.08	\$1,548.08	\$1,548.08	\$1,548.08
TOTAL COST	\$355,766,698	\$359,036,110	\$359,036,110	\$359,036,110	\$359,036,110
TOTAL COST	\$355,766,698	\$359,036,110	\$359,036,110	\$359,036,110	\$359,036,110
OTHER STATE FUNDS	156,750,807	151,764,564	148,569,142	146,881,673	145,876,371
MEDICAL CARE TRUST FUND	199,015,891	207,271,546	210,466,968	212,154,437	213,159,739
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
<b><u>PROGRAM CARE FOR THE ELDERLY (PACE)</u></b>					
CASELOAD	3,018,908	3,157,917	3,289,143	3,375,859	3,375,859
UTILIZATION RATE	0.02%	0.04%	0.04%	0.04%	0.04%
MEDICAID SERVICES PER MONTH	679	1,265	1,265	1,265	1,265
MEDICAID UNIT COST	\$1,751.27	\$1,750.92	\$1,750.92	\$1,750.92	\$1,750.92
MEDICAID TOTAL COST	\$14,269,333	\$26,578,951	\$26,578,951	\$26,578,951	\$26,578,951
TOTAL COST	\$14,269,333	\$26,578,951	\$26,578,951	\$26,578,951	\$26,578,951
OTHER STATE FUNDS	6,287,068	11,234,923	10,998,370	10,873,449	10,799,028
MEDICAL CARE TRUST FUND	7,982,265	15,344,028	15,580,581	15,705,502	15,779,923
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 27, 2012  
LONG TERM MEDICAID FORECAST

	FY 11-12 <u>SSEC JAN 2012</u>	FY 12-13 <u>SSEC JULY 2012</u>	FY 13-14 <u>SSEC JULY 2012</u>	FY 14-15 <u>SSEC JULY 2012</u>	FY 15-16 <u>SSEC JULY 2012</u>
<b><u>PREPAID HEALTH PLAN</u></b>					
MONTH ENROLLMENT	1,216,495	1,312,790	1,363,120	1,389,207	1,413,292
UNIT COST	\$213.30	\$217.93	\$227.48	\$239.50	\$250.28
TOTAL COST	\$3,113,705,246	\$3,433,122,106	\$3,721,052,257	\$3,992,616,238	\$4,244,618,591
CASELOAD-MENTAL HEALTH	645,977	657,124	681,879	695,639	715,105
UNIT COST	\$33.97	\$33.79	\$33.80	\$34.01	\$34.01
TOTAL COST	\$263,346,926	\$266,450,550	\$276,594,276	\$283,921,194	\$291,866,327
TOTAL COST	\$3,377,052,172	\$3,699,572,656	\$3,997,646,533	\$4,276,537,432	\$4,536,484,917
GENERAL REVENUE	991,378,839	1,066,491,076	1,161,317,749	1,258,796,499	1,342,070,351
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	1,881,756,003	2,126,791,364	2,333,273,989	2,515,618,072	2,693,311,095
REFUGEE ASSISTANCE TF	13,317,330	15,690,216	17,454,795	19,422,861	20,603,471
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
<b><u>CASE MANAGEMENT SERVICES</u></b>					
CASELOAD-OBRA	22,692	23,609	23,609	23,609	23,609
UNIT COST	\$29.90	\$28.91	\$28.91	\$28.91	\$28.91
TOTAL COST	\$8,140,583	\$8,190,382	\$8,190,382	\$8,190,382	\$8,190,382
CASELOAD-MENTAL HEALTH ADULT	22,576	27,226	27,226	27,226	27,226
UNIT COST	\$63.65	\$65.98	\$65.98	\$65.98	\$65.98
TOTAL COST	\$17,242,915	\$21,557,901	\$21,557,901	\$21,557,901	\$21,557,901
CASELOAD-DISEASE MANAGEMENT FE	149,905	152,288	158,068	161,158	161,158
UNIT COST	\$36.66	\$34.78	\$34.79	\$35.09	\$35.09
TOTAL COST	\$65,937,406	\$63,561,344	\$65,997,352	\$67,868,627	\$67,868,627
TOTAL COST	\$91,320,904	\$93,309,627	\$95,745,635	\$97,616,910	\$97,616,910
GENERAL REVENUE	39,773,078	38,972,530	39,149,273	39,463,820	39,159,785
OTHER STATE FUNDS	450,000	450,000	450,000	450,000	450,000
MEDICAL CARE TRUST FUND	51,068,516	53,841,086	56,097,374	57,651,124	57,955,159
REFUGEE ASSISTANCE TF	29,310	46,011	48,988	51,966	51,966
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 27, 2012  
LONG TERM MEDICAID FORECAST

	FY 11-12 <u>SSEC JAN 2012</u>	FY 12-13 <u>SSEC JULY 2012</u>	FY 13-14 <u>SSEC JULY 2012</u>	FY 14-15 <u>SSEC JULY 2012</u>	FY 15-16 <u>SSEC JULY 2012</u>
<b><u>THERAPY FOR CHILDREN</u></b>					
CASE MANAGEMENT					
CASELOAD	1,797,474	1,875,559	1,945,109	1,982,311	2,017,246
UTILIZATION RATE	0.47%	0.58%	0.56%	0.55%	0.54%
SERVICES PER MONTH	8,377	10,877	10,877	10,877	10,877
UNIT COST	\$55.44	\$66.61	\$66.61	\$66.61	\$66.61
TOTAL COST	\$5,572,987	\$8,694,385	\$8,694,385	\$8,694,385	\$8,694,385
MENTAL HEALTH					
CASELOAD	1,797,474	1,875,559	1,945,109	1,982,311	2,017,246
UTILIZATION RATE	5.12%	5.03%	4.95%	4.91%	4.83%
SERVICES PER MONTH	92,062	94,270	96,350	97,415	97,447
UNIT COST	\$57.27	\$107.82	\$180.33	\$216.26	\$217.31
TOTAL COST	\$63,269,688	\$121,972,958	\$208,500,958	\$252,799,550	\$254,114,491
THERAPIES					
CASELOAD	1,797,474	1,875,559	1,945,109	1,982,311	2,017,246
UTILIZATION RATE	0.17%	0.15%	0.15%	0.15%	0.14%
SERVICES PER MONTH	2,970	2,894	2,894	2,894	2,894
UNIT COST	\$147.20	\$130.76	\$130.76	\$130.76	\$130.76
TOTAL COST	\$5,246,238	\$4,541,151	\$4,541,151	\$4,541,151	\$4,541,151
TOTAL COST	\$74,088,913	\$135,208,494	\$221,736,494	\$266,035,086	\$267,350,027
GENERAL REVENUE	32,643,113	57,151,092	91,753,053	108,833,463	108,620,653
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	41,444,747	78,053,757	129,979,796	157,197,978	158,725,711
REFUGEE ASSISTANCE TF	1,053	3,645	3,645	3,645	3,663
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 27, 2012  
LONG TERM MEDICAID FORECAST

	FY 11-12 SSEC JAN 2012	FY 12-13 SSEC JULY 2012	FY 13-14 SSEC JULY 2012	FY 14-15 SSEC JULY 2012	FY 15-16 SSEC JULY 2012
<b><u>PERSONAL CARE SERVICES</u></b>					
CASELOAD	1,797,474	1,875,559	1,945,109	1,982,311	1,999,977
UTILIZATION RATE	0.99%	0.86%	0.77%	0.75%	0.74%
SERVICES PER MONTH	17,789	16,143	14,884	14,884	14,884
UNIT COST	\$197.50	\$195.65	\$195.65	\$195.65	\$195.65
TOTAL COST	\$42,160,564	\$37,901,133	\$34,945,350	\$34,945,350	\$34,945,350
TOTAL COST	\$42,160,564	\$37,901,133	\$34,945,350	\$34,945,350	\$34,945,350
GENERAL REVENUE	18,571,546	16,018,317	14,458,187	14,293,954	14,198,296
MEDICAL CARE TRUST FUND	23,589,018	21,882,816	20,487,163	20,651,396	20,747,054
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
<b><u>PHYSICAL THERAPY SERVICES</u></b>					
CASELOAD	915,959	924,762	959,055	978,588	987,309
UTILIZATION RATE	8.89%	9.86%	9.51%	9.32%	9.23%
SERVICES PER MONTH	81,395	91,170	91,170	91,170	91,170
UNIT COST	\$8.43	\$8.13	\$8.13	\$8.13	\$8.13
TOTAL COST	\$8,237,870	\$8,896,067	\$8,896,067	\$8,896,067	\$8,896,067
TOTAL COST	\$8,237,870	\$8,896,067	\$8,896,067	\$8,896,067	\$8,896,067
GENERAL REVENUE	3,629,602	3,760,341	3,681,168	3,639,357	3,614,413
MEDICAL CARE TRUST FUND	4,608,264	5,135,667	5,214,840	5,256,651	5,281,595
REFUGEE ASSISTANCE TF	4	59	59	59	59
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<b><u>OCCUPATIONAL THERAPY SERVICES</u></b>					
CASELOAD	915,959	924,762	959,055	978,588	987,309
UTILIZATION RATE	6.10%	6.25%	6.02%	5.90%	5.85%
SERVICES PER MONTH	55,852	57,775	57,775	57,775	57,775
UNIT COST	\$51.20	\$49.41	\$49.41	\$49.41	\$49.41
TOTAL COST	\$34,314,554	\$34,254,499	\$34,254,499	\$34,254,499	\$34,254,499
TOTAL COST	\$34,314,554	\$34,254,499	\$34,254,499	\$34,254,499	\$34,254,499
GENERAL REVENUE	15,118,645	14,479,035	14,174,181	14,013,189	13,917,168
MEDICAL CARE TRUST FUND	19,195,909	19,775,029	20,079,883	20,240,875	20,336,896
REFUGEE ASSISTANCE TF	0	435	435	435	435
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 27, 2012  
LONG TERM MEDICAID FORECAST

	FY 11-12 <u>SSEC JAN 2012</u>	FY 12-13 <u>SSEC JULY 2012</u>	FY 13-14 <u>SSEC JULY 2012</u>	FY 14-15 <u>SSEC JULY 2012</u>	FY 15-16 <u>SSEC JULY 2012</u>
<b><u>SPEECH THERAPY SERVICES</u></b>					
CASELOAD	915,959	924,762	959,055	978,588	987,309
UTILIZATION RATE	9.28%	9.14%	8.82%	8.64%	8.57%
SERVICES PER MONTH	84,998	84,564	84,564	84,564	84,564
UNIT COST	\$52.52	\$51.60	\$51.60	\$51.60	\$51.60
TOTAL COST	\$53,569,742	\$52,363,722	\$52,363,722	\$52,363,722	\$52,363,722
TOTAL COST	\$53,569,742	\$52,363,722	\$52,363,722	\$52,363,722	\$52,363,722
GENERAL REVENUE	23,601,178	22,133,236	21,667,228	21,421,127	21,274,224
MEDICAL CARE TRUST FUND	29,966,500	30,229,330	30,695,338	30,941,439	31,088,342
REFUGEE ASSISTANCE TF	2,064	1,156	1,156	1,156	1,156
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<b><u>RESPIRATORY THERAPY SERVICES</u></b>					
CASELOAD	915,959	924,762	959,055	978,588	987,309
UTILIZATION RATE	3.72%	3.59%	3.46%	3.39%	3.36%
SERVICES PER MONTH	34,072	33,200	33,200	33,200	33,200
UNIT COST	\$48.70	\$48.01	\$48.01	\$48.01	\$48.01
TOTAL COST	\$19,913,294	\$19,128,216	\$19,128,216	\$19,128,216	\$19,128,216
TOTAL COST	\$19,913,294	\$19,128,216	\$19,128,216	\$19,128,216	\$19,128,216
GENERAL REVENUE	8,772,354	8,084,442	7,914,244	7,824,347	7,771,406
MEDICAL CARE TRUST FUND	11,140,940	11,043,386	11,213,584	11,303,481	11,356,422
REFUGEE ASSISTANCE TF	0	388	388	388	388
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<b><u>PRIVATE DUTY NURSING SERVICES</u></b>					
CASELOAD	1,797,474	1,875,559	1,945,109	1,982,311	1,999,977
UTILIZATION RATE	4.19%	3.73%	3.49%	3.53%	3.53%
SERVICES PER MONTH	75,370	69,882	67,835	69,922	70,599
UNIT COST	\$196.87	\$192.13	\$192.21	\$192.28	\$192.28
TOTAL COST	\$178,053,160	\$161,119,903	\$156,459,276	\$161,331,206	\$162,893,678
TOTAL COST	\$178,053,160	\$161,119,903	\$156,459,276	\$161,331,206	\$162,893,678
GENERAL REVENUE	78,448,043	68,094,684	64,733,242	65,991,028	66,183,701
MEDICAL CARE TRUST FUND	99,605,117	93,025,219	91,726,034	95,340,178	96,709,976
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 27, 2012  
LONG TERM MEDICAID FORECAST

	FY 11-12 <u>SSEC JAN 2012</u>	FY 12-13 <u>SSEC JULY 2012</u>	FY 13-14 <u>SSEC JULY 2012</u>	FY 14-15 <u>SSEC JULY 2012</u>	FY 15-16 <u>SSEC JULY 2012</u>
<b><u>MEDIPASS</u></b>					
CASELOAD	1,229,428	1,245,377	1,292,479	1,319,314	1,358,191
UTILIZATION RATE	71.71%	71.24%	71.18%	71.21%	71.21%
MONTHLY ENROLLMENT	881,565	887,172	919,949	939,456	967,168
UNIT COST	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
TOTAL COST	\$21,154,622	\$21,292,134	\$22,078,830	\$22,546,998	\$23,212,079
TOTAL COST	\$21,154,622	\$21,292,134	\$22,078,830	\$22,546,998	\$23,212,079
GENERAL REVENUE	9,298,728	8,976,493	9,111,491	9,197,991	9,367,117
MEDICAL CARE TRUST FUND	11,807,614	12,261,009	12,908,963	13,286,889	13,781,011
REFUGEE ASSISTANCE TF	48,280	54,632	58,376	62,118	63,950
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<b><u>SCHOOL BASED SERVICES</u></b>					
CASELOAD	1,797,474	1,875,559	1,945,109	1,982,311	2,040,725
UTILIZATION RATE	19.04%	21.68%	20.90%	20.51%	19.92%
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
<b><u>TOTAL ALL SERVICES</u></b>					
TOTAL COST	\$20,183,172,024	\$20,988,514,993	\$22,211,834,500	\$23,360,957,684	\$24,365,513,270
TOTAL GENERAL REVENUE	4,267,718,844	4,868,041,757	5,222,219,433	5,592,249,531	5,866,122,129
TOTAL MEDICAL CARE TRUST FUND	10,708,157,035	11,438,795,827	12,285,478,088	13,019,169,402	13,715,155,334
TOTAL REFUGEE ASSISTANCE TF	25,989,764	31,139,052	34,190,678	37,533,626	39,607,335
TOTAL PUBLIC MEDICAL ASSIST TF	1,169,700,000	561,410,000	566,260,000	580,370,000	594,879,250
TOTAL OTHER STATE FUNDS	706,551,797	712,187,476	698,885,136	692,514,786	685,994,090
TOTAL GRANTS & DONATIONS TF	2,405,816,254	2,494,902,551	2,527,762,835	2,564,982,009	2,591,816,803
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

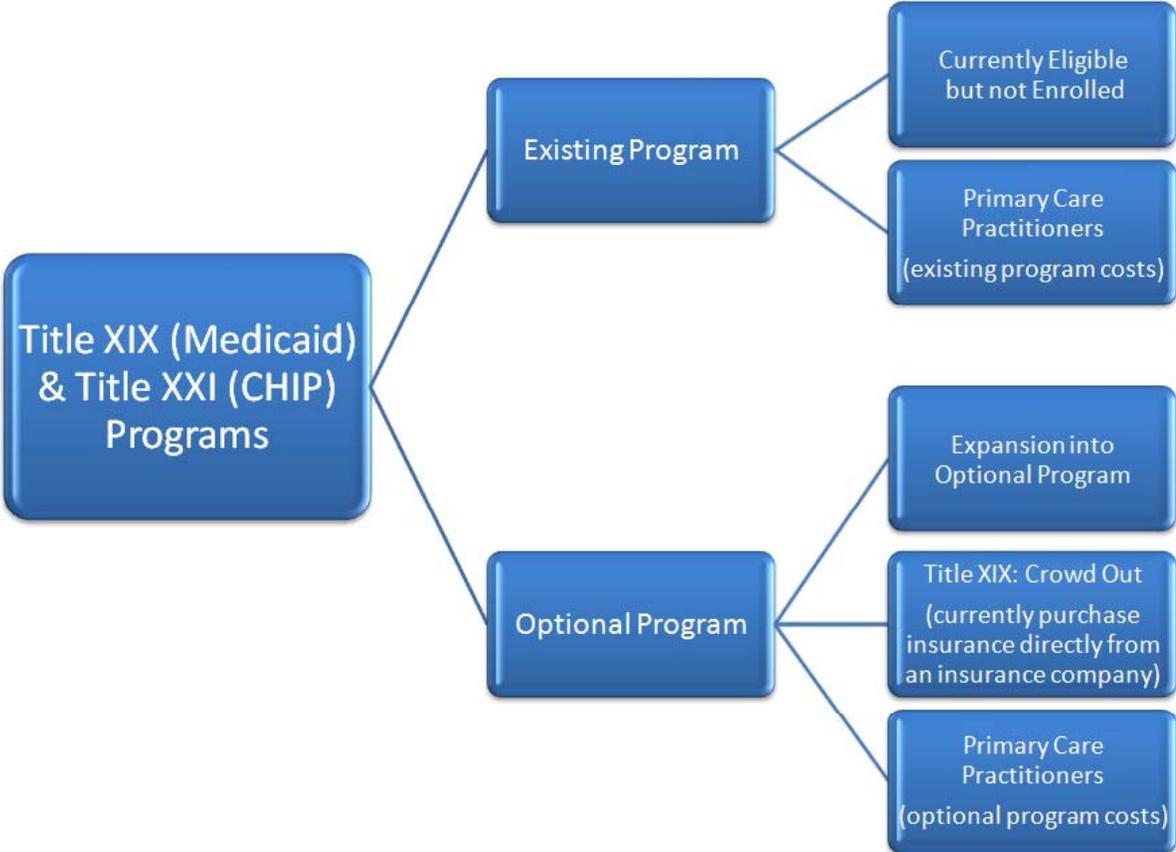
# **Social Services Estimating Conference**

**Estimates Related to Federal Affordable Care Act:  
Title XIX (Medicaid) & Title XXI (CHIP) Programs**

**Adopted  
August 14, 2012**

# Scope of Analysis

- Impacts are not included for the administration of new program elements or changes to the state disproportionate share allowances which are currently unknown. Changes to the federal pharmacy rebate are already built-in to the underlying Medicaid estimates.



## Conference Results: Existing Program

- **Currently Eligible but not Enrolled**—Indeterminate. While the Social Services Estimating Conference believes that added expenditures to the existing program are likely under the provisions of the Federal Affordable Care Act, only the state's maximum exposure can be estimated. The likelihood and pace of the population's presentation for services cannot be reasonably forecast at this time. The numbers provided in the Appendix for this population can be interpreted as the state's maximum exposure should 100% of the population change behavior.
- **Increased Rates for Primary Care Practitioners**—For SFY 2012-13, SFY 2013-14 and SFY 2014-15, the total costs per year range from \$424.8 million to \$849.7 million. There are no state costs during the required increased-rate period. At this time, the estimates for the primary care fee increase may not reflect all of the details in the May 2012 draft CMS rule relating to the fee increase.

# Conference Results: Optional Program

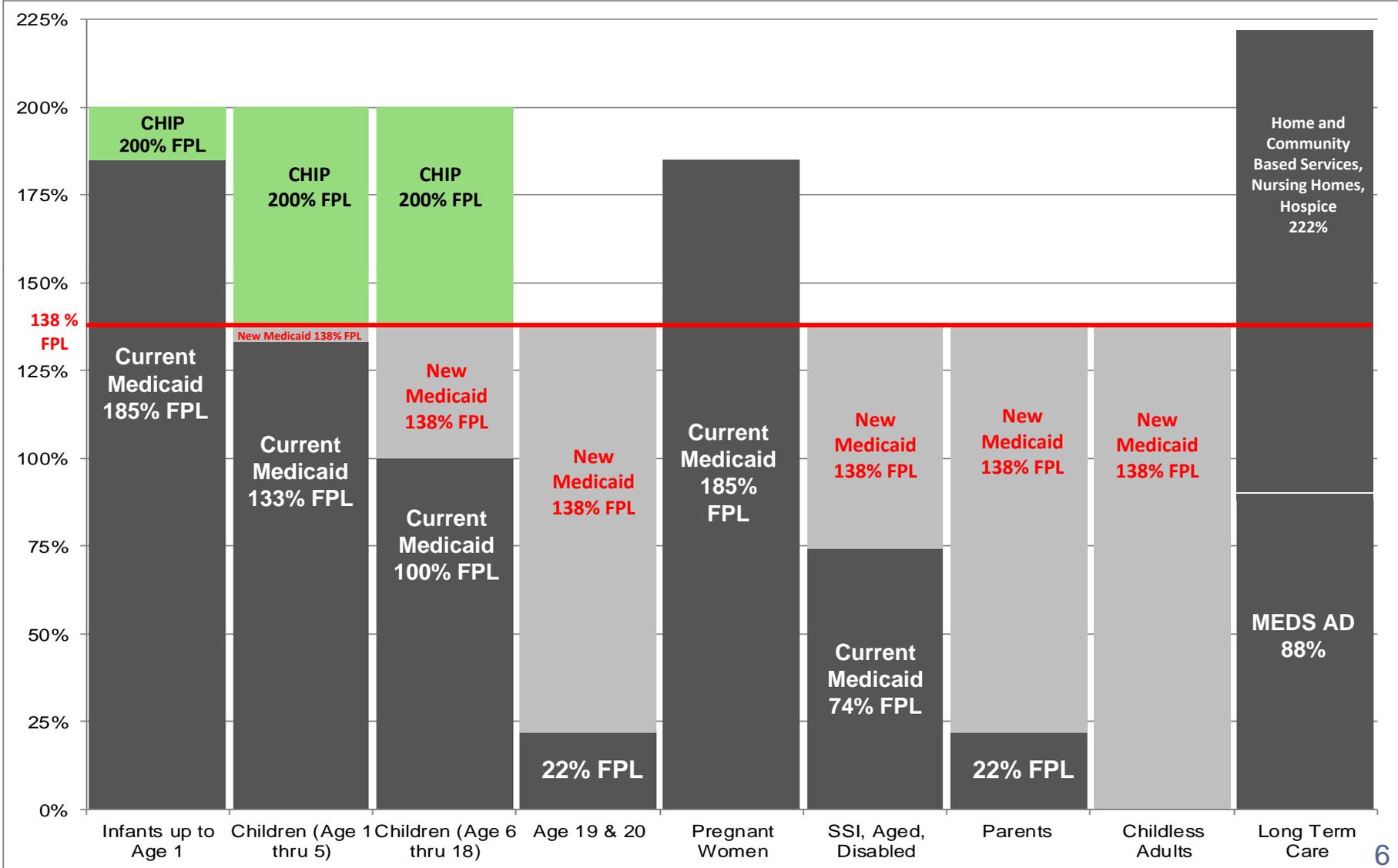
The costs associated with the optional program (including crowd out) are related to an expansion of the existing program, and are therefore subject to a future action of the Legislature and approval by the Governor prior to their taking effect. The numbers immediately following reflect Conference decisions as stated in the assumptions. The numbers provided in the Appendix are for information only and can be interpreted as the state's maximum exposure should 100% of the eligible population participate in the optional program.

- **Expansion into Optional Program (including Crowd Out)**—For SFY 2013-14 through SFY 2022-23, the total costs per year start at \$862.8 million and grow to \$3.4 billion. The state share of these costs start in SFY 2016-17 at \$79.2 million and grow to a cost of \$337.6 million per year.
- **Increased Rates for Primary Care Practitioners**—For SFY 2012-13, SFY 2013-14 and SFY 2014-15, the total costs per year range from \$38.2 million to \$54.4 million once the expansion starts. There are no state costs during the required increased-rate period.

# Assumptions Related to Medicaid and CHIP

KEY ELEMENT	Affordable Care Act
FMAP/ Current Eligibility Level (EXISTING PROGRAM)	Regular FMAP (58.62%) for SFY 13-14, (59.09%) for SFY 14-15, and (59.37%) thereafter. Based on 7/12 FMAP Calculation.
FMAP/ CHIP (EXISTING PROGRAM)	Anticipated enhanced FMAP for CHIP Population begins 10/1/2015 (138% Federal Poverty Level and above) <ul style="list-style-type: none"> <li>•10/1/2015: 71.59+23.0=94.59%</li> </ul>
CHIP/ Eligible but Not Enrolled (EXISTING PROGRAM)	Since the analysis begins on July 1,2013 (2013-2014 State Fiscal Year), and the enhanced CHIP FMAP does not begin until 10/1/2015, the following FMAP levels are used for CHIP eligible but not enrolled based on 7/12 FMAP calculation: <ul style="list-style-type: none"> <li>•71.11% SFY 2013-2014</li> <li>•71.34% SFY 2014-2015</li> <li>•88.80% SFY 2015-2016</li> <li>•94.59% SFY 2016-2017 and beyond</li> </ul>
Medicaid Expansion (OPTIONAL PROGRAM)	Expand eligibility to 138% Federal Poverty Level – beginning 1/1/2014 <ul style="list-style-type: none"> <li>•138% FPL for a family of 4: \$31,809</li> </ul>
FMAP/ Medicaid Expansion (OPTIONAL PROGRAM)	Provides for enhanced FMAP for expansion population: <ul style="list-style-type: none"> <li>•100% CY 2014</li> <li>•100% CY 2015</li> <li>•100% CY 2016</li> <li>•95% CY 2017</li> <li>•94% CY 2018</li> <li>•93% CY 2019</li> <li>•90% CY 2020 and beyond</li> </ul>
CHIP Transition (OPTIONAL PROGRAM)	Children under 138% FPL move from Title XXI CHIP Program to Title XIX Medicaid program. The regular CHIP EFMAP (71.00%) for SFY 13-14, (71.34%) for SFY 14-15, and (71.55%) thereafter received for these children. Based on 7/12 FMAP Calculation.
Increased Rate for Practitioners (BOTH PROGRAMS)	100% federally 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. The estimates for the primary care fee increase may not reflect all of the details included in the May 2012 draft CMS rule relating to the fee increase.

# Existing and Optional Medicaid / CHIP Eligibility Levels



## Assumptions:

### Eligible but not Enrolled under Existing Program

- Based on 2008-2010 3-Year American Community Survey (Public Use Microdata Sample).
- Phase-in assumptions:
  - Indeterminate. The state's maximum exposure would occur if all enrollees (100%) present during the first state year (SFY 2013-14) of the expansion and continue in the program; these numbers are presented in the Appendix.
  - The Conference assumes that the population will not present in this manner:
    - This population is already eligible, and has elected not to participate in the Medicaid Program. Currently this population is estimated to be 20.3% of the total eligible population.
    - The Social Services Estimating Conference interprets recent communication from the Department of Health and Human Services to mean that no one eligible for Medicaid will be subject to penalties for non-compliance with the Individual Responsibility provisions. [See letter from Kathleen Sebelius to all Governors dated July 10, 2012: page 2 in the first full paragraph]
- By fiscal year, this phase-in translates as follows:
  - Indeterminate.

# Assumptions:

## Newly Eligible Population under Expansion Option

- Based on 2008-2010 3-Year American Community Survey (Public Use Microdata Sample).
- Phase-in assumptions:
  - The Conference assumes that only 79.7% of the eligible population will present for services:
    - Experience with the current Medicaid program indicates that only 79.7% of the population has availed themselves of available services.
    - Employers may provide new coverage that provides an alternative.
    - Potential impact of any stigma that might be associated with Medicaid program.
  - The Conference assumes 60% of likely new enrollees for the first state fiscal year (SFY 2013-14) if expansion is exercised beginning 1/1/2014.
  - The Conference assumes 90% of likely new enrollees for the second state fiscal year (SFY 2014-15) of expansion beginning 7/1/2014.
  - The Conference assumes 100% of likely new enrollees for the third state fiscal year (SFY 2015-16) of expansion and beyond (beginning 7/1/2015).
- The eligible population will increase each year by the annual growth rate in the total population of Florida.
- By fiscal year, the phase-in translates as follows:
  - SFY 2013-2014: 60%
  - SFY 2014-2015: 90%
  - SFY 2015-2016 and beyond: 100%

# Assumptions:

## Crowd Out Population under Expansion Option

- Based on 2008-2010 3-Year American Community Survey (Public Use Microdata Sample).
- The Conference assumes enhanced FMAP would be received for these enrollees.
- Phase-in assumptions:
  - The Conference assumes that 165,626 persons under 138% FPL who are currently purchasing insurance directly from an insurance company (excluding the availability of any other insurance coverage) will enroll in Medicaid if the Expansion Option is adopted. This is a subset of all persons directly purchasing private insurance because:
    - Employers may provide new coverage that provides an alternative.
    - Potential impact of any stigma that might be associated with Medicaid program.
  - The Conference assumes 40% of these enrollees for the first state year (SFY 2013-14) if expansion is exercised beginning 1/1/2014.
  - The Conference assumes 80% of new enrollees for the second state fiscal year (SFY 2014-15) of expansion beginning 7/1/2014.
  - The Conference assumes 100% of new enrollees for the third state fiscal year (SFY 2015-16) of expansion and beyond (beginning 7/1/2015).
- By fiscal year, this phase-in translates as follows:
  - SFY 2013-2014: 40%
  - SFY 2014-2015: 80%
  - SFY 2015-2016 and beyond: 100%

# Assumptions:

## Impact to CHIP Population under Existing Program and Expansion Option

- Children transitioning from CHIP to Medicaid under Existing Program:
  - CHIP Eligible but not enrolled population based on 2008-2010 3-Year American Community Survey (Public Use Microdata Sample).
  - Indeterminate. The state's maximum exposure would occur if all enrollees (100%) present during the first state year (SFY 2013-14) of the expansion and continue in the program; these numbers are presented in the Appendix.
- Children transitioning from CHIP to Medicaid under Expansion Option:
  - Assumed that for children under 138% FPL who move from CHIP to Title XIX, Florida will receive regular CHIP EFMAP.
- For both Existing Program and Expansion Option:
  - Expenditures based on July 2012 enrollment and PMPM for all KidCare categories from June 29, 2012 KidCare SSEC.
  - Estimates based on July 2012 Enrollment for Florida Healthy Kids, Children's Medical Services, and Medikids enrollment.
- Utilized the PMPM expenditures from the June 29, 2012 KidCare SSEC for those transitioning to Title XIX from CHIP. This would equate to no change in estimated expenditures due to the programmatic change for these beneficiaries.

# Assumptions:

## Impact to CHIP Population under Expansion Option

- 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 3.60% per year (the same rate as approved by SSEC for the 7/15 - 6/16 SFY 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 2.10% per year (the same rate as approved by SSEC for the 7/15 – 6/16 SFY for CMS children).
  - On January 1, 2014: 5% of MK Title XXI children will move to Title XIX (Based on current distribution of MK Children by Income Level). For future years it is assumed that the number of children will grow in Medicaid at 2.40% per year (the same rate as approved by SSEC for the 7/15 - 6/16 SFY for MK XXI).
  - 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 Related To Primary Care Practitioners

- The draft CMS proposed rule relating to the primary care fee increase released in May 2012 states:
  - This proposed rule implements new requirements in sections 1902(a)(13), 1902(jj), 1905(dd) and 1932(f) of the Social Security Act requiring payment by State Medicaid agencies of at least the Medicare rates in effect in CYs 2013 and 2014 or, if higher, the rate using the CY 2009 conversion factor (CF) for primary care services furnished by a physician with a specialty designation of family medicine, general internal medicine, or pediatric medicine.
- Further clarification from the proposed rule noted in the proposed rule summary:
  - “It would also provide for a 100 percent Federal matching rate for any increase in payment above the amounts that would be due for these services under the provisions of the State plan as of July 1, 2009. In this proposed rule, we specify which services and types of physicians qualify for the minimum payment level in CYs 2013 and 2014, and the method for calculating the payment amount and any increase for which increased Federal funding is due.”

## General Assumptions

- Expenditures:
  - Expenditures are based on July 17, 2012, SSEC estimate for SFY 2013-14 and then held flat for remainder of analysis.
  - FMAP used is based on estimates from July 17, 2012, FMAP Estimating Conference for SFY 2013-14, SFY 2014-15, and SFY 2015-16, then held flat for remainder of analysis.
- Caseload:
  - The Newly Eligible/Expansion, Eligible but not Enrolled/Existing Uninsured, and Crowd Out caseload is based on 2008-2010 3-Year American Community Survey (Public Use Microdata Sample) regarding the uninsured.
  - Increased each year by the annual growth rate in the total population of Florida for the Newly Eligible population only.
- Other Assumptions:
  - Based on analysis of those under 65 years of age.

## PMPM Calculations

- The cost calculations use the following Medicaid PMPMs from July 17, 2012, SSEC estimate for SFY 2013-14 blended and weighted based on caseload:

– Under 1 for Children Under 1 :	\$385.32
– SOBRA Children to 100% FPL for Children:	\$144.45
– SOBRA Pregnant Women to 100% FPL for Pregnant Women:	\$852.25
– TANF Adults for Adults:	\$343.14
– SSI for SSI, Aged, Disabled:	\$1,503.68
- Based on the above PMPM details:
  - The weighted PMPM for the newly eligible Medicaid population is \$315.41.
  - The weighted PMPM for the eligible but not enrolled Medicaid population is \$257.30.
  - The weighted PMPM for the crowd out population is \$280.37.

## Adopted Impact Affordable Care Act: Existing & Optional Programs

		<i>Total: Impact of Enrollment and FMAP Changes to Title XIX and Title XXI (EXISTING PROGRAM)</i>	<i>Total: Impact of Enrollment and FMAP Changes to Title XIX and Title XXI (OPTIONAL PROGRAM)</i>	<i>Total: Impact of Increased Rates for Primary Care Practitioners (EXISTING PROGRAM)</i>	<i>Total: Impact of Increased Rates for Primary Care Practitioners (OPTIONAL PROGRAM)</i>	<i>Grand Total All Elements</i>
SFY 2012-2013	State Cost	Indeterminate	\$0	\$0	\$0	\$0
	Total Cost	Indeterminate	\$0	\$424,836,178	\$0	\$424,836,178
	Enrollment	Indeterminate				
SFY 2013-2014	State Cost	Indeterminate	\$0	\$0	\$0	\$0
	Total Cost	Indeterminate	\$862,817,128	\$849,672,356	\$38,194,390	\$1,750,683,874
	Enrollment	Indeterminate	463,280			463,280
SFY 2014-2015	State Cost	Indeterminate	\$0	\$0	\$0	\$0
	Total Cost	Indeterminate	\$2,729,084,478	\$424,836,178	\$54,422,111	\$3,208,342,767
	Enrollment	Indeterminate	735,756			735,756
SFY 2015-2016	State Cost	Indeterminate	\$0			\$0
	Total Cost	Indeterminate	\$3,129,819,761			\$3,129,819,761
	Enrollment	Indeterminate	845,312			845,312
SFY 2016-2017	State Cost	Indeterminate	\$79,156,477			\$79,156,477
	Total Cost	Indeterminate	\$3,166,259,048			\$3,166,259,048
	Enrollment	Indeterminate	854,939			854,939
SFY 2017-2018	State Cost	Indeterminate	\$176,141,641			\$176,141,641
	Total Cost	Indeterminate	\$3,202,575,286			\$3,202,575,286
	Enrollment	Indeterminate	864,534			864,534

# Adopted Impact Affordable Care Act: Existing & Optional Programs

		<i>Total: Impact of Enrollment and FMAP Changes to Title XIX and Title XXI (EXISTING PROGRAM)</i>	<i>Total: Impact of Enrollment and FMAP Changes to Title XIX and Title XXI (OPTIONAL PROGRAM)</i>	<i>Total: Impact of Increased Rates for Primary Care Practitioners (EXISTING PROGRAM)</i>	<i>Total: Impact of Increased Rates for Primary Care Practitioners (OPTIONAL PROGRAM)</i>	<u><i>Grand Total All Elements</i></u>
SFY 2018-2019	State Cost	Indeterminate	\$210,484,315			\$210,484,315
	Total Cost	Indeterminate	\$3,238,220,229			\$3,238,220,229
	Enrollment	Indeterminate	873,952			873,952
SFY 2019-2020	State Cost	Indeterminate	\$278,233,560			\$278,233,560
	Total Cost	Indeterminate	\$3,273,335,997			\$3,273,335,997
	Enrollment	Indeterminate	883,230			883,230
SFY 2020-2021	State Cost	Indeterminate	\$330,800,711			\$330,800,711
	Total Cost	Indeterminate	\$3,308,007,113			\$3,308,007,113
	Enrollment	Indeterminate	892,390			892,390
SFY 2021-2022	State Cost	Indeterminate	\$334,219,337			\$334,219,337
	Total Cost	Indeterminate	\$3,342,193,378			\$3,342,193,378
	Enrollment	Indeterminate	901,422			901,422
SFY 2022-2023	State Cost	Indeterminate	\$337,588,564			\$337,588,564
	Total Cost	Indeterminate	\$3,375,885,641			\$3,375,885,641
	Enrollment	Indeterminate	910,324			910,324

# Adopted Impact

## Cost Components: Existing & Optional Programs

<b><u>Enrollment and Enhanced Federal Matching Rate</u></b>		<b>Title XIX: Eligible but not enrolled (EXISTING PROGRAM)</b>	<b>CHIP: Eligible but not enrolled 139-200% FPL (EXISTING PROGRAM)</b>	<b>Savings CHIP: Enhanced FMAP between 139-200% FPL (EXISTING PROGRAM)</b>	<b>Title XIX: Expansion to 138% FPL (OPTIONAL PROGRAM)</b>	<b>Title XIX: "Crowd Out" (OPTIONAL PROGRAM)</b>	<b>Title XIX: Under 138% FPL in CHIP program move to Title XIX (OPTIONAL PROGRAM)</b>	<b>Savings CHIP : Under 138% FPL in CHIP move to Title XIX (OPTIONAL PROGRAM)</b>	<b>Total:</b>
SFY 2013-14	FMAP	Indeterminate	Indeterminate	Indeterminate	100%	100%	71.00%	71.00%	
	State Cost	Indeterminate	Indeterminate	Indeterminate	\$0	\$0	\$16,276,624	(\$16,276,624)	\$0
	Total Cost	Indeterminate	Indeterminate	Indeterminate	\$751,369,364	\$111,447,764	\$56,121,451	(\$56,121,451)	\$862,817,128
	Enrollment	Indeterminate	Indeterminate	Indeterminate	397,030	66,250	64,753	-64,753	463,280
SFY 2014-15	FMAP	Indeterminate	Indeterminate	Indeterminate	100%	100%	71.34%	71.34%	
	State Cost	Indeterminate	Indeterminate	Indeterminate	\$0	\$0	\$32,343,901	(\$32,343,901)	\$0
	Total Cost	Indeterminate	Indeterminate	Indeterminate	\$2,283,290,057	\$445,794,421	\$112,834,123	(\$112,834,123)	\$2,729,084,478
	Enrollment	Indeterminate	Indeterminate	Indeterminate	603,255	132,501	65,094	-65,094	735,756
SFY 2015-16	FMAP	Indeterminate	Indeterminate	Indeterminate	100%	100%	71.55%	71.55%	
	State Cost	Indeterminate	Indeterminate	Indeterminate	\$0	\$0	\$33,115,134	(\$33,115,134)	\$0
	Total Cost	Indeterminate	Indeterminate	Indeterminate	\$2,572,577,576	\$557,242,185	\$116,377,205	(\$116,377,205)	\$3,129,819,761
	Enrollment	Indeterminate	Indeterminate	Indeterminate	679,686	165,626	67,138	-67,138	845,312
SFY 2016-17	FMAP	Indeterminate	Indeterminate	Indeterminate	97.50%	97.50%	71.55%	71.55%	
	State Cost	Indeterminate	Indeterminate	Indeterminate	\$65,225,422	\$13,931,055	\$34,221,539	(\$34,221,539)	\$79,156,477
	Total Cost	Indeterminate	Indeterminate	Indeterminate	\$2,609,016,863	\$557,242,185	\$120,265,470	(\$120,265,470)	\$3,166,259,048
	Enrollment	Indeterminate	Indeterminate	Indeterminate	689,313	165,626	69,381	-69,381	854,939
SFY 2017-18	FMAP	Indeterminate	Indeterminate	Indeterminate	94.50%	94.50%	71.55%	71.55%	
	State Cost	Indeterminate	Indeterminate	Indeterminate	\$145,493,321	\$30,648,320	\$35,418,028	(\$35,418,028)	\$176,141,641
	Total Cost	Indeterminate	Indeterminate	Indeterminate	\$2,645,333,101	\$557,242,185	\$124,470,316	(\$124,470,316)	\$3,202,575,286
	Enrollment	Indeterminate	Indeterminate	Indeterminate	698,908	165,626	71,807	-71,807	864,534

# Adopted Impact

## Cost Components: Existing & Optional Programs

<b><u>Enrollment and Enhanced Federal Matching Rate</u></b>		<b>Title XIX: Eligible but not enrolled (EXISTING PROGRAM)</b>	<b>CHIP: Eligible but not enrolled 139-200% FPL (EXISTING PROGRAM)</b>	<b>Savings CHIP: Enhanced FMAP between 139-200% FPL (EXISTING PROGRAM)</b>	<b>Title XIX: Expansion to 138% FPL (OPTIONAL PROGRAM)</b>	<b>Title XIX: "Crowd Out" (OPTIONAL PROGRAM)</b>	<b>Title XIX: Under 138% FPL in CHIP program move to Title XIX (OPTIONAL PROGRAM)</b>	<b>Savings CHIP : Under 138% FPL in CHIP move to Title XIX (OPTIONAL PROGRAM)</b>	<b>Total:</b>
SFY 2018-19	FMAP	Indeterminate	Indeterminate	Indeterminate	93.50%	93.50%	71.55%	71.55%	
	State Cost	Indeterminate	Indeterminate	Indeterminate	\$174,263,573	\$36,220,742	\$36,657,091	(\$36,657,091)	\$210,484,315
	Total Cost	Indeterminate	Indeterminate	Indeterminate	\$2,680,978,044	\$557,242,185	\$128,824,781	(\$128,824,781)	\$3,238,220,229
	Enrollment	Indeterminate	Indeterminate	Indeterminate	708,326	165,626	74,319	-74,319	873,952
SFY 2019-20	FMAP	Indeterminate	Indeterminate	Indeterminate	91.50%	91.50%	71.55%	71.55%	
	State Cost	Indeterminate	Indeterminate	Indeterminate	\$230,867,974	\$47,365,586	\$37,940,260	(\$37,940,260)	\$278,233,560
	Total Cost	Indeterminate	Indeterminate	Indeterminate	\$2,716,093,812	\$557,242,185	\$133,334,248	(\$133,334,248)	\$3,273,335,997
	Enrollment	Indeterminate	Indeterminate	Indeterminate	717,604	165,626	76,921	-76,921	883,230
SFY 2020-21	FMAP	Indeterminate	Indeterminate	Indeterminate	90.00%	90.00%	71.55%	71.55%	
	State Cost	Indeterminate	Indeterminate	Indeterminate	\$275,076,493	\$55,724,218	\$39,269,122	(\$39,269,122)	\$330,800,711
	Total Cost	Indeterminate	Indeterminate	Indeterminate	\$2,750,764,928	\$557,242,185	\$138,004,294	(\$138,004,294)	\$3,308,007,113
	Enrollment	Indeterminate	Indeterminate	Indeterminate	726,764	165,626	79,615	-79,615	892,390
SFY 2021-22	FMAP	Indeterminate	Indeterminate	Indeterminate	90.00%	90.00%	71.55%	71.55%	
	State Cost	Indeterminate	Indeterminate	Indeterminate	\$278,495,119	\$55,724,218	\$40,645,321	(\$40,645,321)	\$334,219,337
	Total Cost	Indeterminate	Indeterminate	Indeterminate	\$2,784,951,193	\$557,242,185	\$142,840,700	(\$142,840,700)	\$3,342,193,378
	Enrollment	Indeterminate	Indeterminate	Indeterminate	735,796	165,626	82,405	-82,405	901,422
SFY 2022-23	FMAP	Indeterminate	Indeterminate	Indeterminate	90.00%	90.00%	71.55%	71.55%	
	State Cost	Indeterminate	Indeterminate	Indeterminate	\$281,864,346	\$55,724,218	\$42,070,562	(\$42,070,562)	\$337,588,564
	Total Cost	Indeterminate	Indeterminate	Indeterminate	\$2,818,643,456	\$557,242,185	\$147,849,454	(\$147,849,454)	\$3,375,885,641
	Enrollment	Indeterminate	Indeterminate	Indeterminate	744,698	165,626	85,294	-85,294	910,324

# Adopted Impact

## Increase Select Primary Care Rates to Medicare Rate

<u>Increase Reimbursement to Primary Care Providers to the Medicare Rate</u>		Currently Enrolled Population (EXISTING PROGRAM)	Eligible but Not Enrolled (EXISTING PROGRAM)	Expansion to 138% FPL (OPTIONAL PROGRAM)	Crowd Out: Population (OPTIONAL PROGRAM)	Kidcare Transition Population (OPTIONAL PROGRAM)	Total:
SFY 2012-13	FMAP	100%					
	State Cost	\$0					\$0
	Total Cost	\$424,836,178					\$424,836,178
	Enrollment						
SFY 2013-14	FMAP	100%		100%	100%	100%	
	State Cost	\$0	Indeterminate	\$0	\$0	\$0	\$0
	Total Cost	\$849,672,356	Indeterminate	\$28,776,734	\$7,269,150	\$2,148,506	\$887,866,746
	Enrollment						
SFY 2014-15	FMAP	100%		100%	100%	100%	
	State Cost	\$0	Indeterminate	\$0	\$0	\$0	\$0
	Total Cost	\$424,836,178	Indeterminate	\$43,723,923	\$8,538,365	\$2,159,823	\$479,258,289
	Enrollment						

# Appendix

- The Conference assumptions are relaxed to produce the following Tables based on the maximum exposure for:
  - Absorbing the currently eligible but not enrolled population into the Existing Program,
  - Expanding into the Optional Program, and
  - Providing of a continuing rate increase for primary care practitioners.
- These Tables are included for information only.

# Maximum Exposure

## Affordable Care Act: Existing & Optional Programs

		<i>Total: Impact of Enrollment and FMAP Changes to Title XIX and Title XXI (EXISTING PROGRAM)</i>	<i>Total: Impact of Enrollment and FMAP Changes to Title XIX and Title XXI (OPTIONAL PROGRAM)</i>	<i>Total: Impact of Increased Rates for Primary Care Practitioners (EXISTING PROGRAM)</i>	<i>Total: Impact of Increased Rates for Primary Care Practitioners (OPTIONAL PROGRAM)</i>	<i>Grand Total All Elements</i>
SFY 2012-2013	State Cost	\$0	\$0	\$0	\$0	\$0
	Total Cost	\$0	\$0	\$424,836,178	\$0	\$424,836,178
	Enrollment					
SFY 2013-2014	State Cost	\$195,337,342	\$0	\$0	\$0	\$195,337,342
	Total Cost	\$511,994,709	\$1,054,191,943	\$864,680,269	\$42,523,930	\$2,473,390,851
	Enrollment	365,783	564,405			930,188
SFY 2014-2015	State Cost	\$386,473,782	\$0	\$179,940,217	\$619,113	\$567,033,112
	Total Cost	\$1,023,989,417	\$3,310,640,605	\$879,688,182	\$131,117,468	\$5,345,435,672
	Enrollment	365,783	889,407			1,255,190
SFY 2015-2016	State Cost	\$291,747,596	\$0	\$357,417,308	\$1,267,751	\$650,432,655
	Total Cost	\$1,023,989,417	\$3,785,056,847	\$879,688,182	\$149,423,632	\$5,838,158,078
	Enrollment	365,783	1,018,430			1,384,213
SFY 2016-2017	State Cost	\$260,824,335	\$95,769,431	\$357,417,308	\$4,978,093	\$718,989,167
	Total Cost	\$1,023,989,417	\$3,830,777,243	\$879,688,182	\$151,323,538	\$5,885,778,380
	Enrollment	365,783	1,030,510			1,396,293
SFY 2017-2018	State Cost	\$260,824,335	\$213,198,879	\$357,417,308	\$9,521,462	\$840,961,984
	Total Cost	\$1,023,989,471	\$3,876,343,249	\$879,688,182	\$153,229,651	\$5,933,250,553
	Enrollment	365,783	1,042,548			1,408,331

# Maximum Exposure

## Affordable Care Act: Existing & Optional Programs

		<i>Total: Impact of Enrollment and FMAP Changes to Title XIX and Title XXI (EXISTING PROGRAM)</i>	<i>Total: Impact of Enrollment and FMAP Changes to Title XIX and Title XXI (OPTIONAL PROGRAM)</i>	<i>Total: Impact of Increased Rates for Primary Care Practitioners (EXISTING PROGRAM)</i>	<i>Total: Impact of Increased Rates for Primary Care Practitioners (OPTIONAL PROGRAM)</i>	<i>Grand Total All Elements</i>
SFY 2018-2019	State Cost	\$260,824,335	\$254,869,354	\$357,417,308	\$11,164,881	\$884,275,878
	Total Cost	\$1,023,989,417	\$3,921,066,981	\$879,688,182	\$155,109,234	\$5,979,853,814
	Enrollment	365,783	1,054,365			1,420,148
SFY 2019-2020	State Cost	\$260,824,335	\$337,035,775	\$357,417,308	\$14,360,986	\$969,638,404
	Total Cost	\$1,023,989,417	\$3,965,126,757	\$879,688,182	\$156,969,320	\$6,025,773,676
	Enrollment	365,783	1,066,005			1,431,788
SFY 2020-2021	State Cost	\$260,824,335	\$400,862,862	\$357,417,308	\$16,856,440	\$1,035,960,945
	Total Cost	\$1,023,989,417	\$4,008,628,628	\$879,688,182	\$158,814,188	\$6,071,120,415
	Enrollment	365,783	1,077,499			1,443,282
SFY 2021-2022	State Cost	\$260,824,335	\$405,152,215	\$357,417,308	\$17,073,404	\$1,040,467,262
	Total Cost	\$1,023,989,417	\$4,051,522,155	\$879,688,182	\$160,642,055	\$6,115,841,809
	Enrollment	365,783	1,088,831			1,454,614
SFY 2022-2023	State Cost	\$260,824,335	\$409,379,585	\$357,417,308	\$17,289,871	\$1,044,911,099
	Total Cost	\$1,023,989,417	\$4,093,795,859	\$879,688,182	\$162,452,922	\$6,159,926,380
	Enrollment	365,783	1,100,000			1,465,783

# Maximum Exposure

## Cost Components: Existing & Optional Programs

<b><u>Enrollment and Enhanced Federal Matching Rate</u></b>		<b>Title XIX: Eligible but not enrolled (EXISTING PROGRAM)</b>	<b>CHIP: Eligible but not enrolled 139-200% FPL (EXISTING PROGRAM)</b>	<b>Savings CHIP: Enhanced FMAP between 139-200% FPL (EXISTING PROGRAM)</b>	<b>Title XIX: Expansion to 138% FPL (OPTIONAL PROGRAM)</b>	<b>Title XIX: "Crowd Out" (OPTIONAL PROGRAM)</b>	<b>Title XIX: Under 138% FPL in CHIP program move to Title XIX (OPTIONAL PROGRAM)</b>	<b>Savings CHIP : Under 138% FPL in CHIP move to Title XIX (OPTIONAL PROGRAM)</b>	<b>Total:</b>
SFY 2013-14	FMAP	58.62%	71.11%	n/a	100%	100%	71.00%	71.00%	
	State Cost	\$162,222,470	\$33,114,872	\$0	\$0	\$0	\$16,276,624	(\$16,276,624)	\$195,337,342
	Total Cost	\$392,031,102	\$119,963,607	\$0	\$942,744,179	\$111,447,764	\$56,121,451	(\$56,121,451)	\$1,566,186,652
	Enrollment	253,941	111,842	0	498,155	66,250	64,753	-64,753	930,188
SFY 2014-15	FMAP	59.09%	71.34%	n/a	100%	100%	71.34%	71.34%	
	State Cost	\$320,759,847	\$65,713,935	\$0	\$0	\$0	\$32,343,901	(\$32,343,901)	\$386,473,782
	Total Cost	\$784,062,203	\$239,927,214	\$0	\$2,864,846,184	\$445,794,421	\$112,834,123	(\$112,834,123)	\$4,334,630,022
	Enrollment	253,941	111,842	0	756,906	132,501	65,094	-65,094	1,255,190
SFY 2015-16	FMAP	59.37%	88.80%	n/a	100%	100%	71.55%	71.55%	
	State Cost	\$318,564,473	\$25,687,237	(\$52,504,114)	\$0	\$0	\$33,115,134	(\$33,115,134)	\$291,747,596
	Total Cost	\$784,062,203	\$239,927,214	\$0	\$3,227,814,662	\$557,242,185	\$116,377,205	(\$116,377,205)	\$4,809,046,264
	Enrollment	253,941	111,842	0	852,804	165,626	67,138	-67,138	1,384,213
SFY 2016-17	FMAP	59.37%	94.59%	n/a	97.50%	97.50%	71.55%	71.55%	
	State Cost	\$318,564,473	\$12,402,316	(\$70,142,454)	\$81,838,376	\$13,931,055	\$34,221,539	(\$34,221,539)	\$356,593,766
	Total Cost	\$784,062,203	\$239,927,214	\$0	\$3,273,535,058	\$557,242,185	\$120,265,470	(\$120,265,470)	\$4,854,766,660
	Enrollment	253,941	111,842	0	864,884	165,626	69,381	-69,381	1,396,293
SFY 2017-18	FMAP	59.37%	94.59%	n/a	94.50%	94.50%	71.55%	71.55%	
	State Cost	\$318,564,473	\$12,402,316	(\$70,142,454)	\$182,550,559	\$30,648,320	\$35,418,028	(\$35,418,028)	\$474,023,214
	Total Cost	\$784,062,203	\$239,927,214	\$0	\$3,319,101,064	\$557,242,185	\$124,470,316	(\$124,470,316)	\$4,900,332,666
	Enrollment	253,941	111,842	0	876,922	165,626	71,807	-71,807	1,408,331

# Maximum Exposure

## Cost Components: Existing & Optional Programs

<b><u>Enrollment and Enhanced Federal Matching Rate</u></b>		<b>Title XIX: Eligible but not enrolled (EXISTING PROGRAM)</b>	<b>CHIP: Eligible but not enrolled 139-200% FPL (EXISTING PROGRAM)</b>	<b>Savings CHIP: Enhanced FMAP between 139-200% FPL (EXISTING PROGRAM)</b>	<b>Title XIX: Expansion to 138% FPL (OPTIONAL PROGRAM)</b>	<b>Title XIX: "Crowd Out" (OPTIONAL PROGRAM)</b>	<b>Title XIX: Under 138% FPL in CHIP program move to Title XIX (OPTIONAL PROGRAM)</b>	<b>Savings CHIP : Under 138% FPL in CHIP move to Title XIX (OPTIONAL PROGRAM)</b>	<b>Total:</b>
SFY 2018-19	FMAP	59.37%	94.59%	n/a	93.50%	93.50%	71.55%	71.55%	
	State Cost	\$318,564,473	\$12,402,316	(\$70,142,454)	\$218,648,612	\$36,220,742	\$36,657,091	(\$36,657,091)	\$515,693,689
	Total Cost	\$784,062,203	\$239,927,214	\$0	\$3,363,824,796	\$557,242,185	\$128,824,781	(\$128,824,781)	\$4,945,056,398
	Enrollment	253,941	111,842	0	888,739	165,626	74,319	-74,319	1,420,148
SFY 2019-20	FMAP	59.37%	94.59%	n/a	91.50%	91.50%	71.55%	71.55%	
	State Cost	\$318,564,473	\$12,402,316	(\$70,142,454)	\$289,670,189	\$47,365,586	\$37,940,260	(\$37,940,260)	\$597,860,110
	Total Cost	\$784,062,203	\$239,927,214	\$0	\$3,407,884,572	\$557,242,185	\$133,334,248	(\$133,334,248)	\$4,989,116,174
	Enrollment	253,941	111,842	0	900,379	165,626	76,921	-76,921	1,431,788
SFY 2020-21	FMAP	59.37%	94.59%	n/a	90%	90%	71.55%	71.55%	
	State Cost	\$318,564,473	\$12,402,316	(\$70,142,454)	\$345,138,644	\$55,724,218	\$39,269,122	(\$39,269,122)	\$661,687,197
	Total Cost	\$784,062,203	\$239,927,214	\$0	\$3,451,386,443	\$557,242,185	\$138,004,294	(\$138,004,294)	\$5,032,618,045
	Enrollment	253,941	111,842	0	911,873	165,626	79,615	-79,615	1,443,282
SFY 2021-22	FMAP	59.37%	94.59%	n/a	90%	90%	71.55%	71.55%	
	State Cost	\$318,564,473	\$12,402,316	(\$70,142,454)	\$349,427,997	\$55,724,218	\$40,645,321	(\$40,645,321)	\$665,976,550
	Total Cost	\$784,062,203	\$239,927,214	\$0	\$3,494,279,970	\$557,242,185	\$142,840,700	(\$142,840,700)	\$5,075,511,572
	Enrollment	253,941	111,842	0	923,205	165,626	82,405	-82,405	1,454,614
SFY 2022-23	FMAP	59.37%	94.59%	n/a	90%	90%	71.55%	71.55%	
	State Cost	\$318,564,473	\$12,402,316	(\$70,142,454)	\$353,655,367	\$55,724,218	\$42,070,562	(\$42,070,562)	\$670,203,920
	Total Cost	\$784,062,203	\$239,927,214	\$0	\$3,536,553,674	\$557,242,185	\$147,849,454	(\$147,849,454)	\$5,117,785,276
	Enrollment	253,941	111,842	0	934,374	165,626	85,294	-85,294	1,465,783

# Maximum Exposure

## Increase Select Primary Care Rates to Medicare Rate

<u>Increase Reimbursement to Primary Care Providers to the Medicare Rate</u>		Currently Enrolled Population (EXISTING PROGRAM)	Eligible but Not Enrolled (EXISTING PROGRAM)	Expansion to 138% FPL (OPTIONAL PROGRAM)	Crowd Out: Population (OPTIONAL PROGRAM)	Kidcare Transition Population (OPTIONAL PROGRAM)	Total:
SFY 2012-13	FMAP	100%					
	State Cost	\$0					
	Total Cost	\$424,836,178					\$424,836,178
	Enrollment						
SFY 2013-14	FMAP	100%	100%	100%	100%	100%	
	State Cost	\$0	\$0	\$0	\$0	\$0	\$0
	Total Cost	\$849,672,356	\$15,007,913	\$36,106,274	\$4,269,150	\$2,148,506	\$907,204,199
	Enrollment						
SFY 2014-15	FMAP	79.55%	79.34%	100%	100%	85.67%	
	State Cost	\$173,800,480	\$6,139,737	\$0	\$0	\$619,113	\$180,559,330
	Total Cost	\$849,672,356	\$30,015,826	\$109,721,094	\$17,076,729	\$4,319,645	\$1,010,805,650
	Enrollment						
SFY 2015-16	FMAP	59.37%	59.37%	100%	100%	71.55%	
	State Cost	\$345,221,878	\$12,195,430	\$0	\$0	\$1,267,751	\$358,685,059
	Total Cost	\$849,672,356	\$30,015,826	\$123,622,468	\$21,345,879	\$4,455,285	\$1,029,111,814
	Enrollment						
SFY 2016-17	FMAP	59.37%	59.37%	97.50%	97.50%	71.55%	
	State Cost	\$345,221,878	\$12,195,430	\$3,134,338	\$533,647	\$1,310,108	\$362,395,401
	Total Cost	\$849,672,356	\$30,015,826	\$125,373,519	\$21,345,879	\$4,604,140	\$1,031,011,720
	Enrollment						
SFY 2017-18	FMAP	59.37%	59.37%	94.50%	94.50%	71.55%	
	State Cost	\$345,221,878	\$12,195,430	\$6,991,526	\$1,174,023	\$1,355,913	\$366,938,770
	Total Cost	\$849,672,356	\$30,015,826	\$127,118,657	\$21,345,879	\$4,765,115	\$1,032,917,833
	Enrollment						

# Maximum Exposure

## Increase Select Primary Care Rates to Medicare Rate

<u>Increase Reimbursement to Primary Care Providers to the Medicare Rate</u>		Currently Enrolled Population (EXISTING PROGRAM)	Eligible but Not Enrolled (EXISTING PROGRAM)	Expansion to 138% FPL (OPTIONAL PROGRAM)	Crowd Out: Population (OPTIONAL PROGRAM)	Kidcare Transition Population (OPTIONAL PROGRAM)	Total:
SFY 2018-19	FMAP	59.37%	59.37%	93.50%	93.50%	71.55%	
	State Cost	\$345,221,878	\$12,195,430	\$8,374,050	\$1,387,482	\$1,403,349	\$368,582,189
	Total Cost	\$849,672,356	\$30,015,826	\$128,831,537	\$21,345,879	\$4,931,818	\$1,034,797,416
	Enrollment						
SFY 2019-20	FMAP	59.37%	59.37%	91.50%	91.50%	71.55%	
	State Cost	\$345,221,878	\$12,195,430	\$11,094,114	\$1,814,400	\$1,452,472	\$371,778,294
	Total Cost	\$849,672,356	\$30,015,826	\$130,518,987	\$21,345,879	\$5,104,454	\$1,036,657,502
	Enrollment						
SFY 2020-21	FMAP	59.37%	59.37%	90.00%	90.00%	71.55%	
	State Cost	\$345,221,878	\$12,195,430	\$13,218,507	\$2,134,588	\$1,503,345	\$374,273,748
	Total Cost	\$849,672,356	\$30,015,826	\$132,185,071	\$21,345,879	\$5,283,238	\$1,038,502,370
	Enrollment						
SFY 2021-22	FMAP	59.37%	59.37%	90.00%	90.00%	71.55%	
	State Cost	\$345,221,878	\$12,195,430	\$13,382,785	\$2,134,588	\$1,556,031	\$374,490,712
	Total Cost	\$849,672,356	\$30,015,826	\$133,827,785	\$21,345,879	\$5,468,391	\$1,040,330,237
	Enrollment						
SFY 2022-23	FMAP	59.37%	59.37%	90.00%	90.00%	71.55%	
	State Cost	\$345,221,878	\$12,195,430	\$13,544,690	\$2,134,588	\$1,610,593	\$374,707,179
	Total Cost	\$849,672,356	\$30,015,826	\$135,446,901	\$21,345,879	\$5,660,142	\$1,042,141,104
	Enrollment						

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

	State budgeted FMAP adopted January 2012	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	0.5848	0.5862	0.0014	0.24%	estimated
FY2014-15	0.5865	0.5909	0.0044	0.75%	estimated
FY2015-16	0.5861	0.5937	0.0076	1.30%	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 July 2012. 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

		FLORIDA DATA				NATIONAL DATA			
					3 yr average				3 yr average
		BEA Florida	BEA Florida	Florida	Per Capita Florida	BEA U.S.	U.S.		Per Capita U.S.
		Personal	Population	Personal	Personal	Personal	BEA U.S.	Per Capita	Personal
Calendar		Income	(millions)	Income	Income	Income	Population	Income	Income
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	<b>753,151</b>	<b>18.962</b>	<b>39,719</b>	1,477,819,341	<b>12,973,949</b>	<b>311.656</b>	<b>41,629</b>	1,611,226,101
	2012	<b>772,056</b>	<b>19.140</b>	<b>40,337</b>	1,554,408,701	<b>13,393,931</b>	<b>314.585</b>	<b>42,577</b>	1,712,607,593
	2013	<b>801,630</b>	<b>19.346</b>	<b>41,437</b>	1,640,045,435	<b>13,889,872</b>	<b>317.646</b>	<b>43,728</b>	1,818,542,232

<b>FEDERAL MEDICAL ASSISTANCE PERCENTAGE</b>			
	Jan. 2012 forecast	July 2012 forecast	change
FFY 2014	0.5856	0.5873	0.0017
FFY 2015	0.5867	0.5916	0.0049
FFY 2016	0.5860	0.5942	0.0082

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 Services

This summary is provided for information only and does not represent the opinion of any Senator, Senate Officer, or Senate Office.

### Major issues funded:

- Medicaid Workload/Price Level Adjustment - \$304.7 million  
*(Adjustments included a net reduction in TFs by \$552.1 million and increased GR by \$856.8 million)*
- Hospital Inpatient and Outpatient - \$100.4 million (\$30 million NR GR and \$70.4 million NR TF); provides nonrecurring funding to partially restore Hospital Inpatient and Outpatient Rate Reductions. With this funding, the rate reduction will be 5.64 percent.
- Clinics Primary Care Services - \$50 million in Low Income Pool (LIP)
- Medicaid Current-year deficit - \$47.3 million GR
- Kidcare Rate Increase - \$17 million (\$5 million GR and \$12 million TF)
- Kidcare Enrollment Growth - \$4.6 million TF
- Expanded the home health fraud project statewide

### Preserved:

- Medically Needy Program
- Meds/AD Waiver Program
- Medicaid Eligibility
- KidCare Program

### Reductions:

- Hospital Inpatient and Outpatient Rate Reduction - \$404.9 million (\$121.2 million GR and \$283.2 million TF); rates were reduced by 7.5 percent
- Limit Emergency Room visits to 6 per year for non-pregnant adult Medicaid recipients - \$46.7 million (\$19.6 million GR and 27.1 million TF)
- Nursing Home Rate Reduction - \$38 million (\$16 million GR and \$22 million TF) - rates were reduced by 1.25 percent

## Other Issues:

- Changes the statutory deadline for Medicaid hospital rates to be adjusted within any fiscal year from September 30 to October 31. Allows rate reductions beyond the deadline only in cases of insufficient collections of funds voluntarily donated by local taxing authorities designed to augment hospital rates.
- Revises the timeline and parameters for AHCA to develop a plan to transfer the state's hospital payments to a diagnosis related group (DRG) system, with a target implementation date of July 1, 2013, subject to Legislative approval.
- Updates statutes relating to the disproportionate share hospital (DSH) program so the program uses the proper data to calculate the distribution of dollars. Also repeals two sections of statute for two perennially unfunded DSH programs.
- Expands statewide two Medicaid anti-fraud pilot projects relating to home health care.
- Authorizes the establishment or expansion of Programs of All-inclusive Care for the Elderly (PACE) in Manatee, Sarasota, DeSoto, and Broward counties.
- Expands statewide a pilot project for the delivery of Medicaid services for persons diagnosed with HIV/AIDS, in partnership with a university-based, research-oriented program that specializes in health care for HIV/AIDS patients.