

Exhibit G - COMMUNITY-BASED LONG-TERM CARE
Summary

FY 2023-24 Community-Based Long-Term Care Request																
FY 2023-24	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
HCBS Waivers	\$546,910,426	\$148,913,506	\$540,736,989	\$24,592,985	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,261,153,905
Private Duty Nursing	\$8,626,988	\$1,517,116	\$77,244,322	\$385,707	\$0	\$0	\$0	\$0	\$2,995,660	\$231,424	\$37,567,895	\$0	\$0	\$0	\$0	\$128,569,112
Long-Term Home Health	\$76,740,246	\$20,433,793	\$422,882,216	\$10,249,331	\$1,037,907	\$64,869	\$5,643,619	\$0	\$75,637,470	\$5,189,535	\$30,747,994	\$0	\$0	\$0	\$64,869	\$648,691,849
Hospice	\$52,600,779	\$4,010,755	\$6,267,782	\$326,413	\$416,483	\$216,478	\$4,169,133	\$5,508	\$187,531	\$0	\$109,566	\$0	\$504	\$0	\$0	\$68,310,932
Total Community-Based Long-Term Care	\$684,878,439	\$174,875,170	\$1,047,131,309	\$35,554,436	\$1,454,390	\$281,347	\$9,812,752	\$5,508	\$78,820,661	\$5,420,959	\$68,425,455	\$0	\$504	\$0	\$64,869	\$2,106,725,798
FY 2024-25 Community-Based Long-Term Care Request																
FY 2024-25	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
HCBS Waivers	\$601,725,595	\$166,303,768	\$633,921,893	\$28,249,114	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,430,200,371
Private Duty Nursing	\$9,203,310	\$1,618,466	\$82,404,607	\$411,474	\$0	\$0	\$0	\$0	\$3,195,785	\$246,885	\$40,077,607	\$0	\$0	\$0	\$0	\$137,158,134
Long-Term Home Health	\$83,576,287	\$22,254,041	\$460,552,677	\$11,162,344	\$1,130,364	\$70,648	\$6,146,354	\$0	\$82,375,276	\$5,651,820	\$33,487,034	\$0	\$0	\$0	\$70,647	\$706,477,492
Hospice	\$53,784,526	\$4,024,197	\$6,267,493	\$332,746	\$382,727	\$152,582	\$3,478,344	\$5,494	\$172,753	\$0	\$109,741	\$0	\$492	\$0	\$0	\$68,711,095
Total Community-Based Long-Term Care	\$748,289,718	\$194,200,472	\$1,183,146,670	\$40,155,678	\$1,513,091	\$223,230	\$9,624,698	\$5,494	\$85,743,814	\$5,898,705	\$73,674,382	\$0	\$492	\$0	\$70,647	\$2,342,547,092
FY 2025-26 Community-Based Long-Term Care Request																
FY 2025-26	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
HCBS Waivers	\$639,327,214	\$177,392,191	\$708,588,796	\$30,994,693	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,556,302,892
Private Duty Nursing	\$9,210,306	\$1,619,696	\$82,467,240	\$411,787	\$0	\$0	\$0	\$0	\$3,198,214	\$247,072	\$40,108,069	\$0	\$0	\$0	\$0	\$137,262,384
Long-Term Home Health	\$86,491,174	\$23,030,194	\$476,615,356	\$11,551,653	\$1,169,788	\$73,112	\$6,360,720	\$0	\$85,248,276	\$5,848,938	\$34,654,959	\$0	\$0	\$0	\$73,112	\$731,117,282
Hospice	\$52,437,499	\$4,047,876	\$6,282,252	\$327,394	\$412,106	\$169,340	\$3,630,228	\$5,406	\$184,244	\$0	\$109,178	\$0	\$479	\$0	\$0	\$67,606,002
Total Community-Based Long-Term Care	\$138,928,673	\$27,078,070	\$482,897,608	\$11,879,047	\$1,581,894	\$242,452	\$9,990,948	\$5,406	\$85,432,520	\$5,848,938	\$34,764,137	\$0	\$479	\$0	\$73,112	\$798,723,284

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

Cash Based Actuals by Waiver										
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan ⁽¹⁾	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Complementary and Integrative Health Waiver	TOTAL	
FY 2014-15	\$297,151,243	\$33,989,393	\$10,912,003	\$2,572,697	\$16,649,310	\$710,058	\$473,674	\$1,759,072	\$364,217,450	
FY 2015-16	\$321,521,234	\$35,721,561	\$12,358,473	\$2,081,957	\$19,160,548	\$558,548	\$642,990	\$1,974,424	\$394,019,725	
FY 2016-17	\$364,380,354	\$38,195,913	\$16,895,299	(\$1,224,402)	\$20,667,950	\$566,699	\$717,215	\$2,718,188	\$442,917,216	
FY 2017-18	\$418,506,526	\$41,334,782	\$25,354,895	\$1,088,619	\$22,155,440	\$559,525	\$760,772	\$5,658,425	\$515,418,984	
FY 2018-19	\$460,036,072	\$45,292,226	\$37,791,586	\$1,573,249	\$26,179,750	\$28,071	\$670,649	\$6,814,633	\$578,386,236	
FY 2019-20	\$524,508,199	\$50,043,198	\$52,318,816	(\$12,221)	\$28,048,464	\$34,785	\$34,785	\$491,571	\$664,074,188	
FY 2020-21	\$570,076,575	\$51,795,158	\$71,659,568	(\$57,721)	\$31,990,425	(\$87)	\$592,036	\$9,365,269	\$735,421,223	
FY 2021-22	\$629,852,388	\$57,477,877	\$102,074,336	50	\$35,169,013	50	\$540,699	\$11,314,696	\$836,429,009	
FY 2022-23	\$773,665,219	\$69,347,396	\$143,109,877	50	\$41,819,077	50	\$353,730	\$18,079,592	\$1,046,374,893	
Estimated FY 2023-24	\$901,545,332	\$80,491,455	\$208,058,089	50	\$50,393,270	50	\$515,803	\$20,149,250	\$1,261,153,905	
Estimated FY 2024-25	\$985,436,976	\$104,391,297	\$252,329,673	50	\$57,453,851	50	\$5,472,225	\$25,186,338	\$1,430,200,371	
Estimated FY 2025-26	\$1,045,524,780	\$111,420,458	\$297,470,072	50	\$65,257,404	50	\$6,103,564	\$30,526,616	\$1,556,302,892	
Percent Change in Cash Based Actuals										
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Complementary and Integrative Health Waiver	TOTAL	
FY 2015-16	8.13%	5.10%	15.09%	N/A	15.08%	N/A	35.75%	12.24%	8.18%	
FY 2016-17	13.40%	6.93%	34.53%	N/A	7.87%	N/A	11.54%	37.67%	12.41%	
FY 2017-18	14.83%	8.22%	50.07%	N/A	7.20%	N/A	6.07%	108.17%	16.37%	
FY 2018-19	9.92%	9.57%	49.05%	N/A	18.16%	N/A	-11.85%	20.43%	12.22%	
FY 2019-20	14.01%	10.49%	38.44%	N/A	7.14%	N/A	1.33%	23.87%	14.81%	
FY 2020-21	8.69%	3.50%	36.97%	N/A	14.05%	N/A	-14.40%	10.95%	10.74%	
FY 2021-22	10.49%	10.97%	42.44%	N/A	9.94%	N/A	-8.67%	20.82%	13.73%	
FY 2022-23	22.83%	20.63%	40.20%	N/A	18.91%	N/A	-34.58%	59.79%	25.10%	
Estimated FY 2023-24	16.53%	16.07%	45.38%	N/A	20.50%	N/A	45.82%	11.45%	82.97%	
Estimated FY 2024-25	9.31%	29.69%	21.24%	N/A	14.01%	N/A	960.91%	25.00%	88.18%	
Estimated FY 2025-26	6.10%	6.73%	17.92%	N/A	13.58%	N/A	11.54%	21.20%	91.90%	
HCBS Waiver Enrollment ⁽²⁾										
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan ⁽¹⁾	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Complementary and Integrative Health Waiver ⁽³⁾	TOTAL	
FY 2014-15	21,358	3,019	1,100	27	307	49	130	53	26,043	
FY 2015-16	21,625	3,049	1,186	25	338	42	131	49	26,443	
FY 2016-17	22,770	3,277	1,369	25	371	46	152	77	28,087	
FY 2017-18	23,827	3,399	1,492	22	427	35	157	109	29,468	
FY 2018-19	24,424	3,498	1,645	N/A	498	N/A	169	156	30,390	
FY 2019-20	24,805	3,477	1,726	N/A	508	N/A	171	178	30,865	
FY 2020-21	26,407	3,688	1,948	N/A	570	N/A	192	198	33,003	
FY 2021-22	26,644	3,783	2,122	N/A	618	N/A	184	220	33,571	
FY 2022-23	27,780	3,808	2,278	N/A	679	N/A	157	250	34,952	
Estimated FY 2023-24	28,212	3,764	2,401	N/A	733	N/A	146	304	35,560	
Estimated FY 2024-25	28,843	3,840	2,575	N/A	798	N/A	156	351	36,563	
Estimated FY 2025-26	29,488	3,879	2,761	N/A	869	N/A	167	410	37,574	
Percent Change in Enrollment										
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan ⁽¹⁾	Brain Injury Waiver	Children with Autism Waiver ⁽³⁾	Children with Life Limiting Illness Waiver ⁽⁴⁾	Complementary and Integrative Health Waiver ⁽⁵⁾	TOTAL	
FY 2015-16	1.25%	0.99%	7.82%	-7.41%	9.45%	-14.29%	0.77%	N/A	N/A	
FY 2016-17	5.29%	7.48%	15.43%	0.00%	10.42%	9.52%	16.03%	57.14%	6.22%	
FY 2017-18	4.64%	3.72%	8.98%	-12.00%	15.09%	23.91%	3.29%	N/A	4.92%	
FY 2018-19	2.51%	2.91%	10.25%	N/A	16.63%	-100.00%	7.64%	43.12%	3.13%	
FY 2019-20	1.56%	-0.60%	4.92%	N/A	2.01%	N/A	1.18%	14.10%	1.56%	
FY 2020-21	6.46%	6.07%	12.86%	N/A	12.20%	N/A	12.28%	11.24%	6.93%	
FY 2021-22	0.90%	2.58%	8.93%	N/A	8.42%	N/A	-4.17%	11.11%	1.72%	
FY 2022-23	4.26%	0.66%	7.35%	N/A	9.87%	N/A	-14.67%	13.64%	4.11%	
Estimated FY 2023-24	1.56%	-1.16%	5.40%	0.00%	8.02%	0.00%	-7.32%	21.73%	1.74%	
Estimated FY 2024-25	2.4%	2.03%	7.23%	0.00%	8.80%	0.00%	7.11%	15.33%	2.82%	
Estimated FY 2025-26	2.4%	1.02%	7.23%	0.00%	8.90%	0.00%	7.11%	16.81%	2.77%	
HCBS Waiver Utilizers										
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan ⁽¹⁾	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Complementary and Integrative Health Waiver ⁽³⁾	TOTAL	
FY 2014-15	19,795	2,719	1,065	27	273	34	81	53	24,046	
FY 2015-16	20,567	2,835	1,136	25	319	27	107	49	25,065	
FY 2016-17	19,885	2,788	1,136	25	303	25	126	55	24,343	
FY 2017-18	22,641	3,095	1,376	22	390	22	141	103	27,768	
FY 2018-19	22,285	3,127	1,378	N/A	442	N/A	137	130	27,499	
FY 2019-20	22,744	3,133	1,485	N/A	459	N/A	141	166	28,128	
FY 2020-21	23,781	3,308	1,736	N/A	511	N/A	153	183	29,672	
FY 2021-22	23,648	3,192	1,932	N/A	532	N/A	123	201	29,638	
FY 2022-23	24,589	3,159	2,011	N/A	580	N/A	90	227	30,668	
Estimated FY 2023-24	25,007	3,161	2,149	-	631	-	90	278	35,560	
Estimated FY 2024-25	25,566	3,226	2,305	-	687	-	96	321	36,563	
Estimated FY 2025-26	26,138	3,258	2,471	-	748	-	103	375	37,574	

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Cash Based Actuals and Projections by Waiver

Percent Change in Utilizers										
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan ⁽³⁾	Brain Injury Waiver	Children with Autism Waiver ⁽⁷⁾	Children with Life Limiting Illness Waiver ⁽⁴⁾	Complementary and Integrative Health Waiver ⁽⁵⁾	TOTAL	
FY 2015-16	3.90%	4.28%	6.67%	-7.41%	16.99%	-19.90%	32.10%	N/A	N/A	
FY 2016-17	-3.31%	-1.67%	0.00%	N/A	-5.04%	-7.98%	17.76%	12.24%	N/A	
FY 2017-18	13.86%	11.01%	21.13%	-12.00%	28.71%	N/A	11.90%	87.27%	N/A	
FY 2018-19	1.03%	-1.57%	0.15%	N/A	13.33%	N/A	-2.84%	26.21%	N/A	
FY 2019-20	2.06%	0.19%	7.76%	N/A	3.88%	N/A	2.92%	27.69%	N/A	
FY 2020-21	4.56%	5.59%	16.90%	N/A	11.33%	N/A	8.51%	10.24%	N/A	
FY 2021-22	-0.56%	-3.51%	11.29%	N/A	4.11%	N/A	-19.61%	9.84%	N/A	
FY 2022-23	3.98%	0.22%	4.09%	N/A	9.02%	N/A	-26.83%	12.94%	N/A	
Estimated FY 2023-24	-1.70%	-1.19%	6.86%	N/A	8.79%	N/A	0.00%	22.47%	N/A	
Estimated FY 2024-25	2.24%	2.06%	7.26%	N/A	8.87%	N/A	8.87%	15.47%	N/A	
Estimated FY 2025-26	2.24%	0.99%	7.20%	N/A	8.88%	N/A	7.29%	16.82%	N/A	
Per Utilizer Cost										
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan ⁽³⁾	Brain Injury Waiver	Children with Autism Waiver ⁽⁷⁾	Children with Life Limiting Illness Waiver	Complementary and Integrative Health Waiver ⁽⁵⁾	TOTAL	
FY 2014-15	\$15,012	\$12,500	\$10,246	\$95,285	\$60,894	\$20,935	\$5,848	\$33,190	\$15,147	
FY 2015-16	\$15,623	\$12,598	\$11,055	\$83,278	\$60,049	\$20,560	\$6,009	\$40,294	\$15,720	
FY 2016-17	\$18,224	\$13,700	\$14,973	(\$48,976)	\$68,211	\$22,468	\$5,692	\$49,422	\$18,195	
FY 2017-18	\$18,484	\$13,355	\$18,427	\$49,483	\$56,809	\$5,396	\$4,895	\$54,936	\$18,562	
FY 2018-19	\$20,643	\$14,484	\$27,425	N/A	\$59,230	N/A	\$4,905	\$52,420	\$21,033	
FY 2019-20	\$23,081	\$15,973	\$35,232	N/A	\$61,108	N/A	\$4,905	\$50,891	\$23,609	
FY 2020-21	\$23,972	\$16,658	\$41,299	N/A	\$62,604	N/A	\$3,870	\$51,176	\$24,785	
FY 2021-22	\$26,634	\$18,007	\$52,834	N/A	\$66,107	N/A	\$4,396	\$56,292	\$28,231	
FY 2022-23	\$31,464	\$21,678	\$71,164	N/A	\$72,102	N/A	\$3,930	\$79,646	\$34,088	
Estimated FY 2023-24	\$36,052	\$25,464	\$96,816	N/A	\$79,863	N/A	\$5,731	\$72,481	\$36,997	
Estimated FY 2024-25	\$38,545	\$27,359	\$109,440	N/A	\$83,430	N/A	\$57,002	\$78,462	\$44,415	
Estimated FY 2025-26	\$40,000	\$34,199	\$120,384	N/A	\$87,243	N/A	\$59,258	\$81,404	\$47,028	
Percent Change in Per Utilizer Cost										
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan ⁽³⁾	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver ⁽⁵⁾	Complementary and Integrative Health Waiver ⁽⁵⁾	TOTAL	
FY 2015-16	4.08%	0.78%	7.90%	-12.60%	-1.39%	-1.79%	N/A	21.41%	N/A	
FY 2016-17	17.29%	8.75%	34.53%	-158.81%	13.59%	10.25%	N/A	22.65%	N/A	
FY 2017-18	0.87%	-2.52%	23.90%	-201.03%	-16.72%	N/A	-5.21%	11.16%	N/A	
FY 2018-19	11.68%	8.46%	48.83%	N/A	-4.26%	N/A	-9.27%	-4.58%	N/A	
FY 2019-20	11.71%	10.28%	28.47%	N/A	3.17%	N/A	0.21%	-2.99%	N/A	
FY 2020-21	3.95%	-1.97%	17.16%	N/A	2.45%	N/A	-21.12%	0.64%	N/A	
FY 2021-22	11.11%	15.00%	27.99%	N/A	5.60%	N/A	13.60%	10.00%	N/A	
FY 2022-23	18.13%	20.39%	34.69%	N/A	9.07%	N/A	-10.59%	41.49%	N/A	
Estimated FY 2023-24	14.58%	17.47%	36.05%	N/A	10.76%	N/A	45.82%	-9.00%	N/A	
Estimated FY 2024-25	6.92%	27.08%	13.04%	N/A	4.72%	N/A	894.61%	8.25%	N/A	
Estimated FY 2025-26	3.78%	5.69%	10.00%	N/A	4.32%	N/A	3.96%	3.75%	N/A	
Current Year Projection										
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan ⁽³⁾⁽⁶⁾	Brain Injury Waiver	Children with Autism Waiver ⁽⁷⁾	Children with Life Limiting Illness Waiver	Complementary and Integrative Health Waiver	TOTAL	
FY 2023-23 Enrollment	27,780	3,808	2,278	N/A	679	N/A	157	250	34,952	
Enrollment Trend Selected	1,568	-1,165	5,405	0.00%	8,028	0.00%	-7,328	21,738	1,748	
FY 2023-24 Estimated Enrollment	28,212	3,764	2,401	0	733	0	146	304	35,561	
Bottom Line Impacts	0	0	0	0	0	0	0	0	0	
Total Bottom Line Impacts	0	0	0	0	0	0	0	0	0	
FY 2023-24 Enrollment	28,212	3,764	2,401	0	733	0	146	304	35,561	
FY 2023-24 Conversion Factor	88.64%	84.00%	89.50%	0.00%	86.03%	0.00%	61.53%	91.35%	88.07%	
Estimated FY 2023-24 Estimated Average Monthly Utilizers	25,007	3,161	2,149	0	631	0	90	278	31,316	
FY 2022-23 Cost Per Utilizer	\$31,464	\$21,678	\$71,164	N/A	\$72,102	N/A	\$3,930	\$79,646	\$34,088	
Percentage Selected to Modify Cost Per Utilizer	7.31%	9.87%	26.22%	0.00%	1.77%	0.00%	2.51%	-4.26%	-10.59%	
FY 2023-24 Estimated Cost Per Utilizer	\$33,764	\$23,817	\$89,824	\$0	\$83,380	\$0	\$4,029	\$76,287	\$37,698	
Estimated FY 2023-24 Base Expenditure	\$844,348,601	\$75,286,833	\$193,032,636	\$0	\$46,302,849	\$0	\$362,613	\$21,207,675	\$1,180,541,207	
Bottom Line Impacts	0	0	0	0	0	0	0	0	0	
FY 2023-24 R-7 Provider Rate Request: Across the Board Rate Increase	\$26,014,240	\$2,367,169	\$5,629,775	\$0	\$1,386,505	\$0	\$11,501	\$630,265	\$36,039,455	
FY 2023-24 R-7 Provider Rate Request: Base Wage Increase	\$21,670,904	\$1,971,947	\$4,689,828	\$0	\$1,155,014	\$0	\$9,581	\$529,026	\$30,022,310	
SB 21-038 (Expansion of Complementary and Alternative Medicine)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$468,516	
FY 2022-23 2.0% ATB Rate Increase (JBC Action)	\$1,271,528	\$116,035	\$206,065	\$0	\$70,998	\$0	\$1,092	\$22,842	\$1,688,560	
R-10 Massage Therapy Rate Increase MPRAC Recommendation	\$0	\$0	\$0	\$0	\$0	\$0	\$1,743	\$36,468	\$38,210	
R-09 OCL Program Enhancements	(\$17,898)	(\$18,884)	(\$35,313)	\$0	(\$12,167)	\$0	(\$187)	(\$3,914)	(\$29,363)	
NPBA -04 Nursing Facility Transfers Costs to HCBS Waivers	\$5,870,302	\$535,701	\$951,345	\$0	\$327,779	\$0	\$5,039	\$105,454	\$7,795,620	
R-10 HCBS Non-Medical Transportation	\$652,555	\$59,550	\$0	\$0	\$36,437	\$0	\$0	\$11,723	\$760,265	
R-10 Minimum Wage Rate Increase	\$51,265,187	\$4,678,094	\$8,307,776	\$0	\$2,862,387	\$0	\$44,007	\$920,897	\$68,078,348	
R-10 Personal Needs Allowance Maximum Increase	\$2,364,303	\$215,748	\$0	\$0	\$12,010	\$0	\$0	\$0	\$2,782,061	
Annualization of American Rescue Plan Act	(\$53,482,915)	(\$12,472,161)	(\$5,229,912)	\$0	(\$1,962,490)	\$0	(\$1,534)	(\$754,871)	(\$74,132,883)	
SB 21-038 (Expansion of Complementary and Alternative Medicine)	\$338,187	\$30,773	\$73,188	\$0	\$18,025	\$0	\$150	\$8,193	\$468,516	
HB 22-1303 Increased Residential Beds	\$0	\$7,889,792	\$0	\$0	\$0	\$0	\$0	\$0	\$22,769,375	
ARPA Retro Rate Increases and PPA Code Correction	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,067,110)	\$0	(\$3,067,110)	
BA-07 Community Based Access to Services - JBC Action - Community First Choice Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$80,914	\$0	\$80,914	
BA-07 Community Based Access to Services - JBC Action - Transition Coordination Services Impact	\$1,621,604	\$147,558	\$350,933	\$0	\$86,428	\$0	\$717	\$39,288	\$2,246,528	
BA-07 Community Based Access to Services - JBC Action - Reset on Home Modification Budget Impact	\$377,836	\$34,381	\$81,768	\$0	\$20,138	\$0	\$167	\$9,154	\$523,444	
R-6 Remote Supports for HCBS Programs	(\$548,802)	(\$50,082)	\$0	\$0	(\$30,643)	\$0	\$0	(\$9,859)	(\$639,386)	
Total Bottom Line Impacts	\$57,196,931	\$5,204,622	\$15,025,453	\$0	\$4,090,421	\$0	\$153,190	(\$1,057,918)	\$95,792,280	
Estimated FY 2023-24 Expenditure	\$901,545,532	\$80,491,455	\$208,058,089	\$0	\$50,392,270	\$0	\$15,803	\$20,149,793	\$1,261,153,903	
Estimated FY 2023-24 Cost Per Utilizer	\$36,052	\$25,464	\$96,816	N/A	\$79,863	N/A	\$5,731	\$72,481	\$40,272	
% Change over FY 2022-23 Cost Per Utilizer	14.58%	17.47%	36.05%	N/A	10.76%	N/A	45.82%	-9.00%	18.14%	
Request Year Projection										
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan ⁽⁴⁾	Brain Injury Waiver	Children with Autism Waiver ⁽⁷⁾	Children with Life Limiting Illness Waiver	Complementary and Integrative Health Waiver	TOTAL	
Estimated FY 2023-24 Enrollment	28,212	3,764	2,401	0	733	0	146	304	35,561	
Enrollment Trend Selected	2.24%	2.03%	7.23%	0.00%	8.80%	0.00%	7.11%	15.33%	2.82%	
FY 2024-25 Estimated Enrollment	28,843	3,840	2,575	0	798	0	156	351	36,563	
Bottom Line Impacts	0	0	0	0	0	0	0	0	0	
Total Bottom Line Impacts	0	0	0	0	0	0	0	0	36563	
Total Bottom Line Impacts	0	0	0	0	0	0	0	0	0	
FY 2024-25 Enrollment	28,843	3,840	2,575	0	798	0	156	351	36,563	

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

	88.64%	84.00%	89.50%	0.00%	86.03%	0.00%	61.53%	91.35%	88.07%
Estimated FY 2024-25 Conversion Factor	88.64%	84.00%	89.50%	0.00%	86.03%	0.00%	61.53%	91.35%	88.07%
FY 2024-25 Estimated Average Monthly Utilizers	25,566	3,226	2,305	0	687	0	96	321	32,201
FY 2023-24 Cost per Utilizer	\$36,051.7	\$25,463.9	\$96,816.2	N/A	\$79,862.4	N/A	\$5,731.1	\$72,481.1	\$36,996.7
Percentage Selected to Modify Cost per Utilizer	3.95%	5.59%	10.00%	0.00%	1.82%	0.00%	2.51%	5.32%	15.10%
FY 2024-25 Estimated Cost Per Utilizer	\$37,476	\$26,887	\$106,493	\$0	\$81,318	\$0	\$5,875	\$76,337	\$42,584
Estimated FY 2024-25 Base Expenditure	\$958,105,791	\$86,735,849	\$245,466,388	\$0	\$55,865,706	\$0	\$563,999	\$24,504,219	\$1,371,241,952
Bottom Line Impacts									
FY 2023-24 R-7 Provider Rate Request; Across the Board Rate Increase	\$4,086,333	\$369,929	\$1,046,917	\$0	\$238,268	\$0	\$2,405	\$104,511	\$5,848,363
FY 2023-24 R-7 Provider Rate Request; Base Wage Increase	\$1,907,001	\$172,638	\$488,573	\$0	\$111,194	\$0	\$1,123	\$2,729,302	\$2,729,302
R-09 OCL Program Enhancements	(\$478,507)	(\$43,667)	(\$77,547)	\$0	(\$26,718)	\$0	(\$411)	(\$8,596)	(\$635,446)
NPBA -04 Nursing Facility Transitions Costs to HCBS Waivers	\$2,698,151	\$246,223	\$437,264	\$0	\$190,656	\$0	\$2,316	\$48,470	\$3,583,080
HB 22-1303 Increased Residential Beds	\$0	\$15,179,583	\$0	\$0	\$0	\$0	\$0	\$0	\$15,179,583
SB 21-038 (Expansion of Complementary and Alternative Medicine)	\$327,359	\$29,635	\$83,869	\$0	\$19,088	\$0	\$193	\$8,372	\$468,516
BA-07 Community Based Access to Services - JBC Action - Community First Choice Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$4,891,539	\$0	\$4,891,539
BA-07 Community Based Access to Services - JBC Action - Transition Coordination Services Impact	\$365,737	\$33,110	\$93,702	\$0	\$21,326	\$0	\$215	\$9,354	\$523,444
Additional Payment Period	\$18,425,111	\$1,667,997	\$4,720,507	\$0	\$1,074,341	\$0	\$10,846	\$471,235	\$26,370,038
Total Bottom Line Impacts	\$27,331,185	\$17,655,448	\$6,793,285	\$0	\$1,388,155	\$0	\$4,908,226	\$682,119	\$58,958,419
Cost Per Enrollee Bottom Line Impact	\$1,069	\$5,473	\$2,947	\$0	\$2,312	\$0	\$51,127	\$2,125	\$1,831
Estimated FY 2024-25 Expenditure	\$985,436,976	\$104,391,297	\$252,259,673	\$0	\$57,453,861	\$0	\$5,472,225	\$25,186,338	\$1,430,200,371
Estimated FY 2024-25 Cost Per Utilizer	\$38,545	\$32,359	\$109,440	N/A	\$83,630	N/A	\$57,002	\$78,462	\$44,415
% Change over FY 2023-24 Cost Per Utilizer	6.92%	27.08%	13.04%	N/A	4.72%	N/A	894.61%	8.25%	20.89%
Out Year Projection									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home- and Community-Based Waiver	Consumer Directed Attend Support-State Plan⁽¹⁾	Brain Injury Waiver	Children with Autism Waiver ⁽¹⁾	Children with Life Limiting Illness Waiver	Complementary and Integrative Health Waiver	TOTAL
Estimated FY 2024-25 Enrollment	28,843	3,840	2,575	0	798	0	156	351	36,543
Enrollment Trend Selected	2.24%	1.02%	7.23%	0.00%	8.90%	0.00%	7.11%	16.81%	2.77%
Bottom Line Impacts									
Total Bottom Line Impacts	0	0	0	0	0	0	0	0	0
FY 2025-26 Enrollment	29,488	3,879	2,761	0	869	0	167	410	37,574
Estimated FY 2025-26 Conversion Factor	88.64%	84.00%	89.50%	0.00%	86.03%	0.00%	61.53%	91.35%	88.07%
FY 2025-26 Estimated Average Monthly Utilizers	26,138	3,258	2,471	0	748	0	103	375	33,093
FY 2025-26 Cost per Utilizer	\$38,545	\$32,359	\$109,440	N/A	\$83,630	N/A	\$57,002	\$78,462	\$44,415
Percentage Selected to Modify Per Utilizer	3.95%	5.59%	10.00%	0.00%	1.82%	0.00%	2.51%	5.32%	15.10%
FY 2025-26 Estimated Cost Per Utilizer	\$40,067	\$34,167	\$120,379	\$0	\$87,289	\$0	\$58,433	\$81,366	\$41,420
Estimated FY 2025-26 Base Expenditure	\$1,047,280,133	\$111,316,607	\$297,455,916	\$0	\$65,292,471	\$0	\$6,018,610	\$30,512,183	\$1,557,875,920
Bottom Line Impacts									
NPBA-04 Nursing Facility Transitions Costs to HCBS waivers	\$2,408,721	\$256,026	\$684,142	\$0	\$150,171	\$0	\$13,843	\$70,177	\$3,583,080
BA-07 Community Based Access to Services - JBC Action - Community First Choice Impact	\$14,261,037	\$1,515,822	\$4,050,521	\$0	\$899,102	\$0	\$81,997	\$415,491	\$21,213,930
Remove Additional Payment Period	(\$18,425,111)	(\$1,667,997)	(\$4,720,507)	\$0	(\$1,074,341)	\$0	(\$10,846)	(\$471,235)	(\$723)
Total Bottom Line Impacts	(\$1,755,353)	\$103,851	\$14,156	\$0	(\$35,068)	\$0	\$84,954	\$14,433	\$24,796,287
Estimated FY 2025-26 Expenditure	\$1,045,524,780	\$111,420,458	\$297,470,072	\$0	\$65,257,404	\$0	\$6,103,564	\$30,526,616	\$1,556,302,892
Estimated FY 2025-26 Per Utilizer	\$40,000	\$34,199	\$120,384	N/A	\$87,243	N/A	\$59,258	\$81,404	\$47,038
% Change over FY 2024-25 Per Utilizer	3.78%	5.69%	10.00%	N/A	4.32%	N/A	3.96%	3.75%	5.88%

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS
Average Monthly Enrollment Utilization Adjustment

HCBS Waivers Average Monthly Enrollment vs. Average Monthly Waiver Utilizers								
YOY Monthly Measurements	Elderly, Blind and Disabled Wavier (HCBS-EBD)	Community Mental Health Supports Waiver (HCBS-CMHS)	Children's Home- and Community-Based Waiver (HCBS - CHCBS)	Consumer Directed Attendant Support-State Plan (HCBS-1915(i) CDASS) (4)	Brain Injury Waiver (HCBS-BI)	Children with Autism Waiver (HCBS-CWA) (4)(5)	Children with Life Limiting Illness Waiver (HCBS-CLLI)	Complementary and Integrative Health Waiver (HCBS-CIH) (4)
FY 2015-16 Average Monthly Enrollment (1)	21,625	3,049	1,186	25	336	42	131	N/A
FY 2015-16 Average Monthly Waiver Utilizers (2)	20,567	2,835	1,136	25	319	27	107	N/A
FY 2015-16 Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	95.11%	92.99%	95.78%	100.00%	94.97%	64.68%	81.68%	70.00%
FY 2016-17 Monthly Enrollment (1)	22,770	3,277	1,369	25	371	46	152	77
FY 2016-17 Average Monthly Waiver Utilizers (2)	19,885	2,788	1,136	25	303	25	126	55
FY 2016-17 Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	87.33%	85.08%	82.98%	100.00%	81.67%	54.35%	82.89%	71.43%
FY 2017-18 Average Monthly Enrollment (1)	23,827	3,399	1,492	N/A	427	35	157	109
FY 2017-18 Average Monthly Waiver Utilizers (2)	22,641	3,095	1,376	N/A	390	0	141	103
FY 2017-18 Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	95.02%	91.06%	92.23%	100.00%	91.33%	0.00%	89.81%	94.50%
FY 2018-19 Average Monthly Enrollment (1)	24,424	3,498	1,645	N/A	498	N/A	169	156
FY 2018-19 Average Monthly Waiver Utilizers (2)	22,285	3,127	1,378	N/A	442	N/A	137	130
FY 2018-19 Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	91.24%	89.39%	83.77%	100.00%	88.76%	64.68%	81.07%	83.33%
FY 2019-20 Average Monthly Enrollment (1)	24,805	3,477	1,726	N/A	508	N/A	171	178
FY 2019-20 Average Monthly Waiver Utilizers (2)	22,744	3,133	1,485	N/A	459	N/A	141	166
FY 2019-20 Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	91.69%	90.11%	86.04%	100.00%	90.35%	54.35%	82.46%	93.26%
FY 2019-20 Average Monthly Enrollment (1)	26,407	3,688	1,948	N/A	570	N/A	192	198
FY 2020-21 Average Monthly Waiver Utilizers (2)	23,781	3,308	1,736	N/A	511	N/A	153	183
FY 2020-21 Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	90.06%	89.70%	89.12%	100.00%	89.65%	N/A	79.69%	92.42%
FY 2020-21 Average Monthly Enrollment (1)	26,644	3,783	2,122	N/A	618	N/A	184	220
FY 2021-22 Average Monthly Waiver Utilizers (2)	23,648	3,192	1,932	N/A	532	N/A	123	201
FY 2021-22 Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	88.76%	84.38%	91.05%	N/A	86.08%	N/A	66.85%	91.36%
FY 2022-23 Average Monthly Enrollment (1)	27,780	3,808	2,278	N/A	679	N/A	157	250
FY 2022-23 Average Monthly Waiver Utilizers (2)	24,589	3,199	2,011	N/A	580	N/A	90	227
FY 2022-23 Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	88.51%	84.01%	88.28%	N/A	85.42%	N/A	57.32%	82.36%
FY 2023-24 Selected Average Monthly Utilizers Conversion Factor (3)	88.64%	84.00%	89.50%	N/A	86.03%	N/A	61.53%	91.35%
FY 2024-25 Selected Average Monthly Utilizers Conversion Factor (3)	88.64%	84.00%	89.50%	N/A	86.03%	N/A	61.53%	91.35%
FY 2025-26 Selected Average Monthly Utilizers Conversion Factor (3)	88.64%	84.00%	89.50%	N/A	86.03%	N/A	61.53%	91.35%

Definitions: HCBS: Home- and Community-Based Services; PAR: Prior Authorization; HIPAA: Health Insurance Portability and Accountability Act of 1996

(1) Average Monthly Enrollment is defined by the average number of active PARs, for each waiver, per month.

(2) Average Monthly Waiver Utilizers is defined by the average number of clients with a paid claim, for each waiver, per month of service.

(3) The selected FY 2022-23, FY 2023-24, FY 2024-25 Average Monthly Utilizer Conversion Factor for all waivers is an average of the two previous fiscal year actuals. See narrative for more detail.

(4) N/A - Wavier ended operation on 1/1/2019.

(5) Waiver ended operation 6/30/2018

Exhibit G - COMMUNITY BASED LONG-TERM CARE - PRIVATE DUTY NURSING
Cash Based Actuals and Projections by Eligibility

Private Duty Nursing Total Expenditure by Fiscal Year																
PRIVATE DUTY NURSING	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2014-15	\$2,110,022	\$441,354	\$39,608,590	\$300,436	\$0	\$0	\$41,377	\$0	\$7,416,333	\$27,251	\$11,553,619	\$0	\$0	\$0	\$0	\$61,496,962
FY 2015-16	\$2,646,578	\$602,061	\$49,469,896	\$559,463	\$0	\$0	\$40,514	\$0	\$7,627,484	\$192,885	\$11,470,454	\$0	\$0	\$0	\$0	\$72,609,335
FY 2016-17	\$3,880,834	\$578,753	\$58,520,406	\$802,048	\$0	\$0	\$0	\$0	\$8,821,733	\$256,094	\$14,219,624	\$0	\$0	\$0	\$0	\$87,079,492
FY 2017-18	\$5,391,820	\$358,029	\$60,179,523	\$1,258,040	\$30,548	\$22,613	\$131,192	\$0	\$7,996,591	\$226,716	\$14,981,374	\$0	\$0	\$0	\$0	\$90,576,446
FY 2018-19	\$5,348,458	\$453,390	\$65,990,518	\$660,025	\$12,589	\$2,063	\$88,260	\$0	\$4,410,211	\$3,378	\$18,984,512	\$0	\$0	\$0	\$0	\$95,953,404
FY 2019-20	\$4,958,904	\$747,100	\$70,623,359	\$343,970	(\$15,885)	(\$6,217)	(\$54,204)	\$0	\$2,880,338	\$174,629	\$22,611,357	\$0	\$0	\$0	\$0	\$102,263,351
FY 2020-21	\$5,598,770	\$757,042	\$67,936,742	\$1,174,542	\$0	\$0	\$1,820	\$0	\$4,237,533	\$332,608	\$29,160,075	\$0	\$0	\$0	\$0	\$109,199,132
FY 2021-22	\$5,554,456	\$846,213	\$70,384,372	\$1,151,967	\$0	\$0	\$3,047	\$0	\$4,460,753	\$622,935	\$29,534,576	\$0	\$0	\$0	\$0	\$112,558,319
FY 2022-23	\$7,749,905	\$1,360,733	\$69,384,527	\$350,440	\$0	\$0	\$0	\$0	\$2,695,787	\$210,588	\$33,743,282	\$0	\$0	\$0	\$0	\$115,495,262
Estimated FY 2023-24	\$8,626,988	\$1,517,116	\$77,244,322	\$385,707	\$0	\$0	\$0	\$0	\$2,995,660	\$231,424	\$37,567,895	\$0	\$0	\$0	\$0	\$128,569,112
Estimated FY 2024-25	\$9,203,310	\$1,618,466	\$82,404,607	\$411,474	\$0	\$0	\$0	\$0	\$3,195,785	\$246,885	\$40,077,607	\$0	\$0	\$0	\$0	\$137,158,134
Estimated FY 2025-26	\$9,210,306	\$1,619,696	\$82,467,240	\$411,787	\$0	\$0	\$0	\$0	\$3,198,214	\$247,072	\$40,108,069	\$0	\$0	\$0	\$0	\$137,262,384
Private Duty Nursing Total Expenditure Percent Change by Fiscal Year																
PRIVATE DUTY NURSING	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2015-16	25.43%	36.41%	24.90%	86.22%	0.00%	0.00%	-2.09%	0.00%	2.85%	607.81%	-0.72%	0.00%	0.00%	0.00%	0.00%	18.07%
FY 2016-17	46.64%	-3.87%	18.29%	43.36%	0.00%	0.00%	-100.00%	0.00%	15.66%	32.77%	23.97%	0.00%	0.00%	0.00%	0.00%	19.93%
FY 2017-18	38.93%	-38.14%	2.84%	56.85%	100.00%	100.00%	100.00%	0.00%	-9.35%	-11.47%	5.36%	0.00%	0.00%	0.00%	0.00%	4.02%
FY 2018-19	-0.80%	-26.63%	9.66%	-47.54%	-58.79%	-90.88%	-32.72%	0.00%	-44.85%	-48.51%	26.72%	0.00%	0.00%	0.00%	0.00%	5.94%
FY 2019-20	-7.28%	64.78%	7.02%	-47.89%	-226.18%	-401.36%	-161.41%	0.00%	-34.69%	5069.60%	-19.30%	0.00%	0.00%	0.00%	0.00%	6.58%
FY 2020-21	12.90%	1.33%	-3.80%	241.47%	-100.00%	-100.00%	-103.36%	0.00%	47.12%	90.47%	28.96%	0.00%	0.00%	0.00%	0.00%	6.78%
FY 2021-22	-0.79%	11.78%	3.60%	-1.92%	0.00%	0.00%	67.42%	0.00%	5.27%	87.29%	1.28%	0.00%	0.00%	0.00%	0.00%	3.08%
FY 2022-23	39.53%	60.80%	-1.42%	49.58%	0.00%	0.00%	-100.00%	0.00%	-39.57%	-66.19%	14.25%	0.00%	0.00%	0.00%	0.00%	2.61%
Estimated FY 2023-24	11.32%	11.49%	11.33%	10.06%	0.00%	0.00%	0.00%	0.00%	11.12%	9.89%	11.33%	0.00%	0.00%	0.00%	0.00%	11.32%
Estimated FY 2024-25	6.68%	6.68%	6.68%	6.68%	0.00%	0.00%	0.00%	0.00%	6.68%	6.68%	6.68%	0.00%	0.00%	0.00%	0.00%	6.68%
Estimated FY 2025-26	0.08%	0.08%	0.08%	0.08%	0.00%	0.00%	0.00%	0.00%	0.08%	0.08%	0.08%	0.00%	0.00%	0.00%	0.00%	0.08%
Private Duty Nursing Per Capita Costs by Fiscal Year																
PRIVATE DUTY NURSING	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2014-15	\$50.46	\$42.17	\$595.19	\$83.83	\$0.00	\$0.00	\$0.17	\$0.00	\$16.64	\$0.54	\$576.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2015-16	\$62.41	\$57.18	\$719.04	\$89.99	\$0.00	\$0.00	\$0.13	\$0.00	\$16.33	\$3.24	\$575.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2016-17	\$88.32	\$51.49	\$865.44	\$128.31	\$0.00	\$0.00	\$0.00	\$0.00	\$18.80	\$3.95	\$700.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2017-18	\$117.45	\$30.35	\$891.14	\$153.89	\$0.17	\$0.30	\$0.37	\$0.00	\$18.22	\$3.52	\$697.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2018-19	\$112.16	\$35.64	\$961.41	\$73.44	\$0.07	\$0.03	\$0.27	\$0.00	\$10.49	\$0.06	\$870.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2019-20	\$104.29	\$57.34	\$1,061.53	\$33.22	(\$0.10)	(\$0.10)	(\$0.17)	\$0.00	\$7.07	\$3.12	\$1,060.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2020-21	\$116.04	\$55.91	\$1,026.44	\$81.87	\$0.00	\$0.00	\$0.00	\$0.00	\$9.40	\$4.98	\$1,405.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2021-22	\$112.72	\$61.39	\$1,067.11	\$74.69	\$0.00	\$0.00	\$0.01	\$0.00	\$9.21	\$8.58	\$1,452.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2022-23	\$153.53	\$98.26	\$1,068.56	\$18.99	\$0.00	\$0.00	\$0.00	\$0.00	\$5.34	\$2.74	\$1,681.28	\$0.00	\$0.00	\$0.00	\$0.00	\$2,586.51
Estimated FY 2023-24	\$181.05	\$118.14	\$1,291.75	\$19.67	\$0.00	\$0.00	\$0.00	\$0.00	\$7.24	\$3.77	\$1,964.64	\$0.00	\$0.00	\$0.00	\$0.00	\$3,491.73
Estimated FY 2024-25	\$193.97	\$126.34	\$1,386.19	\$20.71	\$0.00	\$0.00	\$0.00	\$0.00	\$8.43	\$4.36	\$2,104.81	\$0.00	\$0.00	\$0.00	\$0.00	\$4,319.26
Estimated FY 2025-26	\$190.32	\$123.68	\$1,361.72	\$20.72	\$0.00	\$0.00	\$0.00	\$0.00	\$7.79	\$3.97	\$2,083.21	\$0.00	\$0.00	\$0.00	\$0.00	\$4,061.62
Private Duty Nursing Per Capita Cost Percent Change by Fiscal Year																
PRIVATE DUTY NURSING	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2015-16	23.68%	35.59%	20.81%	8.64%	0.00%	0.00%	-23.53%	0.00%	-1.86%	500.00%	-0.22%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2016-17	41.52%	-9.95%	20.36%	42.58%	0.00%	0.00%	-100.00%	0.00%	15.13%	21.91%	21.68%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2017-18	32.98%	-41.06%	2.97%	19.94%	100.00%	100.00%	100.00%	0.00%	-3.09%	-10.89%	-0.35%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2018-19	-4.50%	17.43%	7.89%	-52.28%	-58.82%	-90.00%	-27.03%	0.00%	-42.43%	-98.30%	24.73%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2019-20	-7.02%	60.89%	10.41%	-56.13%	-242.86%	-433.33%	-162.96%	0.00%	-32.60%	5100.00%	21.87%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2020-21	11.27%	-2.49%	-3.31%	154.10%	-100.00%	-100.00%	-100.00%	0.00%	32.96%	59.62%	32.56%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2021-22	-2.86%	9.80%	3.96%	-8.77%	0.00%	0.00%	100.00%	0.00%	-2.02%	72.29%	3.31%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2022-23	36.20%	60.06%	0.14%	-74.57%	0.00%	0.00%	-100.00%	0.00%	-42.02%	-68.07%	15.76%	0.00%	0.00%	0.00%	0.00%	100.00%
Estimated FY 2023-24	17.92%	20.23%	20.89%	3.58%	0.00%	0.00%	0.00%	0.00%	35.58%	37.59%	16.85%	0.00%	0.00%	0.00%	0.00%	35.00%
Estimated FY 2024-25	7.14%	6.94%	7.31%	5.29%	0.00%	0.00%	0.00%	0.00%	16.44%	15.65%	7.13%	0.00%	0.00%	0.00%	0.00%	23.70%
Estimated FY 2025-26	-1.88%	-2.11%	-1.77%	0.05%	0.00%	0.00%	0.00%	0.00%	-7.59%	-8.94%	-1.03%	0.00%	0.00%	0.00%	0.00%	-5.96%

Exhibit G - COMMUNITY BASED LONG-TERM CARE - PRIVATE DUTY NURSING
Cash Based Actuals and Projections by Service

Private Duty Nursing (PDN) Cost Per Service Per Fiscal Year							
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	RN GROUP	LPN GROUP	Blended RN/LPN	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾	TOTAL
FY 2014-15	\$41,159,263	\$12,091,100	\$1,961,063	\$734,163	\$5,553,393	\$8,248,619	\$61,498,982
FY 2015-16	\$50,697,452	\$13,281,784	\$1,735,955	\$737,011	\$6,157,133	\$8,630,099	\$72,609,335
FY 2016-17	\$59,525,854	\$16,479,472	\$1,440,953	\$309,597	\$9,323,616	\$11,074,166	\$87,079,492
FY 2017-18	\$61,916,304	\$17,141,257	\$1,498,819	\$322,030	\$9,698,036	\$11,518,885	\$90,576,446
FY 2018-19	\$66,486,113	\$15,352,545	\$1,832,710	\$287,860	\$11,994,176	\$14,114,746	\$95,953,404
FY 2019-20	\$69,963,731	\$15,349,173	\$2,075,134	\$324,699	\$14,550,614	\$16,950,447	\$102,263,351
FY 2020-21	\$75,908,089	\$14,384,847	\$4,313,230	\$155,039	\$14,437,927	\$18,906,196	\$109,199,132
FY 2021-22	\$71,728,352	\$14,511,303	\$15,492,111	\$485,241	\$10,341,311	\$26,318,664	\$112,558,319
FY 2022-23	\$71,497,774	\$15,346,490	\$16,739,345	\$478,826	\$11,432,827	\$28,650,998	\$115,495,262
Estimated FY 2023-24	\$80,028,142	\$16,961,522	\$17,726,789	\$681,030	\$13,171,629	\$31,579,448	\$128,569,112
Estimated FY 2024-25	\$85,604,878	\$17,746,849	\$18,960,538	\$772,160	\$14,073,709	\$33,806,407	\$137,158,134
Estimated FY 2025-26	\$85,849,785	\$17,369,939	\$19,157,513	\$703,376	\$14,181,771	\$34,042,660	\$137,262,384
Private Duty Nursing (PDN) Percent Change in Cost Per Service Per Fiscal Year							
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	RN GROUP	LPN GROUP	Blended RN/LPN	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾	TOTAL
FY 2015-16	23.17%	9.85%	-11.48%	0.39%	10.87%	4.62%	18.07%
FY 2016-17	17.41%	24.08%	-16.99%	-57.99%	51.43%	28.32%	19.93%
FY 2017-18	4.02%	4.02%	4.02%	4.02%	4.02%	4.02%	4.02%
FY 2018-19	7.38%	-10.44%	22.28%	-10.61%	23.68%	22.54%	5.94%
FY 2019-20	5.23%	-0.02%	13.23%	12.80%	21.31%	20.09%	6.58%
FY 2020-21	8.50%	-6.28%	107.85%	-52.25%	-0.77%	11.54%	6.78%
FY 2021-22	-5.51%	0.88%	259.18%	212.98%	-28.37%	39.21%	3.08%
FY 2022-23	-0.32%	5.76%	8.05%	-1.32%	10.55%	8.86%	2.61%
Estimated FY 2023-24	11.93%	10.52%	5.90%	42.23%	15.21%	10.22%	11.32%
Estimated FY 2024-25	6.97%	4.63%	6.96%	13.38%	6.85%	7.05%	6.68%
Estimated FY 2025-26	0.29%	-2.12%	1.04%	-8.91%	0.77%	0.70%	0.08%
Private Duty Nursing (PDN) Average Utilizers Per Month Per Service Per Fiscal Year ⁽²⁾							
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	RN GROUP	LPN GROUP	Blended RN/LPN	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽³⁾	TOTAL ⁽⁴⁾
FY 2014-15	398	225	15	8	43	66	458
FY 2015-16	416	240	11	8	49	68	504
FY 2016-17	474	258	10	8	54	72	569
FY 2017-18	515	292	11	8	62	81	637
FY 2018-19	554	267	14	6	77	97	680
FY 2019-20	559	251	14	6	90	110	696
FY 2020-21	606	230	28	5	98	131	756
FY 2021-22	565	199	74	8	76	158	741
FY 2022-23	526	196	70	10	72	152	874
Estimated FY 2023-24	555	210	70	12	77	159	1,083
Estimated FY 2024-25	569	214	72	13	77	162	1,107
Estimated FY 2025-26	583	216	74	12	77	163	1,125
Private Duty Nursing (PDN) Percent Change Average Utilizers Per Month Per Service Per Fiscal Year							
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	RN GROUP	LPN GROUP	Blended RN/LPN	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽³⁾	TOTAL ⁽⁴⁾
FY 2015-16	4.52%	6.67%	-26.67%	0.00%	13.95%	N/A	9.98%
FY 2016-17	13.99%	7.67%	-7.27%	-6.25%	10.41%	N/A	12.83%
FY 2017-18	8.60%	13.00%	7.84%	6.67%	14.60%	N/A	11.98%
FY 2018-19	7.57%	-8.56%	27.27%	-25.00%	24.19%	19.75%	6.75%
FY 2019-20	0.90%	-5.99%	0.00%	0.00%	16.88%	13.40%	2.35%
FY 2020-21	8.41%	-8.37%	100.00%	-16.67%	8.89%	19.09%	8.58%
FY 2021-22	-6.77%	-13.48%	164.29%	60.00%	-22.45%	20.61%	-2.00%
FY 2022-23	-6.90%	-1.51%	-5.41%	25.00%	-5.26%	-3.80%	18.00%
Estimated FY 2023-24	5.51%	7.14%	0.00%	20.00%	6.94%	4.61%	23.91%
Estimated FY 2024-25	2.52%	1.90%	2.86%	8.33%	0.00%	1.89%	2.22%
Estimated FY 2025-26	2.46%	0.93%	2.78%	-7.69%	0.00%	0.62%	1.63%

Exhibit G - COMMUNITY BASED LONG-TERM CARE - PRIVATE DUTY NURSING
Cash Based Actuals and Projections by Service

Private Duty Nursing (PDN) Cost Per Utilizer Per Service Per Fiscal Year							
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	RN GROUP	LPN GROUP	Blended RN/LPN	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾	TOTAL
FY 2014-15	\$103,415	\$53,738	\$130,737.53	\$91,770.38	\$129,148.67	N/A	\$134,155
FY 2015-16	\$121,869	\$55,341	\$157,814.09	\$92,126.38	\$125,655.78	N/A	\$144,019
FY 2016-17	\$125,529	\$63,775	\$141,269.90	\$41,279.60	\$172,340.41	N/A	\$153,084
FY 2017-18	\$120,226	\$58,703	\$136,256.27	\$40,253.75	\$156,419.94	\$142,208	\$142,192
FY 2018-19	\$120,011	\$57,500	\$130,907.86	\$47,976.67	\$155,768.52	\$145,513	\$141,108
FY 2019-20	\$125,159	\$61,152	\$148,223.86	\$54,116.50	\$161,673.49	\$154,095	\$146,930
FY 2020-21	\$125,261	\$62,543	\$154,043.93	\$31,007.80	\$147,325.79	\$144,322	\$144,491
FY 2021-22	\$126,953	\$72,921	\$209,352.85	\$60,655.13	\$136,069.88	\$166,574	\$151,969
FY 2022-23	\$135,927	\$78,298	\$239,133.50	\$47,882.60	\$158,789.26	\$188,493	\$132,146
Estimated FY 2023-24	\$144,195	\$80,769	\$253,239.84	\$56,752.50	\$171,060.12	\$198,613	\$118,716
Estimated FY 2024-25	\$150,448	\$82,929	\$263,340.81	\$59,396.92	\$182,775.44	\$208,682	\$123,901
Estimated FY 2025-26	\$147,255	\$80,416	\$258,885.31	\$58,614.67	\$184,178.84	\$208,851	\$122,011
Private Duty Nursing (PDN) Percent Change in Cost Per Utilizer Per Service Per Fiscal Year							
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	RN GROUP	LPN GROUP	Blended RN/LPN	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾	TOTAL
FY 2015-16	17.84%	2.98%	20.71%	0.39%	-2.70%	N/A	7.35%
FY 2016-17	3.00%	15.24%	-10.48%	-55.19%	37.15%	N/A	6.29%
FY 2017-18	-4.22%	-7.95%	-3.55%	-2.49%	-9.24%	N/A	-7.12%
FY 2018-19	-0.18%	-2.05%	-3.93%	19.19%	-0.42%	2.32%	-0.76%
FY 2019-20	4.29%	6.35%	13.23%	12.80%	3.79%	5.90%	4.13%
FY 2020-21	0.08%	2.27%	3.93%	-42.70%	-8.87%	-6.34%	-1.66%
FY 2021-22	1.35%	16.59%	35.90%	95.61%	-7.64%	15.42%	5.18%
FY 2022-23	7.07%	7.37%	14.23%	-21.06%	16.70%	13.16%	-13.04%
Estimated FY 2023-24	6.08%	3.16%	5.90%	18.52%	7.73%	5.37%	-10.16%
Estimated FY 2024-25	4.34%	2.67%	3.99%	4.66%	6.85%	5.07%	4.37%
Estimated FY 2025-26	-2.12%	-3.03%	-1.69%	-1.32%	0.77%	0.08%	-1.53%
Private Duty Nursing (PDN) Units Per Utilizer Per Service Per Fiscal Year							
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	RN GROUP	LPN GROUP	Blended RN/LPN	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾	TOTAL
FY 2014-15	3,001	2,519	6,931	3,523	4,299	4,918	25,191
FY 2015-16	2,943	2,202	6,278	3,223	4,663	4,721	24,030
FY 2016-17	2,953	2,118	4,431	2,216	4,623	3,757	20,098
FY 2017-18	2,853	1,969	4,040	3,065	4,653	3,919	20,499
FY 2018-19	2,553	1,773	4,289	3,918	4,235	4,147	20,915
FY 2019-20	2,901	1,968	4,530	3,205	4,548	4,094	21,246
FY 2020-21	2,618	1,744	4,152	1,958	4,958	3,689	19,119
FY 2021-22	2,758	1,856	4,762	2,249	5,200	4,070	20,895
FY 2022-23	2,563	1,955	6,165	1,854	4,230	4,083	20,850
Estimated FY 2023-24	2,745	2,035	7,056	1,974	5,049	4,693	23,552
Estimated FY 2024-25	2,810	2,050	7,199	2,027	5,293	4,840	24,219
Estimated FY 2025-26	2,856	2,065	7,348	2,081	5,538	4,989	24,877
Private Duty Nursing (PDN) Percent Change in Units Per Utilizer Per Service Per Fiscal Year							
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	RN GROUP	LPN GROUP	Blended RN/LPN	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾	TOTAL
FY 2015-16	-1.93%	-12.58%	-9.42%	-8.52%	8.47%	-3.99%	-4.61%
FY 2016-17	0.34%	-3.81%	-29.42%	-31.24%	-0.86%	-20.43%	-16.37%
FY 2017-18	-3.39%	-7.03%	-8.82%	38.31%	0.65%	4.33%	2.00%
FY 2018-19	-10.52%	-9.95%	6.16%	27.83%	-8.98%	5.82%	2.03%
FY 2019-20	13.63%	10.99%	5.62%	-18.19%	7.38%	-1.28%	1.58%
FY 2020-21	-9.76%	-11.37%	-8.35%	-38.91%	9.03%	-9.89%	-10.01%
FY 2021-22	5.35%	6.42%	14.69%	14.86%	4.88%	10.33%	9.29%
FY 2022-23	-7.07%	5.33%	29.46%	-17.56%	-18.65%	0.31%	-0.22%
Estimated FY 2023-24	7.10%	4.09%	14.45%	6.47%	19.36%	14.94%	12.96%
Estimated FY 2024-25	2.40%	0.70%	2.03%	2.68%	4.83%	3.12%	2.83%
Estimated FY 2025-26	1.64%	0.70%	2.07%	2.66%	4.63%	3.09%	2.72%

Exhibit G - COMMUNITY BASED LONG-TERM CARE - PRIVATE DUTY NURSING
Cash Based Actuals and Projections by Service

Current Year Projection							
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	RN GROUP	LPN GROUP	Blended RN/LPN	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾	TOTAL
FY 2022-23 Estimated Average Paid Utilizers Per Month	554	196	70	10	72	152	1,054
Utilizer Trend Selected ⁽⁵⁾	0.18%	7.14%	0.00%	20.00%	6.94%	4.61%	6.85%
Estimated FY 2023-24 Average Paid Utilizers Per Month	555	210	70	12	77	159	1,083
Total Bottom Line Impacts	0	0	0	0	0	0	0
Estimated FY 2023-24 Average Paid Utilizers Per Month	555	210	70	12	77	159	1,083
FY 2022-23 Average Paid Units Per Utilizer Per Year	2,683	2,032	6,911	1,924	4,794	13,628	
Percentage Selected to Modify Per Client Utilization ⁽⁶⁾	2.33%	0.15%	2.10%	2.62%	5.32%	3.31%	
Estimated FY 2023-24 Average Paid Units Per Utilizer	2,745	2,035	7,056	1,974	5,049	14,079	
FY 2022-23 Average Paid Rate Per Unit	50.48	38.58	34.84	27.92	32.90	\$31.57	
Unit Average Paid Rate Trend Selected	3.00%	2.88%	3.01%	2.97%	2.98%	2.99%	
Estimated FY 2023-24 Average Paid Rate Per Unit	\$52.53	\$39.69	\$35.89	\$28.75	\$33.88	\$32.84	
Estimated FY 2023-24 Base Expenditure	\$80,028,142	\$16,961,522	\$17,726,789	\$681,030	\$13,171,629	\$31,579,448	\$128,569,112
<i>Bottom Line Impacts</i>							
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2023-24 Expenditure	\$80,028,142	\$16,961,522	\$17,726,789	\$681,030	\$13,171,629	\$31,579,448	\$128,569,112
Estimated FY 2023-24 Per Utilizer Cost	\$144,194.85	\$80,769.15	\$253,239.84	\$56,752.50	\$171,060.12	\$198,612.88	\$118,715.71
% Change Over FY 2022-23 Per Utilizer Cost	6.08%	3.16%	5.90%	18.52%	7.73%	5.37%	-10.16%
Request Year Projection							
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	RN GROUP	LPN GROUP	Blended RN/LPN	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾	TOTAL
Estimated FY 2023-24 Average Paid Utilizers Per Month	555	210	70	12	77	159	1,083
Utilizer Trend Selected ⁽⁵⁾	2.52%	1.90%	2.86%	8.33%	0.00%	1.89%	3.12%
Estimated 2024-25 Average Paid Utilizers Per Month	569	214	72	13	77	162	1,107
<i>Bottom Line Impacts</i>	0	0	0	0	0	0	0
Total Bottom Line Impacts	0	0	0	0	0	0	0
Estimated FY 2024-25 Average Paid Utilizers Per Month	569	214	72	13	77	162	1,107
Estimated FY 2023-24 Average Paid Units Per Utilizer	2,745	2,035	7,056	1,974	5,049	14,079	
Percentage Selected to Modify Per Client Utilization ⁽⁶⁾	2.37%	0.74%	2.03%	2.68%	4.83%	3.13%	
Estimated FY 2024-25 Average Paid Units Per Utilizer	2,810	2,050	7,199	2,027	5,293	14,519	
Estimated FY 2023-24 Average Paid Rate Per Unit	\$52.53	\$39.69	\$35.89	\$28.75	\$33.88	\$32.84	
Adjustment to Increase Average Paid Rate to Actual Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Estimated FY 2024-25 Average Paid Rate Per Unit	\$52.53	\$39.69	\$35.89	\$28.75	\$33.88	\$32.84	
Estimated FY 2024-25 Base Expenditure	\$83,989,692	\$17,412,003	\$18,602,792	\$757,591	\$13,808,167	\$33,168,550	\$134,570,245
<i>Bottom Line Impacts</i>							
53rd Payment Period	\$1,615,186	\$334,846	\$357,746	\$14,569	\$265,542	\$637,857	\$2,587,889
Total Bottom Line Impacts	\$1,615,186	\$334,846	\$357,746	\$14,569	\$265,542	\$637,857	\$2,587,889
Estimated FY 2024-25 Expenditure	\$85,604,878	\$17,746,849	\$18,960,538	\$772,160	\$14,073,709	\$33,806,407	\$137,158,134
Estimated FY 2024-25 Per Utilizer Cost	\$150,447.94	\$82,929.20	\$263,340.81	\$59,396.92	\$182,775.44	\$208,681.52	\$123,900.75
% Change Over FY 2023-24 Per Utilizer Cost	4.34%	2.67%	3.99%	4.66%	6.85%	5.07%	4.37%

Exhibit G - COMMUNITY BASED LONG-TERM CARE - PRIVATE DUTY NURSING
Cash Based Actuals and Projections by Service

Out Year Projection							
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	RN GROUP	LPN GROUP	Blended RN/LPN	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾	TOTAL
FY 2024-25 Estimated Average Paid Utilizers Per Month	569	214	72	13	77	162	1,107
Utilizer Trend Selected ⁽⁵⁾	2.46%	0.93%	2.78%	-7.69%	0.00%	0.62%	-0.30%
Estimated FY 2025-26 Average Paid Utilizers Per Month	583	216	74	12	77	163	1,125
<i>Bottom Line Impacts</i>							
Total Bottom Line Impacts	0	0	0	0	0	0	0
Estimated FY 2025-26 Average Paid Utilizers Per Month	583	216	74	12	77	163	1,125
Estimated FY 2023-24 Average Paid Units Per Utilizer	2,810	2,050	7,199	2,027	5,293	14,519	
Percentage Selected to Modify Per Client Utilization ⁽⁶⁾	1.64%	0.74%	2.07%	2.66%	4.63%	3.09%	
Estimated FY 2025-26 Average Paid Units Per Utilizer	2,856	2,065	7,348	2,081	5,538	14,967	
Estimated FY 2024-25 Average Paid Rate Per Unit	\$52.53	\$39.69	\$35.89	\$28.75	\$33.88	\$32.84	
Unit Paid Rate Trend Selected	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Estimated FY 2025-26 Average Paid Rate Per Unit	\$52.53	\$39.69	\$35.89	\$28.75	\$33.88	\$32.84	
Estimated FY 2025-26 Base Expenditure	\$87,464,971	\$17,704,785	\$19,515,259	\$717,945	\$14,447,313	\$34,680,517	\$139,850,273
<i>Bottom Line Impacts</i>							
	53rd Payment Period						
Total Bottom Line Impacts	(\$1,615,186)	(\$334,846)	(\$357,746)	(\$14,569)	(\$265,542)	(\$637,857)	(\$2,587,889)
Estimated FY 2025-26 Expenditure	\$85,849,785	\$17,369,939	\$19,157,513	\$703,376	\$14,181,771	\$34,042,660	\$137,262,384
Estimated FY 2023-26 Per Utilizer Cost	\$147,255.21	\$80,416.38	\$258,885.31	\$58,614.67	\$184,178.84	\$208,850.67	\$122,011.01
% Change Over FY 2024-25 Per Utilizer Cost	-2.12%	-3.03%	-1.69%	-1.32%	0.77%	0.08%	-1.53%

(1) RN Group/LPN Group and Blended RN/LPN Services are forecasted individually, but due to small cells sizes, the three services are grouped together. The rate is weighted across the three services based on utilization. The unit of service (hour) is constant across the three.

(2) Presented information regarding the utilizer per service is derived from the average number of clients with a paid claim per month. The Department believes this to be an accurate representation of utilizers for PDN services as clients typically continue services once a need is identified.

(3) N/A - Rows cannot be displayed due to the Health Insurance Portability and Accountability Act of 1996 (HIPAA).

(4) Since clients can access multiple services, the total average utilizers per month does not reflect the sum of the services but rather the total average utilizers per month for PDN as a benefit.

(5) Percentages Selected to Modify Utilizers for FY 2023-24 through FY 2025-26	RN	0.00%	1.14%	1.13%
	LPN	7.14%	1.90%	0.93%
	Blended & Group	4.61%	1.89%	0.62%
	Total PDN Utilizers	6.85%	3.12%	-0.30%
(6) Percentages Selected to Modify Units Per Utilizer for FY 2023-24 through FY 2025-26	RN	2.33%	2.37%	1.64%
	LPN	0.15%	0.74%	0.74%
	Blended & Group	3.31%	3.13%	3.09%

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

LTHH Units Per Utilizer Per Service Per Fiscal Year										
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day		
FY 2014-15	54	51	54	100	749	1,664	272	386		
FY 2015-16	54	51	54	104	813	1,679	291	389		
FY 2016-17	55	52	52	109	864	1,724	301	377		
FY 2017-18	51	49	53	107	903	1,654	285	308		
FY 2018-19	51	51	55	115	942	1,581	309	374		
FY 2019-20	52	53	53	122	1,007	1,542	326	325		
FY 2020-21	58	58	59	131	1,060	1,543	328	369		
FY 2021-22	55	54	56	141	1,089	1,426	319	361		
FY 2022-23	54	52	55	152	1,260	1,416	322	365		
Estimated FY 2023-24	54	52	56	158	1,247	1,416	336	370		
Estimated FY 2024-25	55	52	55	161	1,247	1,416	343	375		
Estimated FY 2025-26	55	52	164	1,247	1,416	350	379			
LTHH Percent Change in Units Per Utilizer Per Service Per Fiscal Year										
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day		
FY 2015-16	0.00%	0.00%	0.00%	4.00%	8.54%	0.90%	6.99%	0.78%		
FY 2016-17	1.85%	1.96%	-3.70%	4.81%	6.27%	2.68%	3.44%	-3.08%		
FY 2017-18	-7.27%	82.69%	1.09%	53.21%	4.51%	-4.06%	-5.32%	-18.30%		
FY 2018-19	0.00%	-46.32%	3.77%	-31.14%	4.32%	-4.41%	8.42%	5.19%		
FY 2019-20	1.96%	3.92%	-3.64%	6.09%	6.90%	-2.47%	5.50%	15.74%		
FY 2020-21	11.54%	9.43%	11.32%	7.38%	5.26%	0.06%	0.61%	-1.60%		
FY 2021-22	-5.19%	-6.90%	-5.08%	7.63%	2.74%	-2.74%	-2.74%	-2.17%		
FY 2022-23	-1.82%	-3.70%	-1.79%	7.80%	15.70%	-0.70%	0.94%	-1.11%		
Estimated FY 2023-24	0.00%	0.00%	1.41%	3.95%	-1.03%	0.00%	4.35%	1.37%		
Estimated FY 2024-25	1.85%	0.00%	-1.39%	1.90%	0.00%	0.00%	2.08%	1.35%		
Estimated FY 2025-26	0.00%	0.00%	0.00%	1.86%	0.00%	0.00%	2.04%	1.07%		
Current Year										
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telehealth ⁽¹⁾	Total
FY 2022-23 Avg Monthly Clients	3,189	5,456	7,474	3,847	6,071	4,654	656	214	N/A	31,378
Utilizer Trend Selected ⁽⁴⁾	3.29%	8.16%	4.94%	1.09%	6.40%	2.37%	8.54%	5.14%	N/A	4.99%
Estimated FY 2023-24 Average Utilizers Per Month	3,294	5,901	7,843	3,889	6,460	4,764	712	225	N/A	32,944
Bottom Line Impacts	0	0	0	0	0	0	0	0	N/A	0
Total Bottom Line Impacts	0	0	0	0	0	0	0	0	N/A	0
Estimated FY 2023-24 Average Utilizers Per Month	3,294	5,901	7,843	3,889	6,460	4,764	712	225	N/A	32,944
FY 2022-23 Average Units Per Utilizer Per Year	54	52	55	152	1,260	1,416	322	365	N/A	
Percentage Selected to Modify Units Per Utilizer ⁽⁵⁾	0.00%	0.00%	1.41%	3.95%	-1.00%	0.00%	4.35%	1.37%	N/A	
Estimated FY 2023-24 Average Units Per Utilizer	54	52	56	158	1,247	1,416	336	370	N/A	
FY 2022-23 Average Paid Rate Per Unit	\$136.14	\$137.08	\$147.99	\$124.54	\$39.45	\$117.79	\$83.40	\$58.36	N/A	
Unit Average Paid Rate Trend Selected	3.00%	3.00%	3.00%	3.00%	3.02%	2.97%	3.02%	3.02%	N/A	
Estimated FY 2023-24 Average Paid Rate Per Unit	\$140.22	\$141.19	\$152.43	\$128.28	\$40.64	\$121.14	\$85.90	\$60.12	N/A	
Estimated FY 2023-24 Base Expenditure	\$24,941,773	\$43,324,434	\$66,680,084	\$78,823,185	\$327,462,294	\$81,894,303	\$20,550,029	\$5,004,990	\$6,732	\$648,687,824
Bottom Line Impacts	0	0	0	0	0	0	0	0	\$4,025	\$4,025
Telehealth Expenditure Adjustment ⁽¹⁾	50	50	50	50	50	50	50	50	\$4,025	\$4,025
Total Bottom Line Impacts	0	0	0	0	0	0	0	0	\$4,025	\$4,025
Estimated FY 2023-24 Expenditure	\$24,941,773	\$43,324,434	\$66,680,084	\$78,823,185	\$327,462,294	\$81,894,303	\$20,550,029	\$5,004,990	\$10,757	\$648,691,849
Estimated FY 2023-24 Per Utilizer Cost	\$7,571.88	\$7,341.88	\$8,501.86	\$20,268.24	\$50,694.34	\$17,190.24	\$28,862.40	\$22,244.40	N/A	\$19,690.74
% Change Over FY 2022-23 Per Utilizer Cost	12.07%	10.05%	10.63%	10.54%	15.28%	-7.56%	9.00%	0.82%	N/A	10.70%
Request Year										
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telehealth ⁽¹⁾	Total
Estimated FY 2023-24 Average Utilizers Per Month	3,294	5,901	7,843	3,889	6,460	4,764	712	225	N/A	32,944
Utilizer Trend Selected ⁽⁴⁾	12.92%	8.22%	17.48%	1.11%	6.40%	0.86%	8.43%	5.33%	N/A	7.59%
Estimated FY 2024-25 Average Utilizers Per Month	3,720	6,386	9,214	3,932	6,873	4,805	772	237	N/A	35,445
Bottom Line Impacts	0	0	0	0	0	0	0	0	N/A	0
Total Bottom Line Impacts	0	0	0	0	0	0	0	0	N/A	0
Estimated FY 2024-25 Average Utilizers Per Month	3,720	6,386	9,214	3,932	6,873	4,805	772	237	N/A	35,445
FY 2023-24 Average Units Per Utilizer Per Year	54	52	56	158	1,247	1,416	336	370	N/A	
Percentage Selected to Modify Units Per Utilizer ⁽⁵⁾	1.85%	0.00%	-1.39%	1.90%	0.00%	0.00%	2.08%	1.35%	N/A	
Estimated FY 2024-25 Average Units Per Utilizer	55	52	55	161	1,247	1,416	343	375	N/A	
FY 2023-24 Average Paid Rate Per Unit	\$140.22	\$141.19	\$152.43	\$128.28	\$40.64	\$121.14	\$85.90	\$60.12	N/A	
Adjustment to Increase Average Paid Rate to Actual Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	N/A	
Estimated FY 2024-25 Average Paid Rate Per Unit	\$140.22	\$141.19	\$152.43	\$128.28	\$40.64	\$121.14	\$85.90	\$60.12	N/A	
Estimated FY 2024-25 Base Expenditure	\$28,689,012	\$46,885,246	\$77,246,586	\$81,207,911	\$348,419,881	\$82,599,103	\$22,745,976	\$5,343,165	\$6,823	\$693,143,703
Bottom Line Impacts	0	0	0	0	0	0	0	0	\$4,025	\$4,025
Telehealth Expenditure Adjustment ⁽¹⁾	50	50	50	50	50	50	50	50	\$4,025	\$4,025
3rd Payment Period	\$551,712	\$901,639	\$1,485,511	\$1,561,691	\$6,700,382	\$1,588,444	\$437,423	\$102,753	\$209	\$13,329,764
Total Bottom Line Impacts	\$551,712	\$901,639	\$1,485,511	\$1,561,691	\$6,700,382	\$1,588,444	\$437,423	\$102,753	\$209	\$13,333,789
Estimated FY 2024-25 Expenditure	\$29,240,724	\$47,786,885	\$78,732,097	\$82,769,602	\$355,120,263	\$84,187,547	\$23,183,399	\$5,445,918	\$11,037	\$706,477,492
Estimated FY 2024-25 Per Utilizer Cost	\$7,860.41	\$7,953.07	\$8,544.87	\$21,050.25	\$53,659.23	\$17,520.82	\$33,030.31	\$22,978.26	N/A	\$19,931.65
% Change Over FY 2023-24 Per Utilizer Cost	3.81%	1.92%	0.51%	3.86%	1.92%	1.92%	4.05%	3.30%	N/A	1.22%

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

LONG-TERM HOME HEALTH	Out Year									
	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telehealth ⁽¹⁾	Total
Estimated FY 2025-26 Average Utilizers Per Month	3,720	6,386	9,214	3,932	6,873	4,805	772	237	N/A	35,445
Utilizer Trend Selected ⁽⁴⁾	12.91%	8.24%	17.48%	1.09%	6.40%	3.25%	8.55%	5.91%	N/A	7.98%
FY 2025-26 Est. Avg Utilizers Per Month	4,200	6,912	10,825	3,975	7,313	4,961	838	251	N/A	38,274
Bottom Line Impacts										
Total Bottom Line Impacts	0	0	0	0	0	0	0	0	N/A	0
FY 2025-26 Est. Avg Utilizers Per Month	4,200	6,912	10,825	3,975	7,313	4,961	838	251	N/A	38,274
Estimated FY 2024-25 Average Units Per Utilizer Per Year	55	52	55	161	1,247	1,416	343	375	N/A	
Percentage Selected to Modify Units Per Utilizer ⁽⁵⁾	0.00%	0.00%	0.00%	1.86%	0.00%	0.00%	2.04%	1.07%	N/A	
Estimated FY 2025-26 Average Units Per Utilizer	55	52	55	164	1,247	1,416	350	379	N/A	
FY 2024-25 Average Paid Rate Per Unit	\$140.22	\$141.19	\$152.43	\$128.28	\$40.64	\$12.14	\$85.90	\$60.12	N/A	
Unit Paid Rate Trend Selected	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	N/A	
Estimated FY 2025-26 Average Paid Rate Per Unit	\$140.22	\$141.19	\$152.43	\$128.28	\$40.64	\$12.14	\$85.90	\$60.12	N/A	
Estimated FY 2025-26 Base Expenditure	\$32,392,017	\$50,747,075	\$90,749,289	\$83,625,732	\$370,727,679	\$85,280,781	\$25,194,470	\$5,719,155	\$6,823	\$744,443,021
Bottom Line Impacts										
Telehealth Expenditure Adjustment ⁽⁷⁾	50	50	50	50	50	50	50	50	\$4,025	\$4,025
3rd Payment Period	(\$551,712)	(\$901,639)	(\$1,485,511)	(\$1,561,691)	(\$6,700,382)	(\$1,588,444)	(\$437,423)	(\$102,753)	(\$209)	(\$13,329,764)
Total Bottom Line Impacts	(\$551,712)	(\$901,639)	(\$1,485,511)	(\$1,561,691)	(\$6,700,382)	(\$1,588,444)	(\$437,423)	(\$102,753)	\$3,816	(\$13,325,739)
Estimated FY 2025-26 Expenditure	\$31,840,305	\$49,845,436	\$89,263,778	\$82,064,041	\$364,027,297	\$83,692,337	\$24,757,047	\$5,616,402	\$10,639	\$731,117,282
Estimated FY 2025-26 Per Utilizer Cost	\$7,580.74	\$7,211.43	\$8,246.41	\$20,645.04	\$49,778.11	\$16,870.05	\$29,543.02	\$22,376.10	N/A	\$19,102.19
% Change Over FY 2024-25 Per Utilizer Cost	-3.56%	-3.63%	-3.49%	-1.92%	-3.66%	-3.71%	-1.62%	-2.62%	N/A	-4.16%

(1) Due to cell sizes, the Telehealth forecast is done at the total expenditure level. Telehealth is not a widely utilized service and displaying utilization figures would violate The Health Insurance Portability and Accountability Act of 1996 (HIPAA).

(2) Presented information regarding the utilizers per service is derived from the average number of clients with a paid claim per month. The Department believes this to be an accurate representation of utilizers for LTHH services as clients typically continue services once a need is identified.

(3) Since clients can access multiple services, the average utilizers does not reflect the sum of the services but rather the total Average Utilizers Per Month for LTHH as a benefit.

(4) Percentages Selected to Modify Utilizers for FY 2023-24 through FY 2025-26

Service	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day
(5) Percentages Selected to Modify Utilizers for FY 2023-24 through FY 2025-26	3.29%, 12.92%, 12.91%	8.16%, 8.22%, 8.24%	4.94%, 17.48%, 17.48%	1.09%, 1.83%, 1.86%	6.40%, 6.40%, 6.40%	3.25%, 3.25%, 3.25%	8.54%, 8.43%, 8.55%	5.91%, 5.33%, 5.91%

(6) Percentages Selected to Modify Units Per Utilizer for FY 2023-24 through FY 2025-26

Service	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day
(6) Percentages Selected to Modify Units Per Utilizer for FY 2023-24 through FY 2025-26	0.00%	0.00%	0.00%	1.86%	0.00%	0.00%	2.04%	1.07%

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

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE

Hospice Calculations for FY 2023-24, FY 2024-25, FY 2025-26

FY 2023-24 Calculation

Nursing Facility Room and Board

Service Expenditure:	Core Components	Reference
Estimate of FY 2023-24 Per Diem Rate	\$211.17	G5.2
Estimate of Patient Days	225,979	G5.2
Total Estimated Costs for FY 2023-24 Days of Service	\$47,719,985	
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	98.26%	G5.2
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$46,889,658	
Estimated Expenditure for FY 2022-23 Dates of Service	\$3,912,347	G5.2
Estimated Nursing Facility Room and Board Expenditure in FY 2023-24 Prior to Adjustments	\$50,802,005	
<u>Bottom Line Adjustments:</u>		
Total Bottom Line Adjustments:	\$0	
Total Estimated Nursing Facility Room and Board FY 2023-24 Total Fund Expenditure	\$50,802,005	
Percentage Change in Core Component Expenditure Over Prior Year	29.52%	

Hospice Services

Service Expenditure:	Core Components	Reference
Hospice Routine Home Care	\$14,508,948	Linked externally
Hospice General Inpatient	\$2,788,265	
Other Services	\$211,714	
Estimated Hospice Services Expenditure in FY 2023-24 Prior to Adjustments	\$17,508,927	
<u>Bottom Line Adjustments:</u>		
Total Bottom Line Adjustments:	\$0	
Total Estimated Hospice Services FY 2023-24 Total Fund Expenditure	\$17,508,927	
Percentage Change in Expenditure Over Prior Year	34.47%	
Total Estimated FY 2023-24 Expenditure	\$68,310,932	

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE

FY 2024-25 Calculation		
Nursing Facility Room and Board		
Service Expenditure:	Core Components	Reference
Estimate of FY 2024-25 Per Diem Rate	\$217.19	G5.2
Estimate of Patient Days	229,030	G5.2
Total Estimated Costs for FY 2024-25 Days of Service	\$49,742,964	
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	98.26%	G5.2
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$48,877,436	
Estimated Expenditure for FY 2023-24 Dates of Service	\$830,328	G5.2
Estimated Nursing Facility Room and Board Expenditure in FY 2024-25 Prior to Adjustments	\$49,707,764	
<u>Bottom Line Adjustments:</u>		
Total Bottom Line Adjustments:	\$0	
Total Estimated Nursing Facility Room and Board FY 2024-25 Total Fund Expenditure	\$49,707,764	
Percentage Change in Core Component Expenditure Over Prior Year	-2.15%	
Hospice Services		
Service Expenditure:	Core Components	Reference
Hospice Routine Home Care	\$14,549,635	Linked externally
Hospice General Inpatient	\$2,919,761	
Other Services	\$237,499	
Estimated Hospice Services Expenditure in FY 2024-25 Prior to Adjustments	\$17,706,895	
<u>Bottom Line Adjustments:</u>		
Additional Payment Period	\$1,296,436	
Total Bottom Line Adjustments:	\$1,296,436	
Total Estimated Hospice Services FY 2024-25 Total Fund Expenditure	\$19,003,331	
Percentage Change in Expenditure Over Prior Year	8.54%	
Total Estimated FY 2024-25 Expenditure	\$68,711,095	

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE

FY 2025-26 Calculation		
Nursing Facility Room and Board		
Service Expenditure:	Core Components	Reference
Estimate of FY 2025-26 Per Diem Rate	\$220.28	G5.2
Estimate of Patient Days	232,122	G5.2
Total Estimated Costs for FY 2025-26 Days of Service	\$51,131,750	
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	98.26%	G5.2
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$50,242,058	
Estimated Expenditure for FY 2024-25 Dates of Service	\$865,528	G5.2
Estimated Nursing Facility Room and Board Expenditure in FY 2025-26 Prior to Adjustments	\$51,107,586	
Bottom Line Adjustments:		
Total Bottom Line Adjustments:	\$0	
Total Estimated Nursing Facility Room and Board FY 2025-26 Total Fund Expenditure	\$51,107,586	
Percentage Change in Core Component Expenditure Over Prior Year	2.82%	
Hospice Services		
Service Expenditure:	Core Components	Reference
Hospice Routine Home Care	\$14,483,140	Linked externally
Hospice General Inpatient	\$3,057,458	
Other Services	\$283,426	
Estimated Hospice Services Expenditure in FY 2025-26 Prior to Adjustments	\$17,824,024	
Bottom Line Adjustments:		
Remove Additional Payment Period	(\$1,325,608)	
Total Bottom Line Adjustments:	(\$1,325,608)	
Total Estimated Hospice Services FY 2025-26 Total Fund Expenditure	\$16,498,416	
Percentage Change in Expenditure Over Prior Year	-13.18%	
Total Estimated FY 2025-26 Expenditure	\$67,606,002	

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

Hospice Nursing Facility Room and Board FY 2023-24, FY 2024-25 and FY 2025-26 Footnotes:

- (1) Fiscal year per diems are the quotient of annual IBNR-adjusted expenditure and patient days, by first-date-of-service. Estimates for FY 2023-24, FY 2024-25, and FY 2025-26 are computed by applying rate reductions where appropriate and projecting the maximum-allowable-growth (2%) in General Fund expenditure. See footnote (4) for a detailed discussion of incurred-but-not-reported analysis. Rate reduction in FY 2023-24, FY 2024-25, and FY 2025-26 due to HB 13-1152; see footnote (6) for further detail.

Year	Per Diem After Reductions	Maximum Allowable Growth in General Fund Portion	Percentage Change in Per Diem
FY 2014-15	\$158.02	3.00%	
FY 2015-16	\$163.39	3.00%	3.29%
FY 2016-17	\$168.03	3.00%	2.76%
FY 2017-18	\$173.76	3.00%	3.30%
FY 2018-19	\$180.20	3.00%	3.57%
FY 2019-20	\$186.91	3.00%	3.59%
FY 2020-21	\$186.65	3.00%	-0.14%
FY 2021-22	\$193.36	3.00%	3.47%
FY 2022-23	\$192.85	3.00%	-0.27%
Estimated FY 2023-24	\$211.17	10.00%	9.50%
Estimated FY 2024-25	\$217.19	3.00%	2.85%
Estimated FY 2025-26	\$220.28	1.50%	1.43%

- (2) The Department estimated patient days based on a trend and seasonality model for FY 2020-21, FY 2021-22 and FY 2022-23.

Fiscal Year	Patient Days	Percentage Change	Full Time Equivalent Clients	Percentage Change2
FY 2014-15	219,651	-	602	-
FY 2015-16	226,856	3.28%	620	2.99%
FY 2016-17	238,694	5.22%	654	5.48%
FY 2017-18	259,967	8.91%	712	8.87%
FY 2018-19	261,062	0.42%	715	0.42%
FY 2019-20	279,891	7.21%	765	6.99%
FY 2020-21	218,205	-22.04%	598	-21.83%
FY 2021-22	199,074	-8.77%	545	-8.86%
FY 2022-23	221,914	11.47%	608	11.56%
Estimated FY 2023-24	225,979	1.83%	617	1.48%
Estimated FY 2024-25	229,030	1.35%	627	1.62%
Estimated FY 2025-26	232,122	1.35%	636	1.44%

- (3) Estimated cost for current year dates of service is the amount the Department expects to pay for services rendered in the current fiscal year regardless of which fiscal year the payment is made.
- (4) Of the estimated costs for the current year dates of service, a portion of those claims will be paid during the same fiscal year in which they were incurred while the rest of the claims will be paid in a future period. In order to estimate how much of the total expenditure incurred in the current year will be paid in the current year, expenditure patterns must be analyzed by month. This is because, for example, a claim incurred in July 2017 has 11 more months to pay during FY 2017-18 (from August 2017 to June 2018), while a claim incurred in May 2018 only has one additional month to pay during FY 2017-18 (June 2018). Thus, more claims from May 2018 will pay in FY 2018-19 than claims from July 2017. Based on the Department's estimate of incurred-but-not-reported (IBNR) claims, the Department estimates in the table below the portion of claims outstanding for any given fiscal year by analyzing estimated IBNR (based on five years of data) and averages the total to provide an estimate of the total percentage of claims that will pay in the same fiscal year that the claim was incurred.

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

Estimate of Claims Incurred and Paid in the Same Fiscal Year (FY 23-24)		
Month Incurred	Additional Months Until End of Fiscal Year	Estimated Percent Complete at End of Fiscal Year (IBNR Factor)
July	11	100.09%
August	10	100.14%
September	9	100.17%
October	8	100.24%
November	7	100.29%
December	6	100.30%
January	5	100.16%
February	4	99.99%
March	3	99.72%
April	2	99.51%
May	1	99.07%
June	0	81.26%
Average		98.26%

- (6) HB 10-1324 imposed a rate reduction of 1.5% effective March 1, 2010 and effective until June 30, 2011. HB 10-1379 imposed a rate reduction of 1% in addition to the rate reduction of HB 10-1324 for the period of July 1, 2010 to June 30, 2011. SB 11-215 imposed a rate reduction of 1.5% effective July 1, 2011 for FY 2011-12 that was extended for FY 2012-13 by HB 12-1340. HB 13-1152 extended the 1.5% rate reduction indefinitely, effective July 1, 2013. The rate reductions apply to all days incurred under the effective periods of each bill. As not all days will be reported in the fiscal year in which they are incurred, the impact of the rate cuts extends over multiple fiscal years. The tables below show the incremental impact of HB 13-1152. These figures may vary from previous submissions of the Department's requests due to revised forecasts for rates and patient days. Because HB 13-1152 made the 1.5% rate reduction permanent, potential rate reductions of 1.5% for FY 2022-23, FY 2023-24, and FY 2024-25 are accounted for here.

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

HB 13-1152	Per Diem Impact of Reduction
Estimated FY 2022-23 Rates	\$192.85
Estimated FY 2022-23 Patient Days	221,914
Estimated FY 2022-23 Days Paid in FY 2022-23	203,387.11
Total FY 2022-23 Impact	\$39,222,621
Estimated FY 2022-23 Days Paid in FY 2023-24	18,527
FY 2023-24 Impact from Carryover from FY 2022-23	\$3,912,347
Estimated FY 2023-24 Rates	\$211.17
Estimated FY 2023-24 Patient Days	225,979
Estimated FY 2023-24 Days Paid in FY 2023-24	222,047
FY 2023-24 Impact from FY 2023-24	\$46,889,658
Total FY 2023-24 Impact	\$50,802,005
Estimated FY 2023-24 Days Paid in FY 2024-25	3,932
FY 2024-25 Impact from Carryover from FY 2023-24	\$830,320
Estimated FY 2024-25 Rates	\$217.19
Estimated FY 2024-25 Patient Days	229,030
Estimated FY 2024-25 Days Paid in FY 2024-25	225,045
FY 2024-25 Impact from FY 2024-25	\$48,877,524
Total FY 2024-25 Impact	\$49,707,844
Estimated FY 2024-25 Days Paid in FY 2025-26	3,985
FY 2025-26 Impact from Carryover from FY 2024-25	\$865,502
Estimated FY 2025-26 Rates	\$220.28
Estimated FY 2025-26 Patient Days	232,122
Estimated FY 2025-26 Days Paid in FY 2025-26	228,083
FY 2025-26 Impact from FY 2025-26	\$50,242,123
Total FY 2025-26 Impact	\$51,107,625

- (7) Hospice Services refers here to the following categories of service: hospice routine home care, hospice general inpatient, continuous home care, hospice inpatient respite, hospice physician visit, and hearing, vision, dental, and other PETI services. Hospice routine home care (HRHC) expenditure is forecast by multiplying estimated patient days by estimated rates in FY 2020-21, FY 2021-22, and FY 2022-23. HRHC patient days for FY 2020-21 are estimated by trending forward FY 2019-20 patient days by 2.79%, while FY 2021-22 and FY 2022-23 patient days are estimated by trending forward the previous year's patient days estimate also by 2.79%. HRHC rates are estimated by trending forward the previous years rates by 3.00%. Hospice general inpatient expenditure estimates are produced by assuming an increase of 2.77% for FY 2019-20, FY 2020-21, and FY 2021-22. Expenditure estimates for the remaining service categories are based on trending FY 2019-20 actuals forward by 10.00% for FY 2020-21.

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE
Cash-Based Actuals and Projections

Cash Based Actuals																
HOSPICE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2014-15	\$33,254,147	\$3,938,226	\$6,581,768	\$160,754	\$330,107	\$193,375	\$2,912,744	\$6,536	\$201,612	\$2,960	\$40,525	\$0	\$0	\$0	\$0	\$47,622,754
FY 2015-16	\$37,009,391	\$3,642,171	\$6,535,276	\$273,695	\$288,882	\$88,848	\$3,367,593	\$17,689	\$139,670	\$0	\$1,102	\$0	\$0	\$2,599	\$0	\$51,366,916
FY 2016-17	\$40,464,888	\$3,047,499	\$5,646,291	\$231,548	\$352,449	\$197,716	\$3,656,340	\$28,585	\$141,542	\$7,016	\$5,060	\$5,814	\$10,115	\$156,497	\$0	\$53,951,360
FY 2017-18	\$45,297,838	\$4,103,191	\$6,068,695	\$471,009	\$404,771	\$238,838	\$4,233,842	\$14,346	\$180,721	\$20,583	\$6,769	\$0	\$0	\$12,016	\$0	\$61,052,619
FY 2018-19	\$48,509,514	\$4,409,676	\$6,843,220	\$409,070	\$498,712	\$285,004	\$4,064,850	\$8,391	\$227,302	\$77,305	\$70,018	\$0	\$0	\$0	\$0	\$65,403,062
FY 2019-20	\$52,938,304	\$5,147,520	\$6,622,281	\$377,947	\$453,358	\$188,882	\$3,817,150	\$18,997	\$365,092	(\$16,915)	\$154,519	\$9,091	\$0	\$0	\$0	\$70,076,226
FY 2020-21	\$43,875,976	\$4,556,311	\$5,843,431	\$501,820	\$397,234	\$363,283	\$4,953,089	\$70,300	\$90,256	\$10,232	\$62,401	\$0	\$0	\$0	\$0	\$60,724,333
FY 2021-22	\$39,358,091	\$5,086,336	\$5,315,686	\$370,873	\$425,981	\$346,476	\$4,994,353	\$17,064	\$264,309	\$2,736	\$26,109	\$0	\$14,127	\$11,048	\$0	\$56,233,189
FY 2022-23	\$43,335,416	\$3,723,503	\$5,859,545	\$264,466	\$442,242	\$290,529	\$4,591,497	\$5,300	\$197,062	\$0	\$99,006	\$0	\$470	\$2,348	\$0	\$58,811,384
Estimated FY 2023-24	\$52,600,779	\$4,010,755	\$6,267,782	\$326,413	\$416,483	\$216,478	\$4,169,133	\$5,508	\$187,531	\$0	\$109,566	\$0	\$504	\$0	\$0	\$68,310,932
Estimated FY 2024-25	\$53,784,526	\$4,024,197	\$6,267,493	\$332,746	\$382,727	\$152,582	\$3,478,344	\$5,494	\$172,753	\$0	\$109,741	\$0	\$492	\$0	\$0	\$68,711,095
Estimated FY 2025-26	\$52,437,499	\$4,047,876	\$6,282,252	\$327,394	\$412,106	\$169,340	\$3,630,228	\$5,406	\$184,244	\$0	\$109,178	\$0	\$479	\$0	\$0	\$67,606,002
Percent Change in Cash Based Actuals																
HOSPICE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2015-16	11.29%	-7.52%	-0.71%	70.26%	-12.49%	-54.05%	15.62%	170.64%	-30.72%	-100.00%	-97.28%	0.00%	0.00%	100.00%	0.00%	7.86%
FY 2016-17	9.34%	-16.33%	-13.60%	-15.40%	22.00%	122.53%	8.57%	61.60%	1.34%	100.00%	359.17%	100.00%	100.00%	5921.43%	0.00%	5.03%
FY 2017-18	11.94%	34.64%	7.48%	103.42%	14.85%	20.80%	15.79%	-49.81%	27.68%	193.37%	33.77%	-100.00%	-100.00%	-92.32%	0.00%	13.16%
FY 2018-19	7.09%	7.47%	12.76%	-13.15%	23.21%	-3.99%	19.33%	-41.51%	25.78%	934.39%	934.39%	0.00%	0.00%	-100.00%	0.00%	7.13%
FY 2019-20	9.13%	16.73%	-3.23%	-7.61%	-9.09%	-33.73%	-6.09%	126.40%	60.62%	-121.88%	120.68%	100.00%	0.00%	0.00%	0.00%	7.15%
FY 2020-21	-17.12%	-11.49%	-11.76%	32.78%	-12.38%	29.76%	29.76%	-75.28%	270.06%	-160.49%	-59.62%	-100.00%	0.00%	0.00%	0.00%	-13.35%
FY 2021-22	-10.30%	11.63%	-9.03%	-26.09%	7.24%	-4.63%	0.83%	-75.73%	192.84%	-73.26%	-58.16%	0.00%	100.00%	100.00%	0.00%	-7.40%
FY 2022-23	10.11%	-26.79%	10.23%	-28.69%	3.82%	-16.15%	-8.07%	-68.94%	-25.44%	-100.00%	279.20%	0.00%	-96.67%	-78.75%	0.00%	4.58%
Estimated FY 2023-24	21.38%	7.71%	6.97%	23.42%	-5.82%	-25.49%	-9.20%	3.92%	-4.84%	0.00%	10.67%	0.00%	7.23%	-100.00%	0.00%	16.15%
Estimated FY 2024-25	2.25%	0.34%	0.00%	1.94%	-8.11%	-29.52%	-16.57%	-0.25%	-7.88%	0.00%	0.16%	0.00%	-2.38%	0.00%	0.00%	0.59%
Estimated FY 2025-26	-2.50%	0.59%	0.24%	-1.61%	7.68%	10.98%	-1.60%	6.65%	0.00%	-0.51%	0.00%	0.00%	-2.64%	0.00%	0.00%	-1.61%
Per Capita Cost																
HOSPICE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2014-15	\$795	\$376	\$99	\$44	\$2	\$3	\$12	\$19	\$0	\$0	\$2	\$0	\$0	\$0	\$0	\$0
FY 2015-16	\$873	\$346	\$95	\$44	\$2	\$1	\$11	\$55	\$0	\$0	\$0	\$0	\$0	\$1	\$0	\$0
FY 2016-17	\$921	\$271	\$84	\$37	\$2	\$2	\$11	\$122	\$0	\$0	\$0	\$0	\$5	\$59	\$0	\$0
FY 2017-18	\$987	\$348	\$90	\$58	\$2	\$3	\$12	\$93	\$0	\$0	\$0	\$0	\$0	\$4	\$0	\$0
FY 2018-19	\$1,017	\$347	\$100	\$46	\$3	\$4	\$12	\$58	\$1	\$1	\$3	\$0	\$0	\$0	\$0	\$0
FY 2019-20	\$1,113	\$395	\$100	\$35	\$3	\$3	\$12	\$139	\$1	(\$0)	\$7	\$1	\$0	\$0	\$0	\$0
FY 2020-21	\$909	\$336	\$88	\$35	\$2	\$4	\$12	\$506	\$0	\$0	\$3	\$0	\$0	\$0	\$0	\$0
FY 2021-22	\$799	\$369	\$81	\$24	\$2	\$3	\$10	\$130	\$1	\$0	\$1	\$0	\$3	\$1	\$0	\$0
FY 2022-23	\$859	\$269	\$90	\$14	\$2	\$3	\$9	\$40	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$1,317
Estimated FY 2023-24	\$1,104	\$312	\$105	\$17	\$3	\$3	\$10	\$46	\$0	\$0	\$6	\$0	\$0	\$0	\$0	\$1,855
Estimated FY 2024-25	\$1,134	\$314	\$105	\$17	\$3	\$3	\$10	\$47	\$0	\$0	\$6	\$0	\$0	\$0	\$0	\$2,164
Estimated FY 2025-26	\$1,084	\$309	\$104	\$16	\$3	\$3	\$10	\$46	\$0	\$0	\$6	\$0	\$0	\$0	\$0	\$2,000
Percent Change in Per Capita Cost																
HOSPICE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2015-16	9.75%	-8.07%	-3.95%	-0.68%	-13.24%	-62.08%	-12.92%	195.01%	-33.33%	-100.00%	-97.03%	0.00%	0.00%	100.00%	0.00%	0.00%
FY 2016-17	5.51%	-21.63%	-12.10%	-15.86%	23.16%	0.00%	92.16%	121.45%	0.00%	100.00%	316.67%	100.00%	100.00%	5948.98%	0.00%	0.00%
FY 2017-18	7.15%	28.29%	7.63%	55.56%	3.21%	63.27%	14.27%	-23.91%	36.67%	190.91%	28.00%	-100.00%	-100.00%	-92.78%	0.00%	0.00%
FY 2018-19	3.10%	-0.34%	10.94%	-21.00%	26.22%	40.00%	2.41%	-37.33%	31.71%	306.25%	903.13%	0.00%	0.00%	-100.00%	0.00%	0.00%
FY 2019-20	9.44%	13.97%	-0.16%	-22.23%	-2.82%	-3.90%	-29.24%	139.07%	66.67%	-123.08%	125.86%	100.00%	0.00%	0.00%	0.00%	0.00%
FY 2020-21	-18.32%	-14.83%	-11.30%	-1.19%	-17.03%	29.65%	4.06%	264.75%	-77.78%	-150.00%	-58.48%	-100.00%	0.00%	0.00%	0.00%	0.00%
FY 2021-22	-12.17%	9.66%	-8.72%	-31.25%	-1.75%	-17.76%	-15.04%	-74.24%	-17.76%	-73.33%	-57.48%	0.00%	100.00%	100.00%	0.00%	0.00%
FY 2022-23	7.49%	-27.13%	11.97%	-40.42%	-0.89%	-17.75%	-17.13%	-69.41%	-29.09%	-100.00%	285.16%	0.00%	-97.84%	-87.84%	0.00%	100.00%
Estimated FY 2023-24	28.58%	16.16%	16.16%	16.19%	16.14%	15.83%	16.17%	16.16%	15.38%	0.00%	16.23%	0.00%	28.57%	-100.00%	0.00%	40.86%
Estimated FY 2024-25	2.69%	0.58%	0.60%	0.58%	0.39%	0.62%	0.58%	0.58%	2.22%	0.00%	0.52%	0.00%	0.00%	0.00%	0.00%	16.63%
Estimated FY 2025-26	-4.41%	-1.61%	-1.61%	-1.61%	-1.54%	-1.54%	-1.68%	-1.61%	-2.17%	0.00%	-1.56%	0.00%	-11.11%	0.00%	0.00%	-7.55%