

**Exhibit G - COMMUNITY-BASED LONG-TERM CARE**  
Summary

FY 2020-21 Community-Based Long-Term Care Request																
FY 2020-21	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	\$312,469,356	\$62,387,400	\$331,620,409	\$4,365,547	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$710,842,712
Private Duty Nursing	\$4,993,460	\$751,593	\$71,102,740	\$350,057	(\$20,592)	(\$10,296)	(\$51,479)	\$0	\$2,903,413	\$175,028	\$22,763,996	\$0	\$0	\$0	\$0	\$102,957,920
Long-Term Home Health	\$49,174,455	\$13,566,843	\$274,075,902	\$8,773,510	\$898,750	\$85,595	\$3,637,797	\$0	\$53,368,621	\$3,509,404	\$20,842,437	\$0	\$0	\$0	\$42,798	\$427,976,112
Hospice	\$7,228,032	\$2,356,416	\$45,766,370	\$2,017,183	\$159,341	\$23,996	\$726,274	\$0	\$9,658,630	\$697,937	\$3,439,012	\$1,093	\$431	\$0	\$0	\$72,074,715
<b>Total Community-Based Long-Term Care</b>	<b>\$373,865,303</b>	<b>\$79,062,252</b>	<b>\$722,565,421</b>	<b>\$15,506,297</b>	<b>\$1,037,499</b>	<b>\$99,295</b>	<b>\$4,312,592</b>	<b>\$0</b>	<b>\$65,930,664</b>	<b>\$4,382,369</b>	<b>\$47,045,445</b>	<b>\$1,093</b>	<b>\$431</b>	<b>\$0</b>	<b>\$42,798</b>	<b>\$1,313,851,459</b>
FY 2021-22 Community-Based Long-Term Care Request																
FY 2021-22	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	\$326,125,784	\$65,254,715	\$357,973,808	\$4,627,081	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$753,981,388
Private Duty Nursing	\$5,086,159	\$765,545	\$72,422,699	\$356,555	(\$20,974)	(\$10,487)	(\$52,435)	\$0	\$2,957,313	\$178,278	\$23,186,590	\$0	\$0	\$0	\$0	\$104,869,243
Long-Term Home Health	\$52,446,514	\$14,469,578	\$292,312,861	\$9,357,298	\$958,552	\$91,291	\$3,879,855	\$0	\$56,919,759	\$3,742,920	\$22,229,289	\$0	\$0	\$0	\$45,645	\$456,453,562
Hospice	\$5,319,794	\$2,547,246	\$51,204,318	\$2,020,029	\$200,372	\$25,031	\$820,345	\$0	\$10,005,187	\$742,579	\$3,691,135	\$1,275	\$466	\$0	\$0	\$76,577,777
<b>Total Community-Based Long-Term Care</b>	<b>\$388,978,251</b>	<b>\$83,037,084</b>	<b>\$773,913,686</b>	<b>\$16,360,963</b>	<b>\$1,137,950</b>	<b>\$105,835</b>	<b>\$4,647,765</b>	<b>\$0</b>	<b>\$69,882,259</b>	<b>\$4,663,777</b>	<b>\$49,107,014</b>	<b>\$1,275</b>	<b>\$466</b>	<b>\$0</b>	<b>\$45,645</b>	<b>\$1,391,881,970</b>
FY 2022-23 Community-Based Long-Term Care Request																
FY 2022-23	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	\$343,084,611	\$68,772,864	\$390,198,507	\$4,950,598	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$807,006,580
Private Duty Nursing	\$5,180,215	\$779,703	\$73,762,005	\$363,149	(\$21,362)	(\$10,681)	(\$53,404)	\$0	\$3,012,002	\$181,575	\$23,615,377	\$0	\$0	\$0	\$0	\$106,808,579
Long-Term Home Health	\$55,846,224	\$15,407,531	\$311,261,285	\$9,963,861	\$1,020,688	\$97,208	\$4,131,357	\$0	\$60,609,436	\$3,985,544	\$23,670,245	\$0	\$0	\$0	\$48,603	\$486,041,982
Hospice	\$3,003,618	\$2,820,339	\$56,131,007	\$2,407,449	\$258,005	\$27,803	\$982,771	\$0	\$11,404,770	\$888,801	\$4,019,448	\$1,467	\$499	\$0	\$0	\$81,945,977
<b>Total Community-Based Long-Term Care</b>	<b>\$407,114,668</b>	<b>\$87,780,437</b>	<b>\$831,352,804</b>	<b>\$17,685,057</b>	<b>\$1,257,331</b>	<b>\$114,330</b>	<b>\$5,060,724</b>	<b>\$0</b>	<b>\$75,026,208</b>	<b>\$5,055,920</b>	<b>\$51,305,070</b>	<b>\$1,467</b>	<b>\$499</b>	<b>\$0</b>	<b>\$48,603</b>	<b>\$1,481,803,118</b>

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

Cash Based Actuals																
HCBS WAIVERS	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 2011-12	\$117,679,185	\$23,268,051	\$130,652,872	\$0	\$8,548	\$20,511	\$0	\$0	\$7,404	\$0	\$111,354	\$0	\$0	\$0	\$260,261	\$272,008,186
FY 2012-13	\$125,361,271	\$34,829,149	\$142,882,126	\$47,542	\$16,956	\$39,770	\$7,746	\$0	\$17,013	\$0	\$69,174	\$0	\$0	\$0	\$221,261	\$293,492,008
FY 2013-14	\$144,155,003	\$29,761,079	\$162,717,258	\$171,736	\$205,717	\$339,048	\$339,106	\$0	\$264,157	\$0	\$169,103	\$0	\$0	\$0	\$889,561	\$338,954,761
FY 2014-15	\$153,119,541	\$33,092,909	\$171,957,958	\$1,083,713	\$663,480	\$1,394,432	\$1,394,432	\$0	\$993,001	\$953	\$289,135	\$29,231	\$0	\$1,164	\$984,351	\$364,217,450
FY 2015-16	\$184,903,859	\$36,756,794	\$184,903,859	\$2,098,863	\$352,648	\$423,535	\$1,716,796	\$0	\$1,008,304	\$2,152	\$157,427	\$34,116	\$0	\$0	\$888,293	\$394,019,725
FY 2016-17	\$215,180,559	\$37,057,401	\$185,020,240	\$2,510,268	\$333,517	\$32,557	\$1,404,076	\$0	\$742,570	\$5,742	\$82,643	\$2,552	\$0	\$0	\$545,091	\$442,917,216
FY 2017-18	\$280,493,211	\$41,494,537	\$289,969,034	\$3,369,832	\$0	\$0	\$1,701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$513,418,964
FY 2018-19	\$260,471,263	\$52,277,681	\$262,008,510	\$3,626,762	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$578,366,216
FY 2019-20	\$320,030,084	\$66,073,997	\$270,329,806	\$4,704,084	\$0	\$0	\$77,179	\$0	\$0	\$0	\$36,302	\$0	\$0	\$0	\$0	\$661,251,452
Estimated FY 2020-21	\$312,469,356	\$62,387,400	\$331,620,499	\$4,365,547	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$710,842,712
Estimated FY 2021-22	\$326,125,784	\$65,254,715	\$357,971,808	\$4,627,081	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$753,981,388
Estimated FY 2022-23	\$343,084,611	\$68,772,864	\$390,198,507	\$4,950,598	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$807,006,580
Percent Change in Cash Based Actuals																
HCBS WAIVERS	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 2012-13	6.53%	6.71%	6.36%	100.00%	98.56%	93.90%	100.00%	0.00%	129.78%	0.00%	-37.88%	0.00%	0.00%	0.00%	-14.98%	7.90%
FY 2013-14	14.99%	19.86%	13.68%	1523.77%	1110.02%	4277.82%	4277.82%	0.00%	1452.68%	0.00%	144.46%	100.00%	0.00%	0.00%	301.36%	15.49%
FY 2014-15	6.22%	11.20%	5.60%	105.21%	220.38%	261.36%	311.21%	0.00%	275.91%	100.00%	70.39%	\$3417.14%	0.00%	100.00%	10.84%	7.45%
FY 2015-16	8.45%	11.07%	7.53%	32.53%	-46.85%	-60.83%	23.12%	0.00%	1.54%	125.81%	-45.36%	17.40%	0.00%	100.00%	-9.76%	8.18%
FY 2016-17	29.58%	0.82%	0.06%	19.69%	-5.42%	-23.46%	-18.22%	0.00%	-26.35%	166.82%	-47.50%	-92.56%	0.00%	0.00%	-38.64%	12.41%
FY 2017-18	21.96%	12.51%	13.43%	34.24%	-100.00%	-100.00%	-99.90%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	-100.00%	16.37%
FY 2018-19	-0.01%	25.38%	24.85%	7.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.22%
FY 2019-20	22.86%	26.39%	3.18%	29.70%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	14.33%
Estimated FY 2020-21	-2.36%	-5.58%	-22.67%	-7.20%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	7.50%
Estimated FY 2021-22	4.37%	4.66%	7.95%	5.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.07%
Estimated FY 2022-23	5.20%	5.39%	9.00%	6.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.03%
Per Capita Cost																
HCBS WAIVERS	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 2011-12	\$2,961.23	\$2,775.62	\$2,198.29	\$0.00	\$0.09	\$0.58	\$0.00	\$0.00	\$0.02	\$0.00	\$6.17	\$0.00	\$0.00	\$0.00	\$13.79	\$438.75
FY 2012-13	\$3,070.55	\$2,743.25	\$2,307.53	\$53.54	\$0.17	\$0.96	\$0.73	\$0.05	\$0.00	\$3.89	\$5.89	\$0.00	\$0.00	\$0.00	\$10.43	\$429.71
FY 2013-14	\$3,445.72	\$3,020.51	\$2,230.35	\$391.46	\$1.45	\$0.64	\$3.89	\$0.00	\$0.66	\$0.00	\$9.28	\$0.00	\$0.00	\$0.00	\$37.99	\$397.70
FY 2014-15	\$3,661.66	\$3,161.94	\$2,583.97	\$436.65	\$4.10	\$1.51	\$5.78	\$0.00	\$2.23	\$0.02	\$14.38	\$1.96	\$0.00	\$0.43	\$35.10	\$313.67
FY 2015-16	\$3,916.18	\$3,491.01	\$2,687.56	\$337.60	\$2.16	\$0.49	\$5.36	\$0.00	\$2.16	\$0.04	\$7.90	\$2.38	\$0.00	\$0.43	\$27.26	\$303.80
FY 2016-17	\$4,897.03	\$3,296.63	\$2,736.22	\$401.58	\$2.07	\$0.32	\$4.04	\$0.00	\$1.58	\$0.09	\$4.07	\$0.19	\$0.00	\$0.00	\$16.12	\$329.03
FY 2017-18	\$5,674.77	\$3,534.33	\$3,107.61	\$412.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$391.89
FY 2018-19	\$5,462.26	\$4,109.56	\$3,817.20	\$403.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$458.54
FY 2019-20	\$6,730.25	\$5,071.30	\$4,063.28	\$440.66	\$0.00	\$0.00	\$0.24	\$0.00	\$0.00	\$0.00	\$1.70	\$0.00	\$0.00	\$0.00	\$0.00	\$542.35
Estimated FY 2020-21	\$6,469.21	\$4,643.65	\$3,027.29	\$299.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$523.19
Estimated FY 2021-22	\$6,116.21	\$4,771.92	\$5,153.52	\$338.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$536.03
Estimated FY 2022-23	\$6,838.56	\$4,862.67	\$5,483.62	\$323.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$522.40
Percent Change in Per Capita Cost																
HCBS WAIVERS	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 2012-13	3.69%	-1.17%	-4.97%	100.00%	88.89%	-65.52%	100.00%	0.00%	150.00%	0.00%	-36.95%	0.00%	0.00%	0.00%	-24.7%	-2.06%
FY 2013-14	12.22%	10.11%	9.22%	463.06%	870.59%	-33.33%	432.88%	0.00%	1220.00%	0.00%	138.05%	0.00%	0.00%	0.00%	264.24%	-8.38%
FY 2014-15	6.27%	4.68%	2.52%	44.85%	148.48%	135.94%	48.59%	0.00%	237.88%	100.00%	55.29%	100.00%	0.00%	100.00%	-7.61%	-20.33%
FY 2015-16	6.95%	10.41%	4.01%	22.68%	-47.32%	-67.55%	-7.27%	0.00%	-3.14%	100.00%	-45.06%	0.00%	0.00%	100.00%	-22.34%	-3.15%
FY 2016-17	25.05%	-5.97%	1.81%	18.95%	-4.17%	-34.69%	-24.63%	0.00%	-26.85%	125.00%	-48.48%	-92.02%	0.00%	0.00%	-40.87%	8.30%
FY 2017-18	15.87%	7.21%	13.57%	2.65%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	-100.00%	19.10%
FY 2018-19	-3.74%	16.28%	22.83%	-2.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.01%
FY 2019-20	23.21%	23.40%	6.45%	9.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.28%
Estimated FY 2020-21	-3.88%	-8.43%	-23.72%	-32.05%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	-3.53%
Estimated FY 2021-22	3.82%	2.81%	12.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.45%
Estimated FY 2022-23	1.82%	1.86%	6.41%	-3.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.54%

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

Current Year Projections by Eligibility Category																
HCBS WAIVERS	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
Elderly, Blind and Disabled Waiver	\$295,146,407	\$52,381,690	\$203,977,851	\$3,384,854	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$354,890,782
Community Mental Health Supports Waiver	\$10,933,013	\$7,059,951	\$32,773,625	\$60,993	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,827,582
Children's Home and Community-Based Waiver	\$0	\$0	\$63,966,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,966,450
Consumer Directed Attendant Support-State Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Brain Injury Waiver	\$5,287,406	\$2,675,786	\$24,101,327	\$19,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,083,769
Children with Autism Waiver	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Children with Life Limiting Illness Waiver	\$0	\$0	\$689,867	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$689,867
Spinal Cord Injury Waiver	\$1,102,530	\$269,973	\$6,111,289	\$900,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,384,262
Estimated FY 2020-21 Total Expenditure	\$312,469,356	\$62,387,400	\$331,620,409	\$4,365,547	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$710,842,712
Request Year Projections by Eligibility Category																
HCBS WAIVERS	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
Elderly, Blind and Disabled Waiver	\$307,581,655	\$54,588,660	\$212,571,943	\$3,527,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$578,269,703
Community Mental Health Supports Waiver	\$11,486,646	\$7,424,108	\$34,464,112	\$64,139	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,448,305
Children's Home and Community-Based Waiver	\$0	\$0	\$76,863,437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,863,437
Consumer Directed Attendant Support-State Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Brain Injury Waiver	\$5,805,304	\$2,937,827	\$26,461,580	\$21,135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,225,746
Children with Autism Waiver	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Children with Life Limiting Illness Waiver	\$0	\$0	\$728,488	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$728,488
Spinal Cord Injury Waiver	\$1,241,979	\$304,120	\$6,884,248	\$1,014,362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,444,709
Estimated FY 2021-22 Total Expenditure	\$326,125,784	\$65,254,715	\$357,973,808	\$4,627,081	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$753,961,388
Out Year Projections by Eligibility Category																
HCBS WAIVERS	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
Elderly, Blind and Disabled Waiver	\$323,132,239	\$57,348,530	\$223,319,066	\$3,705,784	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$607,505,619
Community Mental Health Supports Waiver	\$12,142,718	\$7,841,113	\$36,399,928	\$67,742	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,451,501
Children's Home and Community-Based Waiver	\$0	\$0	\$92,718,198	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,718,198
Consumer Directed Attendant Support-State Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Brain Injury Waiver	\$6,396,909	\$3,227,501	\$29,159,001	\$23,290	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,816,501
Children with Autism Waiver	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Children with Life Limiting Illness Waiver	\$0	\$0	\$771,851	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$771,851
Spinal Cord Injury Waiver	\$1,412,685	\$345,920	\$7,830,463	\$1,153,782	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,742,850
Estimated FY 2022-23 Total Expenditure	\$343,084,611	\$68,772,864	\$390,198,507	\$4,950,598	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$807,006,580
Definitions: HCBS, Home and Community-Based Services																

**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 <sup>(1)</sup>	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver	TOTAL
FY 2011-12	\$225,701,747	\$25,934,255	\$3,130,073	\$3,461,683	\$12,587,131	\$1,022,387	\$170,910	\$0	\$272,008,186
FY 2012-13	\$242,979,488	\$28,309,412	\$3,401,385	\$2,461,977	\$12,849,652	\$885,424	\$207,131	\$255,509	\$293,492,088
FY 2013-14	\$279,658,021	\$31,919,229	\$8,101,781	\$2,331,237	\$14,184,077	\$764,302	\$221,632	\$1,773,572	\$338,954,751
FY 2014-15	\$297,151,243	\$33,989,393	\$10,912,003	\$2,572,697	\$16,649,310	\$710,058	\$473,674	\$1,799,072	\$364,217,450
FY 2015-16	\$321,321,224	\$35,721,561	\$12,558,473	\$2,081,957	\$19,160,548	\$558,348	\$642,990	\$1,974,424	\$394,019,725
FY 2016-17	\$364,340,354	\$38,195,913	\$16,005,299	\$1,224,4020	\$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	\$524,294,139	\$49,419,682	\$50,814,407	(\$12,221)	\$27,719,365	\$34,785	\$661,895	\$8,319,400	\$661,251,452
Estimated FY 2020-21	\$554,890,782	\$50,827,582	\$63,966,450	\$0	\$32,083,769	\$0	\$689,867	\$8,384,262	\$710,842,712
Estimated FY 2021-22	\$578,269,703	\$53,449,305	\$76,363,137	\$0	\$35,225,746	\$0	\$728,488	\$9,444,709	\$753,981,388
Estimated FY 2022-23	\$607,505,619	\$56,451,501	\$92,718,198	\$0	\$38,816,561	\$0	\$771,851	\$10,742,850	\$807,006,580
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	Spinal Cord Injury Waiver	TOTAL
FY 2012-13	7.65%	9.16%	70.93%	-23.10%	2.09%	-13.40%	21.19%	100.00%	7.90%
FY 2013-14	15.10%	12.75%	51.42%	-12.42%	10.38%	-13.68%	7.00%	602.38%	15.49%
FY 2014-15	6.25%	6.49%	34.69%	10.36%	17.38%	-7.10%	113.72%	-0.82%	7.45%
FY 2015-16	8.13%	5.10%	15.09%	-19.07%	15.08%	-21.34%	35.75%	12.24%	8.18%
FY 2016-17	13.40%	6.93%	34.53%	-158.81%	7.87%	-1.46%	11.54%	37.67%	12.41%
FY 2017-18	14.85%	8.22%	50.07%	-188.91%	7.20%	-1.27%	6.07%	108.17%	16.37%
FY 2018-19	9.92%	9.57%	49.05%	44.52%	18.16%	-94.98%	-11.85%	20.43%	12.22%
FY 2019-20	13.97%	9.11%	34.46%	-100.78%	5.88%	23.92%	-1.31%	22.08%	14.33%
Estimated FY 2020-21	5.84%	2.85%	35.88%	-100.00%	15.74%	-100.00%	-4.78%	9.78%	7.50%
Estimated FY 2021-22	4.21%	5.16%	20.16%	0.00%	9.79%	0.00%	5.60%	12.65%	6.07%
Estimated FY 2022-23	5.06%	5.62%	20.63%	0.00%	10.19%	0.00%	5.95%	13.74%	7.03%
HCBS Waiver Enrollment <sup>(2)</sup>									
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 <sup>(1)</sup>	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver <sup>(3)</sup>	TOTAL
FY 2011-12	18,491	2,522	1,118	36	223	55	151	N/A	22,596
FY 2012-13	19,237	2,688	1,125	33	237	50	171	N/A	23,551
FY 2013-14	20,500	2,908	1,040	31	258	48	166	51	25,002
FY 2014-15	21,358	3,019	1,100	49	307	130	161	53	26,043
FY 2015-16	21,625	3,049	1,186	N/A	336	42	131	49	26,443
FY 2016-17	22,770	3,277	1,369	N/A	371	46	152	77	28,087
FY 2017-18	23,827	3,399	1,492	N/A	427	35	157	109	29,468
FY 2018-19	24,424	3,498	1,645	N/A	498	N/A	169	158	30,590
FY 2019-20	24,805	3,477	1,726	N/A	508	N/A	171	178	30,865
Estimated FY 2020-21	25,366	3,516	1,880	0	534	0	177	195	31,668
Estimated FY 2021-22	26,003	3,627	2,047	0	573	0	187	213	32,650
Estimated FY 2022-23	26,656	3,742	2,229	0	615	0	198	233	33,673
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 <sup>(1)</sup>	Brain Injury Waiver	Children with Autism Waiver <sup>(1)</sup>	Children with Life Limiting Illness Waiver <sup>(1)</sup>	Spinal Cord Injury Waiver <sup>(3)</sup>	TOTAL
FY 2012-13	4.03%	6.58%	0.63%	-8.33%	6.28%	-9.09%	13.25%	N/A	N/A
FY 2013-14	6.57%	8.18%	-7.56%	-6.00%	8.86%	-4.00%	-2.92%	#VALUE!	6.16%
FY 2014-15	4.19%	3.82%	5.77%	N/A	18.99%	2.08%	-21.69%	N/A	4.16%
FY 2015-16	1.25%	0.99%	7.82%	N/A	9.45%	-14.29%	0.77%	-7.55%	1.54%
FY 2016-17	5.29%	7.48%	15.43%	N/A	10.42%	9.52%	16.03%	57.14%	6.22%
FY 2017-18	4.64%	3.72%	8.98%	N/A	13.06%	-23.01%	3.29%	41.56%	4.92%
FY 2018-19	2.51%	2.91%	10.25%	N/A	16.63%	N/A	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%
Estimated FY 2020-21	2.36%	1.12%	8.92%	N/A	5.12%	N/A	3.51%	9.55%	2.60%
Estimated FY 2021-22	2.51%	3.16%	8.88%	0.00%	7.50%	0.00%	5.65%	9.23%	3.10%
Estimated FY 2022-23	2.51%	3.17%	8.89%	0.00%	7.32%	0.00%	5.88%	9.39%	3.13%
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 <sup>(1)</sup>	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver <sup>(3)</sup>	TOTAL
FY 2011-12	17,198	2,287	964	36	210	43	79	N/A	20,818
FY 2012-13	18,432	2,524	938	33	225	36	90	N/A	22,285
FY 2013-14	19,485	2,652	965	31	240	35	88	51	23,546
FY 2014-15	19,795	2,719	1,065	273	34	N/A	81	53	24,046
FY 2015-16	20,567	2,835	1,136	N/A	319	N/A	107	49	25,065
FY 2016-17	19,885	2,788	1,136	N/A	303	N/A	126	55	24,343
FY 2017-18	22,641	3,095	1,376	N/A	390	N/A	141	103	27,768
FY 2018-19	22,585	3,127	1,378	N/A	442	N/A	137	130	27,499
FY 2019-20	22,544	3,133	1,485	N/A	459	N/A	141	166	28,128
Estimated FY 2020-21	23,502	3,270	1,618	0	507	0	159	173	29,229
Estimated FY 2021-22	24,092	3,373	1,761	0	544	0	168	189	30,127
Estimated FY 2022-23	24,697	3,480	1,918	0	584	0	178	207	31,064

**Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS**  
**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 <sup>(3)</sup>	Brain Injury Waiver	Children with Autism Waiver <sup>(3)</sup>	Children with Life Limiting Illness Waiver <sup>(3)</sup>	Spinal Cord Injury Waiver <sup>(3)</sup>	TOTAL
FY 2012-13	7.17%	10.38%	-2.70%	-8.33%	6.89%	-17.25%	13.92%	N/A	N/A
FY 2013-14	5.71%	5.03%	2.88%	-6.06%	6.66%	-2.20%	-2.22%	N/A	N/A
FY 2014-15	1.59%	2.55%	10.36%	N/A	13.69%	-2.54%	-7.95%	3.92%	N/A
FY 2015-16	3.90%	4.28%	6.37%	N/A	16.99%	32.10%	2.58%	N/A	N/A
FY 2016-17	-3.31%	-1.67%	0.00%	N/A	-5.04%	N/A	17.76%	12.24%	N/A
FY 2017-18	13.86%	11.01%	21.13%	N/A	28.71%	N/A	11.90%	87.27%	N/A
FY 2018-19	-1.57%	1.03%	0.15%	N/A	13.33%	N/A	-2.84%	26.21%	-0.97%
FY 2019-20	2.06%	0.19%	7.76%	N/A	3.85%	N/A	-2.92%	27.69%	2.59%
Estimated FY 2020-21	3.33%	4.37%	8.96%	N/A	10.46%	N/A	12.77%	4.22%	3.91%
Estimated FY 2021-22	2.51%	3.15%	8.84%	N/A	7.30%	N/A	5.66%	9.25%	3.07%
Estimated FY 2022-23	2.51%	3.17%	8.92%	N/A	7.35%	N/A	5.95%	9.52%	3.11%
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 <sup>(3)</sup>	Brain Injury Waiver	Children with Autism Waiver <sup>(3)</sup>	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver <sup>(3)</sup>	TOTAL
FY 2011-12	\$13,125.53	\$11,339.86	\$3,246.96	\$96,157.86	\$59,820.03	\$23,776.44	\$2,163.42	N/A	\$13,066.01
FY 2012-13	\$13,182.26	\$11,214.24	\$5,704.04	\$80,665.97	\$57,130.86	\$24,883.11	\$2,301.46	N/A	\$13,169.94
FY 2013-14	\$14,352.45	\$12,038.18	\$8,395.63	\$75,201.19	\$59,124.96	\$21,962.70	\$2,518.55	\$34,775.92	\$14,395.43
FY 2014-15	\$15,011.68	\$12,500.31	\$10,246.01	N/A	\$61,042.38	\$20,935.37	\$5,847.83	\$31,190.04	\$15,146.70
FY 2015-16	\$15,625.46	\$12,598.35	\$11,054.99	N/A	\$60,048.73	N/A	\$6,009.25	\$40,294.37	\$15,719.92
FY 2016-17	\$18,324.38	\$13,700.11	\$14,872.62	N/A	\$68,211.06	N/A	\$5,692.18	\$49,421.60	\$18,194.83
FY 2017-18	\$18,484.45	\$13,353.34	\$18,426.52	N/A	\$56,808.82	N/A	\$5,395.55	\$54,936.17	\$18,561.62
FY 2018-19	\$20,643.31	\$14,484.24	\$27,424.95	N/A	\$59,730.30	N/A	\$4,895.25	\$53,420.25	\$21,032.99
FY 2019-20	\$23,051.98	\$15,773.92	\$34,218.46	N/A	\$60,390.77	N/A	\$4,694.29	\$50,116.87	\$23,508.66
Estimated FY 2020-21	\$23,610.36	\$15,543.60	\$39,534.27	N/A	\$63,281.60	N/A	\$4,338.79	\$48,463.94	\$24,319.78
Estimated FY 2021-22	\$24,002.56	\$15,846.22	\$43,647.61	N/A	\$64,753.21	N/A	\$4,336.24	\$49,972.01	\$25,026.77
Estimated FY 2022-23	\$24,598.36	\$16,221.70	\$48,341.08	N/A	\$66,466.71	N/A	\$4,336.24	\$51,897.83	\$25,978.84
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 <sup>(3)</sup>	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver <sup>(3)</sup>	Spinal Cord Injury Waiver <sup>(3)</sup>	TOTAL
FY 2012-13	0.45%	-1.11%	75.67%	N/A	-4.50%	-4.65%	N/A	N/A	N/A
FY 2013-14	8.88%	7.35%	47.19%	N/A	3.49%	-11.74%	N/A	N/A	N/A
FY 2014-15	4.59%	3.84%	22.04%	N/A	3.24%	-4.68%	132.19%	-4.56%	N/A
FY 2015-16	4.08%	0.78%	7.90%	N/A	-1.63%	N/A	2.76%	21.41%	N/A
FY 2016-17	17.29%	8.75%	34.53%	N/A	13.59%	N/A	-5.28%	22.65%	N/A
FY 2017-18	0.87%	-2.52%	23.90%	N/A	-16.72%	N/A	-5.21%	11.16%	N/A
FY 2018-19	11.68%	8.45%	48.83%	N/A	4.26%	N/A	-9.27%	-4.58%	13.31%
FY 2019-20	11.67%	8.90%	24.77%	N/A	1.96%	N/A	-4.11%	-4.39%	11.77%
Estimated FY 2020-21	2.42%	-1.46%	15.53%	N/A	4.79%	N/A	-7.57%	-3.30%	3.45%
Estimated FY 2021-22	1.66%	1.95%	10.40%	N/A	2.23%	N/A	-0.06%	3.11%	2.91%
Estimated FY 2022-23	2.48%	2.37%	10.75%	N/A	2.65%	N/A	0.00%	3.85%	3.80%

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

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 <sup>(5)(6)</sup>	Brain Injury Waiver	Children with Autism Waiver <sup>(7)</sup>	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver	TOTAL
FY 2019-20 Enrollment <sup>(2)</sup>	24,805	3,477	1,726	N/A	508	N/A	171	178	30,865
Enrollment Trend Selected <sup>(3)</sup>	2.26%	1.12%	8.92%	0.00%	5.12%	0.00%	3.51%	9.55%	2.60%
FY 2020-21 Estimated Enrollment	25,366	3,516	1,880	0	534	0	177	195	31,668
<b>Bottom Line Impacts</b>									
<b>Total Bottom Line Impacts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FY 2020-21 Enrollment	25,366	3,516	1,880	0	534	0	177	195	31,668
FY 2020-21 Conversion Factor	92.65%	92.99%	86.04%		94.97%		89.61%	88.92%	92.30%
<b>Estimated FY 2020-21 Average Monthly Utilizers</b>	<b>23,502</b>	<b>3,276</b>	<b>1,618</b>	<b>0</b>	<b>507</b>	<b>159</b>	<b>173</b>	<b>20,229</b>	
FY 2019-20 Cost Per Utilizer	\$23,051.98	\$15,773.92	\$34,218.46	N/A	\$60,190.77	N/A	\$4,694.29	\$50,116.87	\$23,508.66
Percentage Selected to Modify Cost Per Utilizer <sup>(5)</sup>	1.50%	-0.78%	18.45%	0.00%	1.77%	0.00%	-3.15%	-3.89%	2.87%
<b>FY 2020-21 Estimated Cost Per Utilizer</b>	<b>\$23,397.76</b>	<b>\$15,650.88</b>	<b>\$40,531.77</b>	<b>\$0.00</b>	<b>\$61,459.69</b>	<b>\$0.00</b>	<b>\$4,546.42</b>	<b>\$48,167.32</b>	<b>\$24,183.82</b>
<b>Estimated FY 2020-21 Base Expenditure</b>	<b>\$549,894,156</b>	<b>\$51,178,378</b>	<b>\$65,580,404</b>	<b>\$0</b>	<b>\$31,160,063</b>	<b>\$0</b>	<b>\$722,881</b>	<b>\$8,332,946</b>	<b>\$706,868,828</b>
<b>Bottom Line Impacts</b>									
Colorado Choice Transitions	(\$513,193.08)	(\$48,373)	\$0	\$0	(\$27,132)	\$0	\$0	(\$8,143)	(\$596,842)
FY 2019-20 53 Weekly Payment Periods	(\$7,312,376)	(\$732,207)	(\$702,791)	\$0	(\$447,759)	\$0	(\$17,044)	(\$129,498)	(\$9,341,675)
FY 2019-20 Adult Day Targeted Rate Increase	\$387,500	\$38,151	\$31,833	\$0	\$22,052	\$0	\$565	\$5,740	\$485,841
FY 2019-20 Respite Targeted Rate Increase	\$2,581,977	\$254,205	\$0	\$0	\$146,935	\$0	\$0	\$38,247	\$3,021,364
FY 2019-20 Behavioral Therapy Targeted Rate Increase	\$129,450	\$12,745	\$0	\$0	\$7,366	\$0	\$0	\$1,918	\$151,479
FY 2019-20 Long BI Personal Care & Homemaker Rate Increase	\$8,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,663
SB 19-238 Personal Care & Homemaker Rate Increase	\$9,044,298	\$0	\$0	\$0	\$0	\$0	\$0	\$133,976	\$9,178,274
Reimbursement for TeleHealth Services	\$8,446,665	\$831,605	\$0	\$0	\$480,683	\$0	\$0	\$125,123	\$9,884,076
Brain Injury SLP Rate Change	\$0	\$0	\$0	\$0	\$1,150,308	\$0	\$0	\$0	\$1,150,308
SB 20-212 Telehealth	\$643,068	\$63,312	\$52,828	\$0	\$36,596	\$0	\$0	\$9,526	\$805,330
COVID Emergency Spending	(\$6,956,755)	(\$685,897)	(\$572,840)	\$0	(\$397,064)	\$0	(\$10,183)	(\$102,973)	(\$8,725,713)
Local Minimum Wage	\$3,527,211	\$347,267	\$0	\$0	\$200,727	\$0	\$0	\$0	\$4,175,205
FY 2020-21 1% ATB Provider Rate Decrease	(\$4,105,093)	(\$404,161)	(\$337,230)	\$0	(\$233,613)	\$0	(\$5,984)	(\$60,810)	(\$5,146,891)
R-13 Long-Term Care Utilization Management CDASS	(\$291,146)	(\$27,443)	(\$28,218)	\$0	(\$15,393)	\$0	(\$368)	(\$4,620)	(\$367,188)
R-13 Long-Term Care Utilization Management HSS	(\$593,643)	\$0	(\$57,536)	\$0	\$0	\$0	\$0	(\$9,430)	(\$660,599)
<b>Total Bottom Line Impacts</b>	<b>\$4,996,626</b>	<b>(\$358,796)</b>	<b>(\$1,613,954)</b>	<b>\$0</b>	<b>\$923,706</b>	<b>\$0</b>	<b>(\$33,014)</b>	<b>\$51,316</b>	<b>\$3,973,884</b>
<b>Estimated FY 2020-21 Expenditure</b>	<b>\$554,890,782</b>	<b>\$50,827,582</b>	<b>\$63,966,450</b>	<b>\$0</b>	<b>\$32,083,769</b>	<b>\$0</b>	<b>\$689,867</b>	<b>\$8,384,262</b>	<b>\$710,842,712</b>
Estimated FY 2020-21 Per Utilizer	\$23,610.36	\$15,543.60	\$39,554.27	N/A	\$63,281.60	N/A	\$4,338.79	\$48,463.94	\$24,319.78
% Change over FY 2019-20 Utilizer	2.42%	-1.46%	15.53%	N/A	4.79%	N/A	-7.57%	-3.30%	3.45%

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

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 <sup>(6)</sup>	Brain Injury Waiver	Children with Autism Waiver <sup>(7)</sup>	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver	TOTAL
Estimated FY 2020-21 Enrollment	25,366	3,516	1,880	0	534	0	177	195	31,668
Enrollment Trend Selected <sup>(1)</sup>	2.51%	3.17%	8.88%	0.00%	7.30%	0.00%	5.65%	9.23%	3.10%
FY 2021-22 Estimated Enrollment	26,003	3,627	2,047	0	573	0	187	213	32,650
<i>Bottom Line Impacts</i>									
<b>Total Bottom Line Impacts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FY 2021-22 Enrollment	26,003	3,627	2,047	0	573	0	187	213	32,650
Estimated FY 2021-22 Conversion Factor	92.65%	92.99%	86.04%	0	94.97%	0	89.81%	88.92%	92.27%
<b>FY 2021-22 Average Monthly Utilizers</b>	<b>24,092</b>	<b>3,373</b>	<b>1,761</b>	<b>0</b>	<b>544</b>	<b>0</b>	<b>168</b>	<b>189</b>	<b>30,127</b>
FY 2020-21 Cost per Utilizer	\$23,610.36	\$15,543.60	\$39,534.27	N/A	\$63,281.60	N/A	\$4,338.79	\$48,461.94	\$24,319.78
Percentage Selected to Modify Cost Per Utilizer <sup>(2)</sup>	1.50%	1.33%	0.00%	1.77%	0.00%	0.00%	3.02%	2.74%	
<b>FY 2021-22 Estimated Cost Per Utilizer</b>	<b>\$23,964.52</b>	<b>\$15,750.33</b>	<b>\$43,760.48</b>	<b>N/A</b>	<b>\$64,401.68</b>	<b>N/A</b>	<b>\$4,338.79</b>	<b>\$49,927.55</b>	<b>\$24,985.60</b>
<b>Estimated FY 2021-22 Base Expenditures</b>	<b>\$577,353,216</b>	<b>\$53,125,863</b>	<b>\$77,062,205</b>	<b>\$0</b>	<b>\$35,034,514</b>	<b>\$0</b>	<b>\$728,917</b>	<b>\$9,436,307</b>	<b>\$752,741,023</b>
<i>Bottom Line Impacts</i>									
Colorado Choice Transitions	(\$1,280,302)	(\$120,681)	\$0	\$0	(\$67,689)	\$0	\$0	(\$20,316)	(\$1,488,988)
FY 2019-20 53 Weekly Payment Periods	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2019-20 Adult Day Targeted Rate Increase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2019-20 Respite Targeted Rate Increase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2019-20 Behavioral Therapy Targeted Rate Increase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2019-20 Long Bill Personal Care & Homemaker Rate Increase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SB 19-238 Personal Care & Homemaker Rate Increase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Brain Injury SLP Rate Change	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SB 20-212 Telehealth	\$643,068	\$63,312	\$52,828	\$0	\$36,596	\$0	\$0	\$9,526	\$805,330
COVID Emergency Spending	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Minimum Wage	\$5,179,419	\$509,933	\$0	\$0	\$294,750	\$0	\$0	\$76,724	\$6,060,826
FY 2020-21 1% ATB Provider Rate Decrease	(\$340,085)	(\$32,056)	(\$52,961)	\$0	(\$17,980)	\$0	(\$429)	(\$5,396)	(\$428,908)
R-13 Long-Term Care Utilization Management CDASS	(\$1,029,769.08)	(\$97,065)	\$0	\$0	(\$54,444)	\$0	\$0	(\$16,340)	(\$1,197,619)
R-13 Long-Term Care Utilization Management IHSS	(\$2,255,844)	\$0	(\$218,655.65)	\$0	\$0	\$0	\$0	(\$35,795.31)	(\$2,510,275)
<b>Total Bottom Line Impacts</b>	<b>\$916,487</b>	<b>\$323,442</b>	<b>(\$106,366)</b>	<b>\$0</b>	<b>\$191,232</b>	<b>\$0</b>	<b>(\$429)</b>	<b>\$8,402</b>	<b>\$1,240,366</b>
<b>Estimated FY 2021-22 Expenditures</b>	<b>\$578,269,703</b>	<b>\$53,449,305</b>	<b>\$76,953,437</b>	<b>\$0</b>	<b>\$35,225,746</b>	<b>\$0</b>	<b>\$728,489</b>	<b>\$9,444,709</b>	<b>\$753,981,388</b>
Estimated FY 2021-22 Per Utilizer	\$24,002.56	\$15,846.22	\$43,647.61	N/A	\$64,753.21	N/A	\$4,336.24	\$49,972.01	\$25,026.77
% Change over FY 2020-21 Per Utilizer	1.66%	1.95%	10.40%	N/A	2.33%	N/A	-0.06%	3.11%	2.91%
Out 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 <sup>(6)</sup>	Brain Injury Waiver	Children with Autism Waiver <sup>(7)</sup>	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver	TOTAL
Estimated FY 2021-22 Enrollment	26,003	3,627	2,047	0	573	0	187	213	32,650
Enrollment Trend Selected <sup>(1)</sup>	2.51%	3.17%	8.89%	0.00%	7.33%	0.00%	5.88%	9.39%	3.13%
FY 2022-23 Estimated Enrollment	26,656	3,742	2,229	0	615	0	198	233	33,673
<i>Bottom Line Impacts</i>									
<b>Total Bottom Line Impacts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FY 2022-23 Enrollment	26,656	3,742	2,229	0	615	0	198	233	33,673
Estimated FY 2022-23 Conversion Factor	92.65%	92.99%	86.04%	0	94.97%	0	89.81%	88.92%	92.25%
<b>FY 2022-23 Estimated Utilizers</b>	<b>24,097</b>	<b>3,480</b>	<b>1,918</b>	<b>0</b>	<b>584</b>	<b>0</b>	<b>178</b>	<b>207</b>	<b>31,064</b>
FY 2021-22 Cost per Utilizer	\$24,002.56	\$15,846.22	\$43,647.61	N/A	\$64,753.21	N/A	\$4,336.24	\$49,972.01	\$25,026.77
Percentage Selected to Modify Per Utilizer <sup>(2)</sup>	1.50%	1.33%	0.00%	1.77%	0.00%	0.00%	3.02%	-4.24%	
<b>FY 2022-23 Estimated Cost Per Utilizer</b>	<b>\$24,362.60</b>	<b>\$16,056.97</b>	<b>\$48,313.54</b>	<b>\$0.00</b>	<b>\$65,899.34</b>	<b>\$0.00</b>	<b>\$4,336.24</b>	<b>\$51,481.16</b>	<b>\$23,965.98</b>
<b>Estimated FY 2022-23 Base Expenditures</b>	<b>\$601,683,132</b>	<b>\$55,878,256</b>	<b>\$92,665,370</b>	<b>\$0</b>	<b>\$38,485,215</b>	<b>\$0</b>	<b>\$771,851</b>	<b>\$10,656,600</b>	<b>\$800,140,424</b>
<i>Bottom Line Impacts</i>									
Colorado Choice Transitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2019-20 53 Weekly Payment Periods	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2019-20 Adult Day Targeted Rate Increase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2019-20 Respite Targeted Rate Increase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2019-20 Behavioral Therapy Targeted Rate Increase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2019-20 Long Bill Personal Care & Homemaker Rate Increase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SB 19-238 Personal Care & Homemaker Rate Increase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Brain Injury SLP Rate Change	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SB 20-212 Telehealth	\$643,068	\$63,312	\$52,828	\$0	\$36,596	\$0	\$0	\$9,526	\$805,330
COVID Emergency Spending	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Minimum Wage	\$5,179,419	\$509,933	\$0	\$0	\$294,750	\$0	\$0	\$76,724	\$6,060,826
FY 2020-21 1% ATB Provider Rate Decrease	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R-13 Long-Term Care Utilization Management CDASS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R-13 Long-Term Care Utilization Management IHSS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Bottom Line Impacts</b>	<b>\$5,822,487</b>	<b>\$573,245</b>	<b>\$52,828</b>	<b>\$0</b>	<b>\$331,346</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,250</b>	<b>\$6,866,156</b>
<b>Estimated FY 2022-23 Total Expenditures</b>	<b>\$607,505,619</b>	<b>\$56,451,501</b>	<b>\$92,718,198</b>	<b>\$0</b>	<b>\$38,816,561</b>	<b>\$0</b>	<b>\$771,851</b>	<b>\$10,742,850</b>	<b>\$807,006,580</b>
Estimated FY 2022-23 Per Utilizer	\$24,598.36	\$16,221.70	\$48,341.08	N/A	\$66,666.71	N/A	\$4,336.24	\$51,897.83	\$25,978.84
% Change over FY 2021-22 Per Utilizer	2.48%	2.37%	10.75%	N/A	2.65%	N/A	0.00%	3.85%	3.80%
<i>Definitions:</i> HCBS: Home- and Community-Based Services									
<sup>(1)</sup> Adjusted CORH value due to billing issues. 1915(i) program paid from invoices and other claims were billing program expenditure incorrectly.									
<sup>(2)</sup> Presented information regarding the enrolled clients in each waiver is derived from the average number of monthly PARs (Prior Authorization Requests) for the waiver.									
<sup>(3)</sup> N/A - Data cannot be displayed due to the Health Insurance Portability and Accountability Act of 1996 (HIPAA).									
(4) Percentage selected to modify enrollment for FY 2020-21 through FY 2022-23	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	Spinal Cord Injury Waiver	
			2.26%, 2.51%, 2.51%			0.00%, 0.00%, 0.00%			3.51%, 5.65%, 5.88%
			1.12%, 3.17%, 3.17%			5.12%, 7.30%, 7.33%			9.55%, 9.23%, 9.39%
			8.92%, 8.88%, 8.89%			0.00%, N/A, N/A			
(5) Percentage selected to modify per enrollee costs for FY 2020-21 through FY 2022-23	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	Spinal Cord Injury Waiver	
			-1.50%, 1.50%, 1.50%			0.00%, 0.00%, 0.00%			-3.15%, 0.00%, 0.00%
			-0.78%, 1.33%, 1.33%			1.77%, 1.77%, 1.77%			-3.89%, 3.02%, 3.02%
			18.45%, 10.69%, 10.69%			0.00%, 0.00%, 0.00%			
<sup>(6)</sup> Enrollment in 1915(i) waiver ended in FY 2018-19 due to members transferring to the SLS waiver.									
<sup>(7)</sup> Waiver operation ended 6/30/2018.									

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

HCBS Waivers Average Monthly Enrollment vs. Average Monthly Waiver Utilizers									
Fiscal Year		Elderly, Blind and Disabled Waiver (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) <sup>(4)</sup>	Brain Injury Waiver (HCBS-BI)	Children with Autism Waiver (HCBS-CWA) <sup>(4) (5)</sup>	Children with Life Limiting Illness Waiver (HCBS-CLLI)	Spinal Cord Injury Waiver (HCBS-SCI) <sup>(4)</sup>
FY 2012-13	Average Monthly Enrollment <sup>(1)</sup>	19,237	2,688	1,125	33	237	50	171	N/A
	Average Monthly Waiver Utilizers <sup>(2)</sup>	18,432	2,524	938	33	225	36	90	N/A
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	95.82%	93.91%	83.38%	100.00%	94.90%	71.17%	52.63%	70.00%
FY 2013-14	Average Monthly Enrollment <sup>(1)</sup>	20,500	2,908	1,040	31	258	48	166	51
	Average Monthly Waiver Utilizers <sup>(2)</sup>	19,485	2,652	965	31	240	35	88	51
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	95.05%	91.18%	92.79%	100.00%	92.98%	72.50%	53.01%	100.00%
FY 2014-15	Average Monthly Enrollment <sup>(1)</sup>	21,358	3,019	1,100	N/A	307	49	130	53
	Average Monthly Waiver Utilizers <sup>(2)</sup>	19,795	2,719	1,065	N/A	273	34	81	53
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	92.68%	90.07%	96.82%	100.00%	88.84%	69.22%	62.31%	100.00%
FY 2015-16	Average Monthly Enrollment <sup>(1)</sup>	21,625	3,049	1,186	N/A	336	42	131	49
	Average Monthly Waiver Utilizers <sup>(2)</sup>	20,567	2,835	1,136	N/A	319	N/A	107	49
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	95.11%	92.99%	95.78%	100.00%	94.97%	64.68%	81.68%	100.00%
FY 2016-17	Average Monthly Enrollment <sup>(1)</sup>	22,770	3,277	1,369	N/A	371	46	152	77
	Average Monthly Waiver Utilizers <sup>(2)</sup>	19,885	2,788	1,136	N/A	303	N/A	126	55
	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 <sup>(1)</sup>	23,827	3,399	1,492	N/A	427	35	157	109
	Average Monthly Waiver Utilizers <sup>(2)</sup>	22,641	3,095	1,376	N/A	390	N/A	141	103
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	95.02%	91.06%	92.23%	100.00%	91.33%	N/A	89.81%	94.50%
FY 2018-19	Average Monthly Enrollment <sup>(1)</sup>	24,424	3,498	1,645	N/A	498	N/A	169	156
	Average Monthly Waiver Utilizers <sup>(2)</sup>	22,285	3,127	1,378	N/A	442	N/A	137	130
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	91.24%	89.39%	83.77%	N/A	88.76%	N/A	81.07%	83.33%
FY 2019-20	Average Monthly Enrollment <sup>(1)</sup>	24,805	3,477	1,726	N/A	508	N/A	171	178
	Average Monthly Waiver Utilizers <sup>(2)</sup>	22,744	3,133	1,485	N/A	459	N/A	141	166
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	91.69%	90.11%	86.04%	N/A	90.35%	N/A	82.46%	82.36%
FY 2020-21 Selected Average Monthly Utilizers Conversion Factor <sup>(3)</sup>		92.65%	92.99%	86.04%	N/A	94.97%	N/A	89.81%	88.92%
FY 2021-22 Selected Average Monthly Utilizers Conversion Factor <sup>(3)</sup>		92.65%	92.99%	86.04%	N/A	94.97%	N/A	89.81%	88.92%
FY 2022-23 Selected Average Monthly Utilizers Conversion Factor <sup>(3)</sup>		92.65%	92.99%	86.04%	N/A	94.97%	N/A	89.81%	88.92%
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 2020-21, FY 2021-22, FY 2022-23 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 - Waiver ended operation on 1/1/2019.									
(5) Waiver ended operation 6/30/2018									



**Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS**  
**6 Month Cash Based Actuals by Eligibility**

FY 2018-19 July - December CORE Total Actuals																
HCBS WAIVERS	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 - Elderly, Blind, and Disabled	\$87,300,379	\$16,962,573	\$68,978,227	\$1,154,334	\$237,051	\$21,206	\$820,984	\$0	\$21,663	\$0	\$53,046	\$2,552	\$0	\$0	\$334,329	\$175,886,344
HCBS - Community Mental Health Services	\$3,234,032	\$2,673,943	\$13,062,242	\$50,086	\$10,695	\$0	\$114,245	\$0	\$0	\$0	\$8,181	\$0	\$0	\$0	\$79,681	\$19,233,105
Children's Home-and Community-Based Waiver	\$0	\$0	\$7,192,996	\$38,925	\$0	\$0	\$0	\$0	\$502,686	\$2,422	\$0	\$0	\$0	\$0	\$0	\$7,737,504
HCBS - Persons Living with AIDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCBS - Consumer Directed Attendant Support	\$303,521	\$58,974	\$239,819	\$4,014	\$824	\$74	\$2,854	\$0	\$75	\$0	\$184	\$9	\$0	\$0	\$1,162	\$611,510
HCBS - Brain Injury	\$447,254	\$997,491	\$8,192,375	\$9,893	\$1,619	\$0	\$9,468	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,124	\$9,679,224
HCBS - Children with Autism	\$0	\$0	\$219,026	\$3,784	\$0	\$0	\$0	\$0	\$47,445	\$1,446	\$448	\$0	\$0	\$0	\$0	\$272,149
HCBS - Children with Life Limiting Illness	\$0	\$0	\$327,761	\$780	\$0	\$0	\$0	\$0	\$21,738	\$1,107	\$5,428	\$0	\$0	\$0	\$0	\$356,814
HCBS - Spinal Cord Injury	\$174,899	\$27,332	\$1,195,123	\$11,564	\$0	\$0	\$32,897	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,441,815
<b>Total</b>	\$91,460,085	\$20,720,313	\$99,407,569	\$1,273,380	\$250,189	\$21,280	\$980,448	\$0	\$593,607	\$4,975	\$67,762	\$2,561	\$0	\$0	\$436,296	\$215,218,465
<b>Caseload</b>	43,538	11,088	67,693	5,707	153,209	90,184	357,092	309	471,955	63,293	20,247	14,310	1,803	2,526	33,506	1,336,459
<b>Half-Year Per Capita</b>	\$2,100.68	\$1,868.77	\$1,468.50	\$223.13	\$1.63	\$0.24	\$2.75	\$0.00	\$1.26	\$0.08	\$3.35	\$0.18	\$0.00	\$0.00	\$13.02	\$161.04
FY 2018-19 January - June CORE Total Actuals																
HCBS WAIVERS	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 - Elderly, Blind, and Disabled	\$112,381,662	\$14,033,617	\$60,388,671	\$1,177,315	\$72,529	\$11,176	\$325,733	\$0	\$665	\$0	\$13,480	\$0	\$0	\$0	\$89,162	\$188,494,010
HCBS - Community Mental Health Services	\$8,201,096	\$1,776,096	\$8,863,803	\$62,896	\$11,654	\$175	\$31,947	\$0	\$0	\$0	(\$1)	\$0	\$0	\$0	\$15,142	\$18,962,808
Children's Home-and Community-Based Waiver	\$0	\$0	\$9,019,731	\$1,297	\$0	\$0	\$0	\$0	\$135,267	\$800	\$700	\$0	\$0	\$0	\$0	\$9,157,795
HCBS - Persons Living with AIDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCBS - Consumer Directed Attendant Support	(\$1,201,560)	(\$106,711)	(\$510,519)	(\$11,940)	(\$824)	(\$74)	(\$2,854)	\$0	(\$75)	\$0	(\$184)	(\$9)	\$0	\$0	(\$1,162)	(\$1,835,912)
HCBS - Brain Injury	\$3,926,227	\$622,421	\$6,378,978	\$1,638	(\$31)	\$0	\$53,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,653	\$10,988,726
HCBS - Children with Autism	\$0	\$0	\$284,658	\$3,710	\$0	\$0	\$0	\$0	\$6,225	(\$33)	(\$10)	\$0	\$0	\$0	\$0	\$294,550
HCBS - Children with Life Limiting Illness	\$0	\$0	\$352,435	\$189	\$0	\$0	\$0	\$0	\$6,881	\$0	\$896	\$0	\$0	\$0	\$0	\$360,401
HCBS - Spinal Cord Injury	\$413,049	\$11,665	\$834,914	\$1,783	\$0	\$0	\$14,962	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,276,373
<b>Total</b>	\$123,720,474	\$16,337,088	\$85,612,671	\$1,236,888	\$83,328	\$11,277	\$423,628	\$0	\$148,963	\$767	\$14,881	(\$9)	\$0	\$0	\$108,795	\$227,698,751
<b>Caseload</b>	44,344	11,395	67,545	6,796	169,635	111,935	338,605	280	466,639	66,520	20,373	12,825	2,133	2,754	34,112	1,355,890
<b>Half-Year Per Capita</b>	\$2,790.01	\$1,433.77	\$1,267.49	\$182.01	\$0.49	\$0.10	\$1.25	\$0.00	\$0.32	\$0.01	\$0.73	(\$0.00)	\$0.00	\$0.00	\$3.19	\$167.93
FY 2019-20 July - December CORE Total Actuals																
HCBS WAIVERS	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 - Elderly, Blind, and Disabled	\$115,943,555	\$17,629,254	\$68,501,594	\$1,440,188	\$0	\$0	\$1,363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$203,515,954
HCBS - Community Mental Health Services	\$5,455,617	\$2,553,240	\$12,225,164	\$58,549	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,292,570
Children's Home-and Community-Based Waiver	\$0	\$0	\$11,271,816	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,271,816
HCBS - Persons Living with AIDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCBS - Consumer Directed Attendant Support	\$380,823	\$57,904	\$224,997	\$4,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$668,454
HCBS - Brain Injury	\$3,620,029	\$365,176	\$5,739,664	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,724,869
HCBS - Children with Autism	\$0	\$0	\$316,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$316,174
HCBS - Children with Life Limiting Illness	\$0	\$0	\$392,137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$392,137
HCBS - Spinal Cord Injury	\$667,906	\$63,038	\$2,134,968	\$3,889	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,869,801
<b>Total</b>	\$126,067,930	\$20,668,612	\$100,806,514	\$1,507,356	\$0	\$0	\$1,363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$249,051,775
<b>Caseload</b>	45,496	11,554	67,033	7,681	180,688	77,643	363,133	144	448,699	66,530	21,047	10,274	2,162	2,825	34,992	1,339,900
<b>Half-Year Per Capita</b>	\$2,770.98	\$1,788.87	\$1,503.83	\$196.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$185.87
FY 2019-20 January - June CORE Total Actuals																
HCBS WAIVERS	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 - Elderly, Blind, and Disabled	\$126,872,589	\$17,141,065	\$69,487,751	\$1,489,160	\$0	\$0	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$214,990,572
HCBS - Community Mental Health Services	\$5,009,776	\$2,718,150	\$13,250,125	\$64,161	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,042,212
Children's Home-and Community-Based Waiver	\$0	\$0	\$14,083,079	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,083,079
HCBS - Persons Living with AIDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCBS - Consumer Directed Attendant Support	\$250,792	\$32,541	\$133,942	\$2,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$420,165
HCBS - Brain Injury	\$1,759,536	\$1,093,349	\$9,522,937	\$54,749	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,430,571
HCBS - Children with Autism	\$0	\$0	\$243,351	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$243,351
HCBS - Children with Life Limiting Illness	\$0	\$0	\$368,635	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$368,635
HCBS - Spinal Cord Injury	\$532,588	\$40,820	\$1,963,700	\$251,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,788,624
<b>Total</b>	\$134,425,281	\$21,025,925	\$109,053,520	\$1,862,476	\$0	\$0	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$266,367,209
<b>Caseload</b>	46,318	12,041	68,028	8,670	179,019	71,579	342,080	165	428,845	62,162	21,900	9,975	2,297	2,793	34,665	1,290,534
<b>Half-Year Per Capita</b>	\$2,902.23	\$1,746.27	\$1,603.06	\$214.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$206.40

**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 2011-12	\$1,832,636	\$135,105	\$20,720,340	\$0	\$0	\$0	\$0	\$0	\$0	\$601,939	\$0	\$7,854,133	\$0	\$0	\$0	\$31,144,153
FY 2012-13	\$2,364,123	\$557,116	\$24,342,047	\$18,478	\$0	\$0	\$0	\$0	\$1,069,272	\$5,806	\$8,490,119	\$0	\$0	\$0	\$0	\$36,846,961
FY 2013-14	\$3,039,698	\$734,755	\$35,345,893	\$280,781	\$0	\$0	\$43,544	\$0	\$3,373,711	\$400	\$10,310,507	\$0	\$0	\$0	\$25,614	\$53,154,903
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	\$61,498,982
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	\$32,421,076	\$380,219	\$38,445,725	\$526,916	\$0	\$0	\$0	\$0	\$5,795,549	\$168,244	\$9,341,763	\$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	\$14,981,574	\$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	\$70,623,159	\$343,970	(\$15,885)	(\$6,217)	(\$54,204)	\$0	\$2,880,338	\$174,629	\$22,611,357	\$0	\$0	\$0	\$0	\$102,263,351
Estimated FY 2020-21	\$4,993,460	\$751,593	\$71,102,740	\$350,057	(\$20,592)	(\$10,296)	(\$51,479)	\$0	\$2,903,413	\$175,028	\$22,763,996	\$0	\$0	\$0	\$0	\$102,957,920
Estimated FY 2021-22	\$5,086,159	\$765,545	\$72,422,699	\$356,555	(\$20,974)	(\$10,487)	(\$52,435)	\$0	\$2,957,513	\$178,278	\$23,186,590	\$0	\$0	\$0	\$0	\$104,869,243
Estimated FY 2022-23	\$5,180,215	\$779,703	\$73,762,005	\$363,149	(\$21,362)	(\$10,681)	(\$53,404)	\$0	\$3,012,002	\$181,575	\$23,615,377	\$0	\$0	\$0	\$0	\$106,808,579
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 2012-13	29.00%	312.36%	17.48%	100.00%	0.00%	0.00%	0.00%	0.00%	77.64%	100.00%	8.10%	0.00%	0.00%	0.00%	0.00%	18.31%
FY 2013-14	28.58%	31.89%	45.21%	1419.54%	0.00%	0.00%	100.00%	0.00%	215.51%	-93.11%	21.44%	0.00%	0.00%	0.00%	100.00%	44.26%
FY 2014-15	-30.58%	-39.93%	12.06%	7.00%	0.00%	0.00%	-4.98%	0.00%	119.83%	6712.75%	12.06%	0.00%	0.00%	0.00%	-100.00%	15.70%
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	1125.02%	-36.85%	-22.28%	-25.82%	0.00%	0.00%	-100.00%	0.00%	-24.02%	-12.77%	-18.56%	0.00%	0.00%	0.00%	0.00%	19.93%
FY 2017-18	-83.37%	-5.84%	-56.53%	138.76%	100.00%	100.00%	100.00%	0.00%	37.98%	34.75%	60.37%	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%	-98.51%	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%	19.10%	0.00%	0.00%	0.00%	0.00%	6.58%
Estimated FY 2020-21	0.70%	0.60%	0.68%	1.77%	29.63%	65.61%	-5.03%	0.00%	0.80%	0.23%	0.68%	0.00%	0.00%	0.00%	0.00%	0.68%
Estimated FY 2021-22	1.86%	1.86%	1.86%	1.86%	1.86%	1.86%	1.86%	0.00%	1.86%	1.86%	1.86%	0.00%	0.00%	0.00%	0.00%	1.86%
Estimated FY 2022-23	1.85%	1.85%	1.85%	1.85%	1.85%	1.85%	1.85%	0.00%	1.85%	1.85%	1.85%	0.00%	0.00%	0.00%	0.00%	1.85%
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 2011-12	\$46.12	\$16.12	\$348.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.80	\$0.00	\$435.52	\$0.00	\$0.00	\$0.00	\$0.00	\$50.24
FY 2012-13	\$57.91	\$61.55	\$393.12	\$20.81	\$0.00	\$0.00	\$0.00	\$0.00	\$2.97	\$0.70	\$477.59	\$0.00	\$0.00	\$0.00	\$0.00	\$53.95
FY 2013-14	\$72.66	\$74.57	\$548.64	\$109.68	\$0.00	\$0.00	\$0.50	\$0.00	\$8.45	\$0.02	\$564.43	\$0.00	\$0.00	\$0.00	\$1.10	\$61.74
FY 2014-15	\$50.46	\$42.17	\$595.19	\$82.83	\$0.00	\$0.00	\$0.17	\$0.00	\$16.64	\$0.54	\$576.64	\$0.00	\$0.00	\$0.00	\$0.00	\$52.96
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	\$55.98
FY 2016-17	\$737.83	\$33.82	\$568.56	\$84.29	\$0.00	\$0.00	\$0.00	\$0.00	\$12.35	\$2.50	\$459.96	\$0.00	\$0.00	\$0.00	\$0.00	\$64.69
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	\$68.87
FY 2018-19	\$112.16	\$35.64	\$961.41	\$73.44	\$0.07	\$0.03	\$0.27	\$0.00	\$10.49	\$0.06	\$870.25	\$0.00	\$0.00	\$0.00	\$0.00	\$76.07
FY 2019-20	\$104.29	\$57.34	\$1,061.53	\$32.22	(\$0.10)	(\$0.17)	\$0.00	\$7.07	\$3.12	\$1,060.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83.87
Estimated FY 2020-21	\$103.38	\$55.94	\$1,077.90	\$24.01	(\$0.12)	(\$0.13)	\$0.00	\$6.63	\$2.66	\$1,089.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75.78
Estimated FY 2021-22	\$104.74	\$56.01	\$1,042.62	\$25.95	(\$0.10)	(\$0.13)	\$0.00	\$6.92	\$2.70	\$1,098.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74.55
Estimated FY 2022-23	\$103.25	\$55.13	\$1,036.61	\$23.73	(\$0.09)	(\$0.12)	\$0.00	\$6.62	\$2.46	\$1,099.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69.14
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 2012-13	25.56%	281.82%	12.76%	100.00%	0.00%	0.00%	0.00%	0.00%	65.00%	100.00%	9.66%	0.00%	0.00%	0.00%	0.00%	7.38%
FY 2013-14	25.47%	21.15%	59.56%	427.05%	0.00%	0.00%	100.00%	0.00%	184.51%	-97.14%	18.18%	0.00%	0.00%	0.00%	100.00%	14.44%
FY 2014-15	-30.55%	-43.45%	8.48%	-24.48%	0.00%	0.00%	-66.00%	0.00%	96.92%	2600.00%	2.16%	0.00%	0.00%	0.00%	-100.00%	-14.22%
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%	5.70%
FY 2016-17	1082.23%	-40.85%	-20.93%	-6.33%	0.00%	0.00%	-100.00%	0.00%	-24.37%	-20.06%	-20.06%	0.00%	0.00%	0.00%	0.00%	15.56%
FY 2017-18	-84.08%	-10.26%	-56.74%	82.57%	100.00%	100.00%	0.00%	0.00%	-47.53%	35.91%	51.68%	0.00%	0.00%	0.00%	0.00%	6.46%
FY 2018-19	-4.50%	17.43%	7.89%	-52.28%	-58.82%	-27.03%	-90.00%	0.00%	-42.43%	-88.30%	24.73%	0.00%	0.00%	0.00%	0.00%	10.45%
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%	10.25%
Estimated FY 2020-21	-0.87%	-2.44%	1.54%	-25.48%	20.00%	-23.53%	0.00%	0.00%	-6.22%	-14.74%	2.76%	0.00%	0.00%	0.00%	0.00%	-9.65%
Estimated FY 2021-22	1.32%	0.13%	-3.27%	8.08%	-16.67%	0.00%	0.00%	0.00%	4.37%	1.50%	0.83%	0.00%	0.00%	0.00%	0.00%	-1.62%
Estimated FY 2022-23	-1.42%	-1.57%	-0.58%	-8.55%	-10.00%	-10.00%	-7.69%	0.00%	-4.34%	-8.89%	0.09%	0.00%	0.00%	0.00%	0.00%	-7.26%

**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)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	TOTAL	
	FY 2011-12	\$19,803,988	\$7,090,613	\$4,249,552	\$31,144,153
	FY 2012-13	\$24,122,140	\$7,345,451	\$5,379,370	\$36,846,961
	FY 2013-14	\$35,604,519	\$10,618,602	\$6,931,782	\$53,154,903
	FY 2014-15	\$41,159,263	\$12,091,100	\$8,248,619	\$61,498,982
	FY 2015-16	\$50,697,452	\$13,281,784	\$8,630,099	\$72,609,335
	FY 2016-17	\$59,525,854	\$16,479,472	\$11,074,166	\$87,079,492
	FY 2017-18	\$61,916,304	\$17,141,257	\$11,518,885	\$90,576,446
	FY 2018-19	\$66,486,113	\$15,352,545	\$14,114,746	\$95,953,404
	FY 2019-20	\$69,963,731	\$15,349,173	\$16,950,447	\$102,263,351
	Estimated FY 2020-21	\$69,104,962	\$15,228,833	\$18,624,125	\$102,957,920
	Estimated FY 2021-22	\$70,079,988	\$15,228,833	\$19,560,422	\$104,869,243
	Estimated FY 2022-23	\$71,055,014	\$15,228,833	\$20,524,732	\$106,808,579
Private Duty Nursing (PDN) Percent Change in Cost Per Service Per Fiscal Year					
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	TOTAL	
	FY 2012-13	21.80%	3.59%	26.59%	18.31%
	FY 2013-14	47.60%	44.56%	28.86%	44.26%
	FY 2014-15	15.60%	13.87%	19.00%	15.70%
	FY 2015-16	23.17%	9.85%	4.62%	18.07%
	FY 2016-17	17.41%	24.08%	28.32%	19.93%
	FY 2017-18	4.02%	4.02%	4.02%	4.02%
	FY 2018-19	7.38%	-10.44%	22.54%	5.94%
	FY 2019-20	5.23%	-0.02%	20.09%	6.58%
	Estimated FY 2020-21	-1.23%	-0.78%	9.87%	0.68%
	Estimated FY 2021-22	1.41%	0.00%	5.03%	1.86%
	Estimated FY 2022-23	1.39%	0.00%	4.93%	1.85%
Private Duty Nursing (PDN) Average Utilizers Per Month Per Service Per Fiscal Year <sup>(2)</sup>					
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup>	TOTAL <sup>(4)</sup>	
	FY 2011-12	183	116	33	221
	FY 2012-13	223	126	51	268
	FY 2013-14	315	181	57	369
	FY 2014-15	398	225	66	458
	FY 2015-16	416	240	68	504
	FY 2016-17	474	258	72	569
	FY 2017-18	515	292	81	637
	FY 2018-19	554	267	97	680
	FY 2019-20	559	251	110	696
	Estimated FY 2020-21	567	251	118	710
	Estimated FY 2021-22	575	251	122	718
	Estimated FY 2022-23	583	251	126	726
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)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup>	TOTAL <sup>(4)</sup>	
	FY 2012-13	21.86%	8.62%	N/A	21.30%
	FY 2013-14	41.26%	43.65%	N/A	37.41%
	FY 2014-15	26.35%	24.31%	N/A	24.40%
	FY 2015-16	4.52%	6.67%	3.03%	9.98%
	FY 2016-17	13.99%	7.67%	5.59%	12.83%
	FY 2017-18	8.60%	13.00%	12.81%	11.98%
	FY 2018-19	7.57%	-8.56%	19.75%	6.75%
	FY 2019-20	0.90%	-5.99%	13.40%	2.35%
	Estimated FY 2020-21	1.43%	0.00%	7.27%	2.01%
	Estimated FY 2021-22	1.41%	0.00%	3.39%	1.13%
	Estimated FY 2022-23	1.39%	0.00%	3.28%	1.11%

**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)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup>	TOTAL	
	FY 2011-12	\$108,219	\$61,126	N/A	\$140,871
	FY 2012-13	\$108,171	\$58,297	N/A	\$137,403
	FY 2013-14	\$113,030	\$58,666	N/A	\$144,247
	FY 2014-15	\$103,415	\$53,738	\$124,979	\$134,155
	FY 2015-16	\$121,869	\$55,341	\$126,913	\$144,019
	FY 2016-17	\$125,529	\$63,775	\$154,236	\$153,084
	FY 2017-18	\$120,226	\$58,703	\$142,208	\$142,192
	FY 2018-19	\$120,011	\$57,500	\$145,513	\$141,108
	FY 2019-20	\$125,159	\$61,152	\$154,095	\$146,930
	Estimated FY 2020-21	\$121,878	\$60,673	\$157,832	\$145,011
	Estimated FY 2021-22	\$121,878	\$60,673	\$160,331	\$146,057
	Estimated FY 2022-23	\$121,878	\$60,673	\$162,895	\$147,119
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)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup>	TOTAL	
	FY 2012-13	-0.04%	-4.63%	N/A	-2.46%
	FY 2013-14	4.49%	0.63%	N/A	4.98%
	FY 2014-15	-8.51%	-8.40%	N/A	-7.00%
	FY 2015-16	17.84%	2.98%	1.55%	7.35%
	FY 2016-17	3.00%	15.24%	21.53%	6.29%
	FY 2017-18	-4.22%	-7.95%	-7.80%	-7.12%
	FY 2018-19	-0.18%	-2.05%	2.32%	-0.76%
	FY 2019-20	4.29%	6.35%	5.90%	4.13%
	Estimated FY 2020-21	-2.62%	-0.78%	2.42%	-1.31%
	Estimated FY 2021-22	0.00%	0.00%	1.58%	0.72%
	Estimated FY 2022-23	0.00%	0.00%	1.60%	0.73%
Private Duty Nursing (PDN) Units Per Utilizer Per Service Per Fiscal Year					
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>		
	FY 2011-12	2,875	2,231		4,990
	FY 2012-13	2,952	2,316		4,172
	FY 2013-14	3,001	2,519		4,622
	FY 2014-15	2,943	2,202		4,470
	FY 2015-16	2,953	2,118		3,657
	FY 2016-17	2,853	1,969		4,212
	FY 2017-18	2,553	1,773		4,340
	FY 2018-19	2,901	1,968		4,411
	FY 2019-20	2,758	1,856		3,672
	Estimated FY 2020-21	2,706	1,856		3,699
	Estimated FY 2021-22	2,706	1,856		3,719
	Estimated FY 2022-23	2,706	1,856		3,739
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)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>		
	FY 2012-13	2.68%	3.81%		-16.39%
	FY 2013-14	1.66%	8.77%		10.79%
	FY 2014-15	-1.93%	-12.58%		-3.29%
	FY 2015-16	0.34%	-3.81%		-18.19%
	FY 2016-17	-3.39%	-7.03%		15.18%
	FY 2017-18	-10.52%	-9.95%		3.04%
	FY 2018-19	13.63%	10.99%		1.64%
	FY 2019-20	-4.93%	-5.68%		-16.75%
	Estimated FY 2020-21	-1.89%	0.00%		0.74%
	Estimated FY 2021-22	0.00%	0.00%		0.54%
	Estimated FY 2022-23	0.00%	0.00%		0.54%

**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)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	TOTAL
FY 2018-19 Average Paid Utilizers Per Month	559	251	110	696
Utilizer Trend Selected <sup>(5)</sup>	1.43%	0.00%	2.96%	2.06%
FY 2020-21 Estimated Average Paid Utilizers Per Month	567	251	113	710
<b>Total Bottom Line Impacts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2020-21 Estimated Average Paid Utilizers Per Month</b>	<b>567</b>	<b>251</b>	<b>113</b>	<b>710</b>
FY 2018-19 Average Paid Units Per Utilizer Per Year	2,758	1,856	3,672	
Percentage Selected to Modify Per Client Utilization <sup>(6)</sup>	-1.89%	0.00%	0.73%	
<b>FY 2020-21 Estimated Average Paid Units Per Utilizer</b>	<b>2,706</b>	<b>1,856</b>	<b>3,699</b>	
FY 2019-20 Average Paid Rate Per Unit	45.49	\$33.02	\$28.50	
Unit Average Paid Rate Trend Selected	-1.00%	-1.00%	-1.00%	
<b>FY 2020-21 Average Paid Rate Per Unit</b>	<b>\$45.04</b>	<b>\$32.69</b>	<b>\$28.22</b>	
<b>Estimated FY 2020-21 Base Expenditure</b>	<b>\$69,104,962</b>	<b>\$15,228,833</b>	<b>\$18,624,125</b>	<b>\$102,957,920</b>
<i>Bottom Line Impacts</i>				
<b>Total Bottom Line Impacts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Estimated FY 2020-21 Expenditure</b>	<b>\$69,104,962</b>	<b>\$15,228,833</b>	<b>\$18,624,125</b>	<b>\$102,957,920</b>
Estimated FY 2020-21 Per Utilizer Cost	\$121,878.24	\$60,672.64	\$164,815.27	\$145,011.15
% Change Over FY 2019-20 Per Utilizer Cost	-2.62%	-0.78%	6.96%	-1.31%
Request Year Projection				
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	TOTAL
FY 2020-21 Estimated Average Paid Utilizers Per Month	567	251	113	710
Utilizer Trend Selected <sup>(5)</sup>	1.41%	0.00%	1.36%	1.10%
FY 2021-22 Estimated Average Paid Utilizers Per Month	575	251	115	718
<i>Bottom Line Impacts</i>				
<b>Total Bottom Line Impacts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2021-22 Estimated Average Paid Utilizers Per Month</b>	<b>575</b>	<b>251</b>	<b>115</b>	<b>718</b>
FY 2020-21 Average Paid Units Per Utilizer Per Year	2,706	1,856	3,699	
Percentage Selected to Modify Per Client Utilization <sup>(6)</sup>	0.00%	0.00%	0.54%	
<b>FY 2021-22 Estimated Average Paid Units Per Utilizer</b>	<b>2,706</b>	<b>1,856</b>	<b>3,719</b>	
FY 2020-21 Average Paid Rate Per Unit	\$45.04	\$32.69	\$28.22	
Adjustment to Increase Average Paid Rate to Actual Rate	0.00%	0.00%	0.00%	
<b>FY 2021-22 Estimated Average Paid Rate Per Unit</b>	<b>\$45.04</b>	<b>\$32.69</b>	<b>\$28.22</b>	
<b>Estimated FY 2021-22 Base Expenditure</b>	<b>\$70,079,988</b>	<b>\$15,228,833</b>	<b>\$19,560,422</b>	<b>\$104,869,243</b>
<i>Bottom Line Impacts</i>				
<b>Total Bottom Line Impacts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Estimated FY 2021-22 Expenditure</b>	<b>\$70,079,988</b>	<b>\$15,228,833</b>	<b>\$19,560,422</b>	<b>\$104,869,243</b>
Estimated FY 2021-22 Per Utilizer Cost	\$121,878.24	\$60,672.64	\$170,090.63	\$146,057.44
% Change Over FY 2020-21 Per Utilizer Cost	0.00%	0.00%	3.20%	0.72%

**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)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	TOTAL
FY 2021-22 Estimated Average Paid Utilizers Per Month	575	251	115	718
Utilizer Trend Selected <sup>(5)</sup>	1.39%	0.00%	1.31%	1.06%
FY 2022-23 Estimated Average Paid Utilizers Per Month	583	251	117	726
<i>Bottom Line Impacts</i>				
<b>Total Bottom Line Impacts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Estimated Average Paid Utilizers Per Month</b>	<b>583</b>	<b>251</b>	<b>117</b>	<b>726</b>
FY 2021-22 Average Paid Units Per Utilizer Per Year	2,706	1,856	3,719	
Percentage Selected to Modify Per Client Utilization <sup>(6)</sup>	0.00%	0.00%	0.54%	
<b>FY 2022-23 Estimated Average Paid Units Per Client</b>	<b>2,706</b>	<b>1,856</b>	<b>3,739</b>	
FY 2021-22 Average Paid Rate Per Unit	\$45.04	\$32.69	\$28.22	
Unit Paid Rate Trend Selected	0.00%	0.00%	0.00%	
<b>FY 2022-23 Estimated Average Paid Rate Per Unit</b>	<b>\$45.04</b>	<b>\$32.69</b>	<b>\$28.22</b>	
<b>Estimated FY 2022-23 Base Expenditure</b>	<b>\$71,055,014</b>	<b>\$15,228,833</b>	<b>\$20,524,732</b>	<b>\$106,808,579</b>
<i>Bottom Line Impacts</i>				
<b>Total Bottom Line Impacts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Estimated FY 2022-23 Expenditure</b>	<b>\$71,055,014</b>	<b>\$15,228,833</b>	<b>\$20,524,732</b>	<b>\$106,808,579</b>
Estimated FY 2022-23 Per Utilizer Cost	\$121,878.24	\$60,672.64	\$175,425.06	\$147,119.25
% Change Over FY 2021-22 Per Utilizer Cost	0.00%	0.00%	3.14%	0.73%
(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 services.				
(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 2020-21 through FY 2022-23	RN		1.43%, 1.41%, 1.39%	
	LPN		0.00%, 0.00%, 0.00%	
	Blended & Group		case	
	Total PDN Utilizers		2.06%, 1.10%, 1.06%	
(6) Percentages Selected to Modify Units Per Utilizer for FY 2020-21 through FY 2022-23	RN		-1.89%, 0.00%, 0.00%	
	LPN		0.00%, 0.00%, 0.00%	
	Blended & Group		0.73%, 0.54%, 0.54%	

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

Long-Term Home Health Total Expenditure by Fiscal Year																
LONG-TERM HOME HEALTH	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 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 2011-12	\$19,241,801	\$5,960,470	\$112,026,204	\$0	\$70,804	\$21,256	\$0	\$205	\$3,621,831	\$0	\$10,150,245	\$374	\$0	\$0	\$128,231	\$151,221,421
FY 2012-13	\$21,401,061	\$7,062,994	\$115,530,465	\$368,744	\$151,443	\$4,862	\$0	\$840	\$3,609,745	\$0	\$10,404,821	\$1,690	\$0	\$0	\$93,867	\$158,630,532
FY 2013-14	\$26,251,582	\$8,030,921	\$130,369,940	\$1,316,824	\$235,386	\$18,678	\$172,588	\$2,446	\$7,825,402	\$244,287	\$11,792,931	\$1,213	\$0	\$0	\$252,997	\$186,515,195
FY 2014-15	\$28,375,632	\$9,114,399	\$139,389,238	\$1,945,982	\$310,179	\$69,594	\$1,335,165	\$0	\$18,387,951	\$725,506	\$12,889,124	\$6,903	\$0	\$0	\$27,780	\$212,577,453
FY 2015-16	\$31,647,015	\$8,813,402	\$157,177,080	\$2,237,376	\$468,105	\$34,319	\$2,801,772	\$0	\$22,807,220	\$1,195,443	\$13,045,361	\$9,226	\$0	\$0	\$0	\$239,436,289
FY 2016-17	\$39,750,102	\$8,739,054	\$173,793,283	\$2,904,097	\$583,453	\$242,459	\$2,827,143	\$0	\$28,451,344	\$2,333,066	\$14,000,869	\$13,497	\$1,036	\$0	\$0	\$273,639,403
FY 2017-18	\$48,628,171	\$8,428,469	\$201,637,564	\$4,424,728	\$766,240	\$151,912	\$3,479,504	\$0	\$31,770,989	\$2,906,178	\$15,106,259	\$12,651	\$0	\$0	\$16,814	\$317,329,479
FY 2018-19	\$45,614,951	\$10,166,037	\$231,040,432	\$5,658,015	\$617,155	\$49,609	\$3,038,174	\$0	\$41,004,505	\$2,717,319	\$16,987,453	\$12,720	\$0	\$0	\$0	\$356,906,370
FY 2019-20	\$46,515,314	\$12,839,924	\$259,354,693	\$8,298,369	\$853,523	\$98,195	\$3,452,075	\$0	\$50,493,731	\$3,331,204	\$19,723,404	\$5,393	\$1,550	\$0	\$0	\$404,967,375
Estimated FY 2020-21	\$49,174,455	\$13,566,843	\$274,075,902	\$8,773,510	\$898,760	\$85,595	\$3,637,797	\$0	\$53,368,621	\$3,509,404	\$20,842,437	\$0	\$0	\$0	\$0	\$427,976,113
Estimated FY 2021-22	\$52,446,514	\$14,469,578	\$292,312,861	\$9,357,298	\$958,523	\$91,201	\$3,979,855	\$0	\$56,919,759	\$3,742,920	\$22,229,289	\$0	\$0	\$0	\$0	\$454,645,562
Estimated FY 2022-23	\$55,846,224	\$15,407,531	\$311,261,285	\$9,963,861	\$1,020,688	\$97,208	\$4,313,357	\$0	\$60,609,436	\$3,985,544	\$23,670,245	\$0	\$0	\$0	\$0	\$486,041,982
Long-Term Home Health Total Expenditure Percent Change by Fiscal Year																
LONG-TERM HOME HEALTH	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 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 2012-13	11.22%	18.50%	12.84%	100.00%	113.89%	-77.13%	0.00%	309.76%	-0.33%	0.00%	2.51%	351.87%	0.00%	0.00%	-26.80%	4.90%
FY 2013-14	22.66%	13.70%	12.84%	257.11%	55.43%	284.16%	100.00%	191.19%	116.79%	100.00%	13.34%	-28.22%	0.00%	0.00%	169.53%	17.58%
FY 2014-15	8.09%	13.49%	6.92%	47.78%	31.77%	673.61%	-100.00%	-100.00%	134.98%	196.99%	9.30%	469.08%	0.00%	0.00%	-89.02%	13.97%
FY 2015-16	11.53%	-3.30%	12.76%	14.97%	50.91%	-50.69%	49.93%	0.00%	24.03%	64.77%	1.21%	33.65%	0.00%	0.00%	-100.00%	12.63%
FY 2016-17	25.60%	-0.84%	10.57%	29.80%	24.64%	606.49%	41.23%	0.00%	24.75%	95.16%	7.32%	46.29%	100.00%	0.00%	0.00%	14.28%
FY 2017-18	22.33%	-3.55%	16.02%	52.36%	31.33%	-37.35%	23.07%	0.00%	11.67%	24.56%	7.90%	-6.27%	-100.00%	0.00%	0.00%	15.97%
FY 2018-19	-6.20%	20.62%	14.58%	27.87%	-19.46%	-67.34%	-12.68%	0.00%	29.06%	-6.50%	12.45%	0.55%	0.00%	0.00%	-100.00%	12.47%
FY 2019-20	1.97%	26.30%	12.26%	46.67%	38.30%	97.94%	13.62%	0.00%	23.14%	22.59%	16.11%	-57.60%	100.00%	0.00%	0.00%	13.47%
Estimated FY 2020-21	5.72%	5.66%	5.68%	5.73%	5.30%	-12.83%	5.38%	0.00%	5.69%	5.35%	5.67%	-100.00%	-100.00%	0.00%	100.00%	5.68%
Estimated FY 2021-22	6.65%	6.65%	6.65%	6.65%	6.65%	6.65%	6.65%	0.00%	6.65%	6.65%	6.65%	0.00%	0.00%	0.00%	6.65%	6.65%
Estimated FY 2022-23	6.48%	6.48%	6.48%	6.48%	6.48%	6.48%	6.48%	0.00%	6.48%	6.48%	6.48%	0.00%	0.00%	0.00%	6.48%	6.48%
Long-Term Home Health Per Capita Costs by Fiscal Year																
LONG-TERM HOME HEALTH	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 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 2011-12	\$484.19	\$711.02	\$1,884.88	\$0.00	\$0.76	\$0.60	\$0.00	\$0.34	\$10.82	\$0.00	\$562.84	\$0.05	\$0.00	\$0.00	\$6.80	\$243.92
FY 2012-13	\$524.19	\$780.36	\$1,863.80	\$415.25	\$1.52	\$0.12	\$0.00	\$1.35	\$10.03	\$0.00	\$585.30	\$0.21	\$0.00	\$0.00	\$4.43	\$232.26
FY 2013-14	\$627.49	\$815.07	\$2,023.62	\$514.38	\$1.89	\$0.40	\$1.98	\$4.38	\$19.61	\$9.64	\$645.59	\$0.09	\$0.00	\$0.00	\$10.82	\$216.64
FY 2014-15	\$678.57	\$870.86	\$2,094.57	\$536.53	\$1.92	\$0.97	\$5.53	\$0.00	\$41.25	\$14.48	\$645.30	\$0.46	\$0.00	\$0.00	\$0.99	\$183.07
FY 2015-16	\$746.34	\$837.06	\$2,284.55	\$359.88	\$2.87	\$0.39	\$6.25	\$0.00	\$48.82	\$20.09	\$654.39	\$0.64	\$0.00	\$0.00	\$0.00	\$184.61
FY 2016-17	\$904.62	\$777.43	\$2,570.18	\$464.58	\$3.61	\$2.40	\$8.13	\$0.00	\$60.63	\$35.94	\$689.36	\$0.99	\$0.53	\$0.00	\$0.00	\$203.28
FY 2017-18	\$1,059.28	\$714.46	\$2,983.85	\$541.25	\$4.26	\$2.04	\$9.87	\$0.00	\$72.41	\$45.16	\$703.50	\$1.25	\$0.00	\$0.00	\$0.48	\$241.28
FY 2018-19	\$956.57	\$799.15	\$3,366.02	\$629.58	\$3.51	\$0.78	\$9.19	\$0.00	\$97.57	\$45.77	\$778.71	\$1.04	\$0.00	\$0.00	\$0.00	\$282.95
FY 2019-20	\$978.22	\$985.49	\$3,898.31	\$777.36	\$5.19	\$1.65	\$10.69	\$0.00	\$123.90	\$59.57	\$925.11	\$0.47	\$0.70	\$0.00	\$0.00	\$332.15
Estimated FY 2020-21	\$1,018.08	\$1,009.81	\$4,154.93	\$601.75	\$5.21	\$1.05	\$9.53	\$0.00	\$121.84	\$53.31	\$997.87	\$0.00	\$0.00	\$0.00	\$1.22	\$314.99
Estimated FY 2021-22	\$1,080.08	\$1,058.57	\$4,208.24	\$680.93	\$4.69	\$1.14	\$9.56	\$0.00	\$133.28	\$56.77	\$1,053.52	\$0.00	\$0.00	\$0.00	\$1.29	\$324.51
Estimated FY 2022-23	\$1,113.16	\$1,089.41	\$4,374.28	\$651.03	\$4.15	\$1.17	\$9.09	\$0.00	\$133.24	\$54.05	\$1,102.40	\$0.00	\$0.00	\$0.00	\$1.31	\$314.63
Long-Term Home Health Per Capita Cost Percent Change by Fiscal Year																
LONG-TERM HOME HEALTH	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 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 2012-13	8.26%	9.75%	-1.01%	100.00%	100.00%	-80.00%	0.00%	297.06%	-7.30%	0.00%	3.99%	320.00%	0.00%	0.00%	-34.85%	-4.78%
FY 2013-14	19.71%	4.45%	3.46%	23.87%	24.34%	233.33%	100.00%	224.44%	95.51%	100.00%	10.30%	-57.14%	0.00%	0.00%	144.24%	-6.73%
FY 2014-15	8.14%	6.84%	3.51%	4.31%	1.59%	142.50%	179.29%	-100.00%	110.35%	50.21%	-0.35%	411.11%	0.00%	0.00%	-90.85%	-15.50%
FY 2015-16	9.99%	-3.88%	9.07%	-32.92%	49.48%	-59.79%	13.02%	0.00%	18.35%	38.74%	1.72%	39.13%	0.00%	0.00%	-100.00%	0.84%
FY 2016-17	21.21%	-7.12%	12.50%	29.09%	25.78%	515.38%	30.08%	0.00%	24.19%	78.89%	5.34%	54.69%	100.00%	0.00%	0.00%	10.11%
FY 2017-18	17.10%	-8.10%	16.17%	16.50%	18.01%	-15.00%	21.40%	0.00%	19.43%	1.65%	2.05%	-100.00%	0.00%	0.00%	100.00%	18.69%
FY 2018-19	-9.70%	11.85%	12.73%	16.32%	-17.61%	-61.76%	-6.89%	0.00%	34.75%	1.35%	16.80%	-16.80%	0.00%	0.00%	-100.00%	17.27%
FY 2019-20	2.26%	23.32%	15.81%	23.47%	47.86%	111.54%	16.32%	0.00%	26.99%	30.15%	18.80%	-54.81%	100.00%	0.00%	0.00%	17.39%
Estimated FY 2020-21	4.07%	2.47%	6.58%	-2.59%	0.39%	-16.36%	-10.85%	0.00%	-1.66%	-10.51%	7.87%	-100.00%	-100.00%	0.00%	100.00%	-5.17%
Estimated FY 2021-22	6.09%	4.83%	1.28%	13.16%	-9.98%	8.57%	0.31%	0.00%	9.39%	6.49%	5.58%	0.00%	0.00%	0.00%	5.74%	3.02%
Estimated FY 2022-23	3.06%	2.91%	3.95%	-4.39%	-11.51%	2.65%	-4.92%	0.00%	-0.03%	-4.79%	4.64%	0.00%	0.00%	0.00%	1.55%	-3.04%

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

Long-Term Home Health (LTHH) Cost 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	Telehealth <sup>(1)</sup>	Total	
FY 2011-12	\$3,626,006	\$3,445,533	\$3,374,158	\$21,937,994	\$73,088,478	\$37,825,587	\$5,154,767	\$2,767,782	\$516	\$151,221,421	
FY 2012-13	\$3,971,740	\$3,817,229	\$3,511,343	\$22,312,471	\$77,554,316	\$37,883,991	\$6,456,658	\$3,134,580	\$8,204	\$158,630,512	
FY 2013-14	\$5,478,336	\$5,499,444	\$5,727,010	\$30,601,689	\$89,119,042	\$41,228,516	\$6,162,682	\$2,467,316	\$15,280	\$186,515,195	
FY 2014-15	\$6,426,151	\$7,074,775	\$8,909,669	\$33,134,389	\$99,806,644	\$46,746,258	\$7,699,746	\$2,960,029	\$19,792	\$212,577,453	
FY 2015-16	\$7,082,199	\$8,236,854	\$10,558,321	\$35,760,949	\$115,697,949	\$50,321,340	\$8,713,140	\$3,064,070	\$6,742	\$239,436,289	
FY 2016-17	\$7,566,258	\$10,175,849	\$16,371,130	\$37,740,979	\$135,660,548	\$54,661,018	\$8,750,039	\$2,677,286	\$3,919	\$273,639,403	
FY 2017-18	\$8,773,284	\$11,800,555	\$18,984,991	\$43,796,815	\$157,785,301	\$63,388,357	\$10,154,054	\$3,104,749	\$370	\$317,529,479	
FY 2018-19	\$10,314,592	\$14,633,158	\$24,876,369	\$44,827,512	\$180,487,512	\$88,276,174	\$10,385,973	\$3,105,084	\$78	\$356,906,370	
FY 2019-20	\$12,617,769	\$19,337,144	\$29,954,561	\$48,188,483	\$205,739,478	\$73,146,708	\$12,964,825	\$3,613,102	\$5,795	\$404,967,575	
Estimated FY 2020-21	\$13,624,831	\$21,519,548	\$35,204,680	\$48,611,380	\$217,121,717	\$75,679,982	\$12,994,188	\$3,809,729	\$10,757	\$427,076,113	
Estimated FY 2021-22	\$14,306,305	\$24,409,122	\$38,989,314	\$48,584,390	\$235,597,662	\$78,003,394	\$12,687,500	\$3,507,287	\$10,848	\$456,451,962	
Estimated FY 2022-23	\$15,027,976	\$26,058,321	\$43,202,711	\$48,603,616	\$256,452,463	\$80,485,142	\$12,692,187	\$3,508,718	\$10,848	\$486,041,982	
LTHH Percent Change in Cost 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	Telehealth	Total	
FY 2012-13	9.52%	10.79%	4.07%	1.71%	6.11%	0.15%	24.87%	13.25%	1489.92%	4.90%	
FY 2013-14	33.93%	51.14%	64.41%	37.15%	15.17%	8.85%	4.28%	-30.80%	86.01%	17.58%	
FY 2014-15	17.30%	22.62%	54.34%	8.28%	17.74%	13.38%	24.94%	27.55%	29.70%	13.97%	
FY 2015-16	10.21%	16.43%	18.50%	7.94%	15.92%	7.65%	13.16%	10.73%	-65.94%	12.63%	
FY 2016-17	6.83%	23.54%	55.05%	5.53%	17.28%	8.62%	0.49%	-12.39%	-95.26%	14.28%	
FY 2017-18	15.97%	15.97%	15.97%	15.97%	15.97%	15.97%	15.97%	15.97%	15.97%	15.97%	
FY 2018-19	17.55%	24.00%	31.03%	2.42%	14.70%	7.71%	2.28%	0.01%	-78.93%	12.47%	
FY 2019-20	22.32%	37.15%	20.41%	7.50%	13.99%	7.13%	19.05%	16.36%	7329.49%	13.47%	
Estimated FY 2020-21	7.99%	11.29%	17.53%	0.89%	5.53%	3.46%	2.66%	-2.87%	85.63%	5.68%	
Estimated FY 2021-22	4.99%	13.43%	10.75%	0.05%	10.75%	0.05%	0.85%	0.85%	6.65%	6.65%	
Estimated FY 2022-23	5.06%	6.76%	10.81%	0.04%	8.69%	3.18%	0.04%	0.04%	0.00%	6.48%	
LTHH Average Utilizers Per Month Per Service Per Fiscal Year <sup>(2)</sup>											
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	Total <sup>(3)</sup>		
FY 2011-12	596	637	530	2,558	2,938	2,009	271	137	5,586		
FY 2012-13	655	691	556	2,723	3,093	2,132	368	152	5,693		
FY 2013-14	913	1,015	899	3,092	3,324	2,285	339	116	6,802		
FY 2014-15	1,080	1,249	1,352	3,235	3,644	2,581	393	142	7,693		
FY 2015-16	1,176	1,451	1,616	3,317	3,869	2,734	414	155	8,290		
FY 2016-17	1,366	1,774	2,192	3,572	4,291	3,023	426	174	9,290		
FY 2017-18	1,533	2,134	2,894	3,939	4,799	3,577	499	201	10,957		
FY 2018-19	1,725	2,399	3,526	3,642	5,103	3,839	454	182	11,829		
FY 2019-20	2,000	3,046	4,287	5,581	5,572	4,038	507	185	12,917		
Estimated FY 2020-21	2,202	3,457	5,041	5,684	4,291	535	185	185	14,003		
Estimated FY 2021-22	2,313	3,923	5,776	5,776	6,014	4,425	535	185	15,044		
Estimated FY 2022-23	2,430	4,188	6,400	5,714	6,363	4,564	535	185	15,275		
LTHH Percent Change Average Utilizers Per Month 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	Total <sup>(3)</sup>		
FY 2012-13	9.90%	8.48%	4.91%	6.45%	5.28%	6.12%	35.79%	10.95%	62.61%		
FY 2013-14	26.39%	46.89%	61.69%	7.47%	7.85%	7.18%	23.68%	10.56%	15.65%		
FY 2014-15	18.29%	23.05%	50.39%	4.62%	9.63%	12.95%	15.93%	22.41%	12.11%		
FY 2015-16	8.89%	16.17%	19.53%	2.53%	6.17%	5.93%	5.34%	9.15%	7.76%		
FY 2016-17	16.16%	22.20%	35.64%	1.69%	8.50%	10.57%	2.99%	12.26%	12.06%		
FY 2017-18	12.19%	20.30%	32.01%	16.82%	14.23%	18.33%	17.31%	15.42%	17.95%		
FY 2018-19	12.56%	12.42%	21.84%	-7.55%	6.35%	7.32%	-9.06%	-9.17%	7.95%		
FY 2019-20	15.95%	26.96%	21.60%	-1.67%	5.27%	5.19%	11.65%	1.42%	9.48%		
Estimated FY 2020-21	10.10%	11.49%	3.71%	5.81%	6.27%	5.52%	0.00%	0.00%	8.31%		
Estimated FY 2021-22	13.48%	10.79%	0.00%	5.80%	3.12%	0.00%	0.00%	0.00%	4.78%		
Estimated FY 2022-23	5.10%	6.76%	10.80%	0.00%	5.80%	3.14%	0.00%	0.00%	3.95%		
LTHH Cost 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	Total		
FY 2011-12	\$6,084.91	\$5,409.00	\$6,366.34	\$8,576.23	\$24,876.95	\$18,828.07	\$19,021.28	\$20,202.79	\$27,071.30		
FY 2012-13	\$6,063.73	\$5,524.21	\$6,315.37	\$8,194.08	\$25,074.14	\$17,692.23	\$17,000.92	\$20,822.34	\$26,786.23		
FY 2013-14	\$6,000.37	\$5,684.18	\$6,421.48	\$9,897.05	\$26,870.95	\$18,043.11	\$18,179.00	\$18,683.76	\$27,182.33		
FY 2014-15	\$5,950.14	\$5,664.35	\$6,589.99	\$10,242.47	\$27,389.31	\$18,111.68	\$19,592.23	\$19,436.82	\$27,633.18		
FY 2015-16	\$6,022.28	\$5,676.67	\$6,533.61	\$10,781.94	\$29,903.84	\$18,405.75	\$21,046.23	\$19,716.58	\$28,382.25		
FY 2016-17	\$5,538.97	\$5,336.10	\$7,468.58	\$11,192.46	\$32,299.58	\$18,001.21	\$20,554.08	\$15,386.70	\$29,456.13		
FY 2017-18	\$5,725.47	\$5,529.35	\$6,560.88	\$11,110.68	\$32,791.46	\$17,721.10	\$20,335.22	\$15,459.33	\$28,960.69		
FY 2018-19	\$5,979.76	\$6,099.27	\$7,056.13	\$12,309.03	\$35,367.75	\$17,786.04	\$22,872.39	\$17,021.63	\$30,172.79		
FY 2019-20	\$6,388.63	\$6,448.37	\$6,987.30	\$13,426.71	\$38,798.48	\$18,114.40	\$24,388.21	\$19,420.36	\$31,299.46		
Estimated FY 2020-21	\$6,187.48	\$6,234.92	\$6,753.24	\$13,088.66	\$38,198.75	\$17,636.89	\$23,727.40	\$18,969.08	\$30,519.58		
Estimated FY 2021-22	\$6,184.33	\$6,222.06	\$6,750.23	\$13,081.42	\$39,234.73	\$17,627.89	\$23,714.50	\$18,958.20	\$31,063.74		
Estimated FY 2022-23	\$6,184.33	\$6,222.14	\$6,750.42	\$13,086.60	\$40,303.70	\$17,634.78	\$23,723.71	\$18,966.04	\$31,819.44		
LTHH Percent Change in Cost 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	Total		
FY 2012-13	-0.35%	2.13%	0.80%	4.46%	0.79%	5.62%	8.05%	2.88%	-1.24%		
FY 2013-14	-1.04%	2.90%	1.68%	20.78%	7.17%	1.54%	3.93%	-9.40%	1.67%		
FY 2014-15	-0.84%	-0.35%	2.62%	3.49%	1.93%	0.38%	4.03%	1.96%	4.25%		
FY 2015-16	1.21%	0.23%	-0.86%	5.27%	9.18%	1.62%	7.42%	1.44%	1.78%		
FY 2016-17	-0.03%	1.05%	14.31%	3.81%	8.01%	-1.76%	-2.34%	-21.96%	1.99%		
FY 2017-18	-3.77%	-3.60%	-12.15%	-0.77%	1.52%	-1.00%	0.47%	-1.06%	-1.68%		
FY 2018-19	4.44%	10.31%	7.55%	10.79%	7.86%	0.37%	12.48%	10.11%	4.19%		
FY 2019-20	5.50%	4.08%	0.98%	8.29%	8.29%	1.85%	14.74%	1.67%	3.67%		
Estimated FY 2020-21	-1.92%	-1.94%	-3.35%	-2.74%	-0.26%	-2.64%	-2.71%	-2.87%	-2.43%		
Estimated FY 2021-22	-0.05%	-0.05%	-0.04%	-0.06%	2.71%	-0.05%	-0.05%	-0.05%	1.78%		
Estimated FY 2022-23	0.00%	0.00%	0.00%	0.04%	2.72%	0.04%	0.04%	0.04%	2.43%		



**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 2011-12	60	54	58	92	750	1,900	292	443		
FY 2012-13	60	55	58	88	757	1,795	268	451		
FY 2013-14	59	52	55	89	723	1,690	299	391		
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	51	107	903	1,654	285	368		
FY 2018-19	51	55	51	115	942	1,581	309	324		
FY 2019-20	52	51	51	122	1,007	1,493	326	375		
Estimated FY 2020-21	52	52	52	120	1,015	1,567	320	368		
Estimated FY 2021-22	52	52	52	120	1,051	1,567	320	368		
Estimated FY 2022-23	52	52	52	120	1,071	1,567	320	368		
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 2012-13	0.00%	1.85%	0.00%	-4.35%	0.93%	-5.53%	-8.22%	1.81%		
FY 2013-14	-6.67%	-5.45%	-5.17%	-12.50%	-0.53%	-5.86%	-3.36%	-15.52%		
FY 2014-15	-5.57%	-1.92%	-1.82%	-1.01%	-0.53%	-1.54%	5.02%	1.71%		
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	-2.72%	82.69%	1.92%	51.31%	4.51%	-4.06%	-3.32%	-18.36%		
FY 2018-19	0.00%	-46.32%	3.77%	-31.14%	4.32%	-4.41%	8.43%	5.19%		
FY 2019-20	1.96%	1.92%	-3.64%	6.69%	6.90%	5.76%	15.74%	1.87%		
Estimated FY 2020-21	0.00%	-1.89%	-1.89%	-1.64%	7.79%	1.63%	1.84%	1.87%		
Estimated FY 2021-22	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Estimated FY 2022-23	0.00%	0.00%	0.00%	0.00%	2.68%	0.00%	0.00%	0.00%		
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 <sup>(1)</sup>	Total
FY 2018-19 Average Utilizers Per Month	2,000	3,046	4,287	3,581	5,372	4,038	507	185	N/A	12,947
Utilizer Trend Selected <sup>(6)</sup>	10.10%	13.49%	21.60%	3.71%	5.81%	6.27%	5.52%	0.00%	N/A	8.51%
FY 2020-21 Estimated Average Utilizers Per Month	2,202	3,457	5,213	3,714	5,684	4,201	535	185	N/A	14,023
Bottom Line Impacts										
Total Bottom Line Impacts	0	0	0	0	0	0	0	0	N/A	0
FY 2020-21 Estimated Average Utilizers Per Month	2,202	3,457	5,213	3,714	5,684	4,201	535	185	N/A	14,023
FY 2018-19 Average Units Per Utilizer Per Year	52	51	51	122	1,007	1,501	326	375	N/A	
Percentage Selected to Modify Units Per Utilizer <sup>(5)</sup>	0.00%	-1.89%	-1.89%	-1.64%	0.79%	-1.63%	-1.84%	-1.87%	N/A	
FY 2020-21 Estimated Average Units Per Utilizer	52	52	52	120	1,015	1,567	320	368	N/A	
FY 2019-20 Average Paid Rate Per Unit	\$120.19	\$120.02	\$131.18	\$110.72	\$38.03	\$11.37	\$74.93	\$51.57	N/A	
Unit Average Paid Rate Trend Selected	-1.00%	-1.00%	-1.00%	-1.00%	-1.00%	-1.00%	-1.00%	-1.00%	N/A	
FY 2020-21 Average Paid Rate Per Unit	\$118.99	\$119.71	\$129.87	\$109.12	\$37.65	\$11.26	\$74.18	\$51.57	N/A	
Estimated FY 2020-21 Base Expenditure	\$13,624,831	\$21,519,548	\$35,204,640	\$48,632,602	\$217,212,639	\$75,712,206	\$12,099,616	\$3,510,886	\$6,732	\$428,123,700
Bottom Line Impacts										
Telehealth Expenditure Adjustment <sup>(7)</sup>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,025	\$4,025
Amortization of FY 2015-16 R-7 "Participant Directed Programs Expansion"	\$0	\$0	\$0	(\$21,302)	(\$80,922)	(\$32,324)	(\$5,458)	(\$1,607)	\$0	(\$151,613)
FY 2018-19 R-8 Assorted Medicaid Savings Initiatives - PAR Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Bottom Line Impacts	\$0	\$0	\$0	(\$21,302)	(\$80,922)	(\$32,324)	(\$5,458)	(\$1,607)	\$4,025	(\$147,588)
Estimated FY 2020-21 Expenditure	\$13,624,831	\$21,519,548	\$35,204,640	\$48,611,300	\$217,131,717	\$75,679,882	\$12,094,158	\$1,509,279	\$10,757	\$427,976,112
Estimated FY 2020-21 Per Utilizer Cost	\$6,187.48	\$6,224.92	\$6,753.24	\$13,088.66	\$38,198.75	\$17,636.89	\$23,727.40	\$18,969.08	N/A	\$30,519.58
% Change Over FY 2019-20 Per Utilizer Cost	-1.92%	-1.94%	-3.35%	-2.74%	-0.26%	-2.64%	-2.71%	-2.87%	N/A	-2.43%
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 <sup>(1)</sup>	Total
FY 2020-21 Estimated Average Utilizers Per Month	2,202	3,457	5,213	3,714	5,684	4,201	535	185	N/A	14,023
Utilizer Trend Selected <sup>(6)</sup>	5.04%	13.49%	10.80%	5.81%	5.81%	3.12%	0.00%	0.00%	N/A	4.78%
FY 2021-22 Estimated Average Utilizers Per Month	2,313	3,923	5,776	3,714	6,014	4,425	535	185	N/A	14,694
Bottom Line Impacts										
Total Bottom Line Impacts	0	0	0	0	0	0	0	0	N/A	0
FY 2021-22 Estimated Average Utilizers Per Month	2,313	3,923	5,776	3,714	6,014	4,425	535	185	N/A	14,694
FY 2020-21 Average Units Per Utilizer Per Year	52	52	52	120	1,015	1,567	320	368	N/A	
Percentage Selected to Modify Units Per Utilizer <sup>(5)</sup>	0.00%	0.00%	0.00%	0.00%	2.76%	0.00%	0.00%	0.00%	N/A	
FY 2021-22 Estimated Average Units Per Utilizer	52	52	52	120	1,043	1,567	320	368	N/A	
FY 2020-21 Average Paid Rate Per Unit	\$118.99	\$119.71	\$129.87	\$109.12	\$37.65	\$11.26	\$74.18	\$51.57	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	
FY 2021-22 Average Paid Rate Per Unit	\$118.99	\$119.71	\$129.87	\$109.12	\$37.65	\$11.26	\$74.18	\$51.57	N/A	
Estimated FY 2021-22 Base Expenditure	\$14,511,641	\$24,420,361	\$39,006,714	\$48,616,465	\$236,165,465	\$78,076,559	\$12,099,616	\$3,510,886	\$6,823	\$456,828,667
Bottom Line Impacts										
Telehealth Expenditure Adjustment <sup>(7)</sup>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,025	\$4,025
Amortization of FY 2015-16 R-7 "Participant Directed Programs Expansion"	\$0	\$0	\$0	(\$20,231)	(\$66,354)	(\$30,700)	(\$5,184)	(\$1,526)	\$0	(\$143,996)
Amortization of FY 2018-19 R-8 Assorted Medicaid Savings Initiatives - PAR Savings	(\$7,330)	(\$1,239)	(\$7,400)	(\$27,901)	(\$119,490)	(\$42,665)	(\$7,172)	(\$2,092)	\$0	(\$235,135)
Total Bottom Line Impacts	(\$7,330)	(\$1,239)	(\$17,400)	(\$48,232)	(\$186,844)	(\$72,365)	(\$12,356)	(\$3,619)	\$4,025	(\$375,105)
Estimated FY 2021-22 Expenditure	\$14,504,308	\$24,409,122	\$38,989,314	\$48,568,233	\$235,977,621	\$77,904,194	\$12,087,260	\$3,507,267	\$10,848	\$456,453,562
Estimated FY 2021-22 Per Utilizer Cost	\$6,184.31	\$6,222.06	\$6,750.23	\$13,081.42	\$39,234.73	\$17,627.89	\$23,714.50	\$18,958.20	N/A	\$31,063.94
% Change Over FY 2020-21 Per Utilizer Cost	-0.05%	-0.05%	-0.04%	-0.06%	-2.71%	-0.05%	-0.05%	-0.05%	N/A	-1.78%

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

Out 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 <sup>(1)</sup>	Total
FY 2021-22 Estimated Average Utilizers Per Month	2,313	3,923	5,776	3,714	6,014	4,425	535	185	N/A	14,694
Utilizer Trend Selected <sup>(2)</sup>	5.06%	6.76%	10.80%	0.00%	5.80%	3.14%	0.00%	0.00%	N/A	3.95%
FY 2022-23 Estimated Average Utilizers Per Month	2,430	4,188	6,400	3,714	6,363	4,564	535	185	N/A	15,275
Bottom Line Impacts										
Total Bottom Line Impacts	0	0	0	0	0	0	0	0	N/A	0
FY 2022-23 Estimated Average Utilizers Per Month	2,430	4,188	6,400	3,714	6,363	4,564	535	185	N/A	15,275
FY 2021-22 Average Units Per Utilizer Per Year	52	52	52	120	1,043	1,567	330	308	N/A	
Percentage Selected to Modify Units Per Utilizer <sup>(5)</sup>	0.00%	0.00%	0.00%	0.00%	2.68%	0.00%	0.00%	0.00%	N/A	
FY 2022-23 Estimated Average Units Per Utilizer	82	82	82	120	1,071	1,567	330	308	N/A	
FY 2021-22 Average Paid Rate Per Unit	\$118.99	\$119.71	\$129.87	\$109.12	\$37.65	\$11.26	\$74.18	\$51.57	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	
FY 2022-23 Average Paid Rate Per Unit	\$118.99	\$119.71	\$129.87	\$109.12	\$37.65	\$11.26	\$74.18	\$51.57	N/A	
Estimated FY 2022-23 Base Expenditure	\$15,035,576	\$26,069,965	\$43,220,736	\$48,632,602	\$256,576,203	\$80,529,133	\$12,099,616	\$3,510,886	\$6,823	\$486,281,540
Bottom Line Impacts										
Telehealth Expenditure Adjustment <sup>(3)</sup>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,025	\$4,025
Amortization of FY 2018-19 R-S Assisted Medicaid Savings Initiatives - PAR Savings	(\$7,600)	(\$11,644)	(\$18,025)	(\$28,986)	(\$123,740)	(\$43,991)	(\$7,429)	(\$2,168)	\$0	(\$243,583)
Total Bottom Line Impacts	(\$7,600)	(\$11,644)	(\$18,025)	(\$28,986)	(\$123,740)	(\$43,991)	(\$7,429)	(\$2,168)	\$4,025	(\$239,558)
Estimated FY 2022-23 Expenditure	\$15,027,976	\$26,058,321	\$43,202,711	\$48,603,616	\$256,452,463	\$80,485,142	\$12,092,187	\$3,508,718	\$10,848	\$486,041,982
Estimated FY 2022-23 Per Utilizer Cost	\$6,184.35	\$6,227.14	\$6,750.42	\$13,086.60	\$40,103.70	\$17,434.78	\$22,725.71	\$18,966.04	N/A	\$31,819.44
% Change Over FY 2021-22 Per Utilizer Cost	0.00%	0.00%	0.00%	0.04%	2.72%	0.04%	0.04%	0.04%	N/A	2.43%
(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.										
(5) Percentages Selected to Modify Utilizers for FY 2020-21 through FY 2022-23	Physical Therapy (for 0-21 years LTHH)			10.10%, 5.04%, 5.06%	Registered Nursing/Licensed Practical Nurse		3.71%, 0.00%, 0.00%	Registered Nursing Brief First Visit of Day		5.52%, 0.00%, 0.00%
	Occupational Therapy (for 0-21 years LTHH)			13.49%, 13.48%, 6.76%	Home Health Aid Basic		5.81%, 5.81%, 5.80%	Registered Nursing Brief Second or More Visit of Day		0.00%, 0.00%, 0.00%
	Speech and Language Therapy (for 0-21 years LTHH)			21.66%, 10.80%, 10.80%	Home Health Aid Extended		6.27%, 3.12%, 3.14%			
(6) Percentages Selected to Modify Units Per Utilizer for FY 2020-21 through FY 2022-23	Physical Therapy (for 0-21 years LTHH)			0.00%, 0.00%, 0.00%	Registered Nursing/Licensed Practical Nurse		-1.64%, 0.00%, 0.00%	Registered Nursing Brief First Visit of Day		-1.84%, 0.00%, 0.00%
	Occupational Therapy (for 0-21 years LTHH)			-1.89%, 0.00%, 0.00%	Home Health Aid Basic		0.79%, 2.76%, 2.68%	Registered Nursing Brief Second or More Visit of Day		-1.87%, 0.00%, 0.00%
	Speech and Language Therapy (for 0-21 years LTHH)			-1.89%, 0.00%, 0.00%	Home Health Aid Extended		-1.63%, 0.00%, 0.00%			
(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 2020-21, FY 2021-22, FY 2022-23**

**FY 2020-21 Calculation**

**Nursing Facility Room and Board**

<u>Service Expenditure:</u>	<b>Core Components</b>	<b>Reference</b>
Estimate of FY 2020-21 Per Diem Rate	\$193.55	Footnote 1
Estimate of Patient Days	280,158	Footnote 2
Total Estimated Costs for FY 2020-21 Days of Service	\$54,224,581	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	95.77%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$51,930,881	
Estimated Expenditure for FY 2019-20 Dates of Service	\$2,165,676	Footnote 5
<b>Estimated Nursing Facility Room and Board Expenditure in FY 2020-21 Prior to Adjustments</b>	<b>\$54,096,557</b>	
<u>Bottom Line Adjustments:</u>		
Savings from days incurred in FY 2019-20 and paid in FY 2020-21 under HB 13-1152	(\$33,023)	Footnote 6
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$778,090)	Footnote 6
<b>Total Bottom Line Adjustments:</b>	<b>(\$811,113)</b>	
<b>Total Estimated Nursing Facility Room and Board FY 2020-21 Total Fund Expenditure</b>	<b>\$53,285,444</b>	
Percentage Change in Core Component Expenditure Over Prior Year	42.37%	

**Hospice Services**

<u>Service Expenditure:</u>	<b>Core Components</b>	<b>Reference</b>
Hospice Routine Home Care	\$16,119,277	Footnote 7
Hospice General Inpatient	\$2,389,014	Footnote 7
Other Services	\$156,548	Footnote 7
<b>Estimated Hospice Services Expenditure in FY 2020-21 Prior to Adjustments</b>	<b>\$18,664,839</b>	
<u>Bottom Line Adjustments:</u>		
FY 2019-20 1.00% Across the Board Rate Increase	\$124,432	See narrative
<b>Total Bottom Line Adjustments:</b>	<b>\$124,432</b>	
<b>Total Estimated Hospice Services FY 2020-21 Total Fund Expenditure</b>	<b>\$18,789,271</b>	
Percentage Change in Expenditure Over Prior Year	30.03%	
<b>Total Estimated FY 2020-21 Expenditure</b>	<b>\$72,074,715</b>	

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

**FY 2021-22 Calculation**

**Nursing Facility Room and Board**

<u>Service Expenditure:</u>	<b>Core Components</b>	<b>Reference</b>
Estimate of FY 2021-22 Per Diem Rate	\$197.42	Footnote 1
Estimate of Patient Days	293,161	Footnote 2
Total Estimated Costs for FY 2021-22 Days of Service	\$57,875,845	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	95.77%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$55,427,697	
Estimated Expenditure for FY 2020-21 Dates of Service	\$2,293,700	Footnote 5
<b>Estimated Nursing Facility Room and Board Expenditure in FY 2021-22 Prior to Adjustments</b>	<b>\$57,721,397</b>	
<u>Bottom Line Adjustments:</u>		
Savings from days incurred in FY 2020-21 and paid in FY 2021-22 under HB 13-1152	(\$34,368)	Footnote 6
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$831,050)	Footnote 6
<b>Total Bottom Line Adjustments:</b>	<b>(\$865,418)</b>	
<b>Total Estimated Nursing Facility Room and Board FY 2021-22 Total Fund Expenditure</b>	<b>\$56,855,979</b>	
Percentage Change in Core Component Expenditure Over Prior Year	6.70%	

**Hospice Services**

<u>Service Expenditure:</u>	<b>Core Components</b>	<b>Reference</b>
Hospice Routine Home Care	\$16,806,543	Footnote 7
Hospice General Inpatient	\$2,547,787	Footnote 7
Other Services	\$172,203	Footnote 7
<b>Estimated Hospice Services Expenditure in FY 2021-22 Prior to Adjustments</b>	<b>\$19,526,533</b>	
<u>Bottom Line Adjustments:</u>		
FY 2020-21 1.00% Across the Board Rate Increase	\$195,265	See narrative
<b>Total Bottom Line Adjustments:</b>	<b>\$195,265</b>	
<b>Total Estimated Hospice Services FY 2021-22 Total Fund Expenditure</b>	<b>\$19,721,798</b>	
Percentage Change in Expenditure Over Prior Year	4.96%	
<b>Total Estimated FY 2021-22 Expenditure</b>	<b>\$76,577,777</b>	

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

**FY 2022-23 Calculation**

**Nursing Facility Room and Board**

<u>Service Expenditure:</u>	<b>Core Components</b>	<b>Reference</b>
Estimate of FY 2022-23 Per Diem Rate	\$203.34	Footnote 1
Estimate of Patient Days	306,165	Footnote 2
Total Estimated Costs for FY 2022-23 Days of Service	\$62,255,591	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	95.77%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$59,622,180	
Estimated Expenditure for FY 2021-22 Dates of Service	\$2,448,148	Footnote 5
<b>Estimated Nursing Facility Room and Board Expenditure in FY 2022-23 Prior to Adjustments</b>	<b>\$62,070,328</b>	
<u>Bottom Line Adjustments:</u>		
Savings from days incurred in FY 2021-22 and paid in FY 2022-23 under HB 13-1152	(\$36,707)	Footnote 6
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$894,303)	Footnote 6
<b>Total Bottom Line Adjustments:</b>	<b>(\$931,010)</b>	
<b>Total Estimated Nursing Facility Room and Board FY 2022-23 Total Fund Expenditure</b>	<b>\$61,139,318</b>	
Percentage Change in Core Component Expenditure Over Prior Year	7.53%	

**Hospice Services**

<u>Service Expenditure:</u>	<b>Core Components</b>	<b>Reference</b>
Hospice Routine Home Care	\$17,792,850	Footnote 7
Hospice General Inpatient	\$2,618,379	Footnote 7
Other Services	\$189,423	Footnote 7
<b>Estimated Hospice Services Expenditure in FY 2022-23 Prior to Adjustments</b>	<b>\$20,600,652</b>	
<u>Bottom Line Adjustments:</u>		
FY 2021-22 1.00% Across the Board Rate Increase	\$206,007	
<b>Total Bottom Line Adjustments:</b>	<b>\$206,007</b>	
<b>Total Estimated Hospice Services FY 2022-23 Total Fund Expenditure</b>	<b>\$20,806,659</b>	
Percentage Change in Expenditure Over Prior Year	5.50%	
<b>Total Estimated FY 2022-23 Expenditure</b>	<b>\$81,945,977</b>	

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

**Hospice Nursing Facility Room and Board FY 2020-21, FY 2021-22 and FY 2022-23 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 2020-21, FY 2021-22, and FY 2022-23 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 2020-21, FY 2021-22, and FY 2022-23 due to HB 13-1152; see footnote (6) for further detail.

Year	Per Diem After Reductions	Maximum Allowable Growth in General Fund Portion	Rate Reduction	Paid Rate Before Reductions	Percentage Change in Core Rate Before Reductions
FY 2011-12	\$140.19	3.00%	1.50%	\$142.32	1.25%
FY 2012-13	\$144.61	3.00%	1.50%	\$146.81	3.15%
FY 2013-14	\$151.64	3.00%	1.50%	\$153.95	4.86%
FY 2014-15	\$158.02	3.00%	1.50%	\$160.43	4.21%
FY 2015-16	\$163.39	3.00%	1.50%	\$165.88	3.40%
FY 2016-17	\$168.03	3.00%	1.50%	\$170.59	2.84%
FY 2017-18	\$173.76	3.00%	1.50%	\$176.41	3.41%
FY 2018-19	\$180.20	3.00%	1.50%	\$182.94	3.70%
FY 2019-20	\$186.91	3.00%	1.50%	\$189.76	100.00%
Estimated FY 2020-21	\$190.65	2.00%	1.50%	\$193.55	2.00%
Estimated FY 2021-22	\$194.46	2.00%	1.50%	\$197.42	2.00%
Estimated FY 2022-23	\$200.29	3.00%	1.50%	\$203.34	3.00%

- (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 Change
FY 2011-12	237,158	-	648	-
FY 2012-13	237,794	0.27%	651	0.46%
FY 2013-14	216,196	-9.08%	592	-9.06%
FY 2014-15	219,651	1.60%	602	1.69%
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	273,917	4.92%	748	4.62%
Estimated FY 2020-21	280,158	2.28%	768	2.67%
Estimated FY 2021-22	293,161	4.64%	803	4.56%
Estimated FY 2022-23	306,165	4.44%	839	4.48%

- (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.

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

- (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.

**Estimate of Claims Incurred and Paid in the Same Fiscal Year**

Month Incurred	Additional Months Until End of Fiscal Year	Estimated Percent Complete at End of Fiscal Year (IBNR Factor)
July	11	99.96%
August	10	99.88%
September	9	99.66%
October	8	99.41%
November	7	99.09%
December	6	98.72%
January	5	98.30%
February	4	97.34%
March	3	95.76%
April	2	93.11%
May	1	88.47%
June	0	79.52%
Average		95.77%

- (5) As calculated in the table below, the estimated FY 2020-21 expenditure for core components with FY 2019-20 dates of service is the estimated FY 2019-20 core components per diem rate multiplied by the estimated number of patient days. This calculation is then multiplied by one minus the calculated IBNR rate.

Calculation of Expenditure From Claims in Previous Fiscal Year	FY 2019-20	Source
IBNR Factor	95.77%	Footnote (4)
Estimated Patient Days from previous fiscal year	273,917	Footnote (2)
Estimated Per Diem Rate for Core Components for previous fiscal year	\$186.91	Footnote (1)
Estimated claims expenditure for core components from previous fiscal year to be paid in the current fiscal year	\$2,165,676	As described in Footnote (5) narrative

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

- (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 2020-21, FY 2021-22, and FY 2022-23 are accounted for here.

<b>HB 13-1152</b>	<b>Rate Reduction</b>	<b>Per Diem before Reduction</b>	<b>Per Diem After Reduction</b>	<b>Per Diem Impact of Reduction</b>
Estimated FY 2019-20 Rates	1.50%	\$189.76	\$186.91	(\$2.85)
Estimated FY 2019-20 Patient Days				273,917
Estimated FY 2019-20 Days Paid in FY 2019-20				262,330
<b>Total FY 2019-20 Impact</b>				<b>(\$747,641)</b>
Estimated FY 2019-20 Days Paid in FY 2020-21				11,587
FY 2020-21 Impact from Carryover from FY 2019-20				(\$33,023)
Estimated FY 2020-21 Rates	1.50%	\$193.55	\$190.65	(\$2.90)
Estimated FY 2020-21 Patient Days				280,158
Estimated FY 2020-21 Days Paid in FY 2020-21				268,307
FY 2020-21 Impact from FY 2020-21				(\$778,090)
<b>Total FY 2020-21 Impact</b>				<b>(\$811,113)</b>
Estimated FY 2020-21 Days Paid in FY 2021-22				11,851
FY 2021-22 Impact from Carryover from FY 2020-21				(\$34,368)
Estimated FY 2021-22 Rates	1.50%	\$197.42	\$194.46	(\$2.96)
Estimated FY 2021-22 Patient Days				293,161
Estimated FY 2021-22 Days Paid in FY 2021-22				280,760
FY 2021-22 Impact from FY 2021-22				(\$831,050)
<b>Total FY 2021-22 Impact</b>				<b>(\$865,418)</b>
Estimated FY 2021-22 Days Paid in FY 2021-22				12,401
FY 2022-23 Impact from Carryover from FY 2021-22				(\$36,707)
Estimated FY 2022-23 Rates	1.50%	\$203.34	\$200.29	(\$3.05)
Estimated FY 2022-23 Patient Days				306,165
Estimated FY 2022-23 Days Paid in FY 2022-23				293,214
FY 2021-22 Impact from FY 2021-22				(\$894,303)
<b>Total FY 2022-23 Impact</b>				<b>(\$931,010)</b>

- (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 2011-12	\$32,103,872	\$2,846,601	\$6,969,248	\$15,185	\$114,106	\$67,245	\$4,370	\$0	\$116,333	\$0	\$1,215	\$1,787	\$0	\$86,846	\$42,326,808	
	FY 2012-13	\$33,427,166	\$2,868,294	\$6,505,178	\$140,227	\$168,345	\$92,875	\$117,103	\$0	\$37,390	\$0	\$0	\$0	\$0	\$40,522	\$43,397,100	
	FY 2013-14	\$31,935,985	\$3,814,200	\$7,418,711	\$344,667	\$158,722	\$144,242	\$1,024,926	\$0	\$149,582	\$0	\$0	\$0	\$0	\$26,219	\$45,017,254	
	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	\$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	\$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	\$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	\$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	\$65,403,062	
	FY 2019-20	\$46,515,314	\$12,839,924	\$259,354,693	\$8,298,369	\$853,523	\$98,195	\$3,452,075	\$0	\$50,493,731	\$3,331,204	\$19,723,404	\$5,393	\$1,550	\$0	\$404,967,375	
	Estimated FY 2020-21	\$7,228,032	\$2,356,416	\$45,766,370	\$2,017,183	\$159,341	\$23,996	\$726,274	\$0	\$9,658,630	\$697,937	\$3,439,012	\$1,093	\$431	\$0	\$72,074,715	
	Estimated FY 2021-22	\$5,319,794	\$2,547,246	\$51,204,318	\$2,020,029	\$200,372	\$25,031	\$820,345	\$0	\$10,005,187	\$742,579	\$3,691,135	\$1,275	\$466	\$0	\$76,577,777	
	Estimated FY 2022-23	\$3,003,618	\$2,820,339	\$56,131,007	\$2,407,449	\$258,005	\$27,803	\$982,771	\$0	\$11,404,770	\$888,801	\$4,019,448	\$1,467	\$499	\$0	\$81,945,977	
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 2012-13	4.12%	0.76%	-6.66%	823.46%	47.53%	38.11%	2579.70%	0.00%	-67.86%	0.00%	-100.00%	-100.00%	0.00%	0.00%	-53.34%	2.53%
	FY 2013-14	-4.46%	32.98%	14.04%	145.79%	-5.72%	55.31%	775.23%	0.00%	300.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-35.30%	3.73%
	FY 2014-15	4.13%	3.25%	-11.28%	107.98%	34.06%	184.19%	100.00%	34.78%	100.00%	100.00%	0.00%	0.00%	0.00%	-100.00%	5.79%	
	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%	19.33%	-3.99%	-41.51%	25.78%	275.58%	934.39%	0.00%	0.00%	-100.00%	0.00%	7.13%
	FY 2019-20	-4.11%	191.18%	3689.95%	1928.59%	71.15%	-65.55%	-15.07%	-100.00%	22114.38%	4209.17%	28069.05%	100.00%	100.00%	0.00%	0.00%	519.19%
	Estimated FY 2020-21	-84.46%	-81.65%	-82.35%	-75.69%	-81.33%	-75.56%	-78.96%	0.00%	-80.87%	-79.05%	-82.56%	-79.73%	-72.19%	0.00%	0.00%	-82.20%
	Estimated FY 2021-22	-26.40%	8.10%	0.14%	25.75%	4.31%	12.95%	0.00%	3.59%	6.40%	7.33%	16.65%	8.12%	0.00%	0.00%	6.25%	
	Estimated FY 2022-23	-43.54%	10.72%	9.62%	19.18%	28.76%	11.07%	19.80%	0.00%	13.99%	19.69%	8.89%	15.06%	7.08%	0.00%	0.00%	7.01%
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 2011-12	\$807.85	\$339.57	\$117.26	\$292.02	\$1.22	\$1.90	\$3.85	\$0.00	\$0.35	\$0.00	\$0.07	\$0.23	\$0.00	\$0.00	\$4.60	\$68.27
	FY 2012-13	\$818.75	\$316.90	\$105.06	\$157.91	\$1.69	\$2.24	\$11.01	\$0.00	\$0.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.91	\$63.54
	FY 2013-14	\$763.36	\$387.11	\$115.15	\$134.64	\$1.27	\$3.06	\$11.75	\$0.00	\$0.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.12	\$52.29
	FY 2014-15	\$795.23	\$376.29	\$98.90	\$44.32	\$2.04	\$2.69	\$12.07	\$18.62	\$0.45	\$0.06	\$2.02	\$0.00	\$0.00	\$0.00	\$0.00	\$41.01
	FY 2015-16	\$872.80	\$345.92	\$94.99	\$44.02	\$1.77	\$1.02	\$10.51	\$54.93	\$0.30	\$0.00	\$0.06	\$0.00	\$0.00	\$0.98	\$0.00	\$39.60
	FY 2016-17	\$920.89	\$271.11	\$83.50	\$37.04	\$2.18	\$1.96	\$10.51	\$121.64	\$0.30	\$0.11	\$0.25	\$0.43	\$5.14	\$59.28	\$0.00	\$40.08
	FY 2017-18	\$986.73	\$347.82	\$89.87	\$57.62	\$2.25	\$3.20	\$12.01	\$92.55	\$0.41	\$0.32	\$0.32	\$0.00	\$0.00	\$4.28	\$0.00	\$46.42
	FY 2018-19	\$1,017.27	\$346.65	\$99.70	\$45.52	\$2.84	\$4.48	\$12.30	\$57.87	\$0.54	\$1.30	\$3.21	\$0.00	\$0.00	\$0.00	\$0.00	\$51.85
	FY 2019-20	\$978.22	\$985.49	\$3,898.31	\$777.36	\$5.19	\$1.65	\$10.69	\$0.00	\$123.90	\$59.57	\$925.11	\$0.47	\$0.70	\$0.00	\$0.00	\$332.15
	Estimated FY 2020-21	\$149.65	\$175.39	\$693.81	\$138.35	\$0.92	\$0.29	\$1.90	\$0.00	\$22.05	\$10.60	\$164.65	\$0.08	\$0.13	\$0.00	\$0.00	\$53.05
	Estimated FY 2021-22	\$109.56	\$186.35	\$737.16	\$147.00	\$0.98	\$0.31	\$2.02	\$0.00	\$23.43	\$11.26	\$174.94	\$0.09	\$0.13	\$0.00	\$0.00	\$54.44
	Estimated FY 2022-23	\$59.87	\$199.42	\$788.83	\$157.30	\$1.05	\$0.33	\$2.16	\$0.00	\$25.07	\$12.05	\$187.20	\$0.09	\$0.14	\$0.00	\$0.00	\$53.05
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 2012-13	1.35%	-6.68%	-10.40%	-45.92%	38.52%	17.89%	185.97%	0.00%	-71.43%	0.00%	-100.00%	-100.00%	0.00%	0.00%	-58.48%	-6.93%
	FY 2013-14	-6.77%	22.16%	9.60%	-14.74%	-24.85%	36.61%	6.72%	0.00%	270.00%	0.00%	0.00%	0.00%	0.00%	-41.36%	-17.71%	
	FY 2014-15	4.17%	-2.80%	-14.11%	-67.08%	60.63%	-12.09%	2.72%	100.00%	21.62%	100.00%	100.00%	0.00%	0.00%	-100.00%	-21.57%	
	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%	-3.44%
	FY 2016-17	5.51%	-21.63%	-12.10%	-15.86%	23.16%	92.16%	0.00%	121.45%	0.00%	100.00%	316.67%	100.00%	100.00%	5948.98%	0.00%	1.21%
	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%	15.82%
	FY 2018-19	3.10%	-0.34%	10.94%	-21.00%	26.22%	40.00%	2.41%	-37.47%	31.71%	306.25%	903.13%	0.00%	0.00%	-100.00%	0.00%	11.70%
	FY 2019-20	-3.84%	184.29%	3810.04%	1607.73%	82.75%	-63.17%	-13.09%	-100.00%	22844.44%	4482.31%	28719.63%	100.00%	100.00%	0.00%	0.00%	540.60%
	Estimated FY 2020-21	-84.70%	-82.20%	-82.20%	-82.20%	-82.27%	-82.23%	0.00%	-82.20%	-82.21%	-82.20%	-82.98%	-81.43%	0.00%	0.00%	-84.03%	
	Estimated FY 2021-22	-26.79%	6.25%	6.25%	6.25%	6.52%	6.90%	6.32%	0.00%	6.26%	6.23%	6.25%	12.50%	0.00%	0.00%	2.62%	
	Estimated FY 2022-23	-45.35%	7.01%	7.01%	7.01%	7.14%	6.45%	6.93%	0.00%	7.00%	7.02%	7.01%	0.00%	7.69%	0.00%	0.00%	-2.55%