



State of New Jersey

DEPARTMENT OF HUMAN SERVICES
DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

P.O. Box 712
Trenton, NJ 08625-0712

CHRIS CHRISTIE
Governor

ELIZABETH CONNOLLY
Acting Commissioner

KIM GUADAGNO
Lt. Governor

MEGHAN DAVEY
Director

October 13, 2017

Michael Melendez
Associate Regional Administrator
Division of Medicaid and Children's Health
Department of Health and Human Services
Centers for Medicare & Medicaid Services
Jacob K. Javits Federal Building
26 Federal Plaza, Room 37-100
New York, New York 10278-0063

Dear Mr. Melendez:

Pursuant to Special Terms and Conditions (STCs) 7 of the NJ FamilyCare Comprehensive Demonstration, New Jersey is hereby submitting notice to the Centers for Medicaid and Medicare Services (CMS) that New Jersey intends to amend its NJ FamilyCare Comprehensive Demonstration to introduce the Jersey Assistance for Community Caregiving (JACC) program into the waiver.

JACC is currently funded through state dollars. The program provides a broad array of in-home services to enable an individual, at risk of placement in a nursing facility and who meets income and resource requirements, to remain in his or her community home. By providing a uniquely designed package of supports for the individual, JACC delays or prevents placement in a nursing facility. JACC targets seniors 60 years of age or older who have limited income and resources and provides them with long-term services and supports that will help them maintain their independence or self-care. Services include, but are not limited to, personal care attendance, medical/social adult day services, respite care for unpaid caregivers, home delivered meals, chore services, home modifications, non-medical transportation, durable medical equipment, personal emergency response systems and care management.

Please note that the amendment request will have no impact on JACC beneficiaries. The amendment represents an administrative streamlining of the JACC program and

Michael Melendez
October 13, 2017
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the maximization of federal resources for the state-funded program. To that end, the evaluation design does not need to be amended to include JACC.

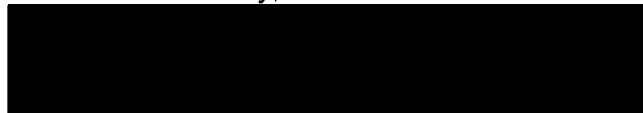
New Jersey Department of Human Services, Division of Medical Assistance and Health Services and Division of Aging Services solicited stakeholder input beginning in June 2017 through the public notice process. During that time, we received no public comments. The Public Notice for the requested amendments was published on June

15, 2017 and is available to view at <http://www.state.nj.us/humanservices/providers/grants/public/index.html>.

Enclosed please find updated budget neutrality spreadsheets to reflect these amendments and revised STCs.

If you need additional information, you may contact me directly at 609-588-2600.

Sincerely,



Meghan Davey
Director

MD:ss

c: Elizabeth Connelly, Acting Commissioner
Angela Garner, CMS-CO
Elizabeth Matthews, CMS-CO
Sandra Phelps, CMS-CO
Laura Otterbourg, Director
Julie Cannariato, Policy Director

LEGAL NOTICE
STATE OF NEW JERSEY
DEPARTMENT OF HUMAN SERVICES
DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES
DIVISION OF AGING SERVICES

TAKE NOTICE that the New Jersey Department of Human Services, Division of Medical Assistance and Health Services and Division of Aging Services, intends to include an amendment to the renewal application for the New Jersey 1115 Comprehensive Waiver (Waiver) Demonstration to the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services.

Specifically, New Jersey is seeking to introduce the Jersey Assistance for Community Caregiving (JACC) program into the Waiver. JACC provides a broad array of in-home services to enable an individual, at risk of placement in a nursing facility and who meets income and resource requirements, to remain in his or her community home. By providing a uniquely designed package of supports for the individual, JACC delays or prevents placement in a nursing facility. JACC is currently funded through state dollars.

JACC targets seniors 60 years of age or older who have limited income and resources and provides them with long-term services and supports (LTSS) that will help them maintain their independence or self-care. JACC includes many of the services and provider agencies as those offered under Managed Long Term Services and Supports (MLTSS). Services include, but are not limited to, personal care attendance, medical/social adult day services, respite care for unpaid caregivers, home delivered meals, chore services, home modifications, non-medical transportation, durable medical equipment, personal emergency response systems and care management. Individuals in JACC will not be entitled to State Plan Medicaid.

The financial eligibility requirements for JACC consist of monthly income that is no more than 365% of the Federal Poverty Level (FPL), with resources at or below \$40,000 for a single person and \$60,000 for a married couple. These resource limits are consistent with the amount that an individual would pay privately over the course of 180 days if the individual were living in a nursing facility (NF). This calculation is based on the estimated annual cost of \$127,750 that an individual would privately pay for long-term care in an NF in New Jersey.

N.J.A.C. 8:85-1.8, which addresses Medicaid Pre-Admission Screening (PAS), admission and authorization, allows for individuals in the community to enroll in a Medicaid-participating NF if they are financially eligible for Medicaid or may become financially eligible for Medicaid within 180 days of admission to an NF. JACC also conforms to the Medicaid clinical eligibility standard outlined in N.J.A.C. 8:85-1.8. N.J.A.C. 8:85-1.8 stipulates that the New Jersey Medicaid program shall not pay for NF services provided to a resident paying from private funds who has applied for Medicaid benefits unless professional staff designated by the Department has determined that the resident is clinically eligible to receive NF services through the Pre-Admission Screening Process (PAS).

JACC participants will contribute towards their services through sliding scale fees that are used to offset program expenditures. Consumers, whose incomes are at or below 133% of the FPL, will not be required to contribute towards their cost of services.

The estimated cost of JACC for State Fiscal Year (SFY) 18 is \$10 million (\$7.5 million state funds and \$2.5 million federal funds) and the estimated cost for SFY 19 is \$10 million (\$5 million state funds and \$5 million federal funds). The approximate annual enrollment in JACC is 1,500 participants. The enrollment is not expected to change with this amendment to the renewal application for the Waiver.

A copy of this Notice is available at the local Area Agencies on Aging, Adult Protective Services, Medical Assistance Customer Centers, and County Welfare Agencies and is intended to satisfy all Federal notice requirements. Comments or inquiries must be submitted in writing within 30 days of the date of this Notice. Comments or inquiries can be sent to:

By e-mail: margaret.rose@dhs.state.nj.us

By mail or fax: Margaret Rose
 Division of Medical Assistance and Health Services
 Office of Legal and Regulatory Affairs
 P.O. Box 712
 Trenton, New Jersey 08625-0712

Fax: 609-588-7343

By delivery: Margaret Rose, DMAHS
 6 Quakerbridge Plaza
 Mercerville, NJ 08619

Federal Budget Neutrality Summary

SUBJECT TO PUBLIC COMMENT PROCESS

Room Under the Budget Neutrality Cap \$ 31,190,231,320

State Fiscal Year	Total				
	Date of Service Budget Neutrality Ceiling*	CMS 64 Waiver Date of Service Expenditures	BN Savings Phase-Down	DSRIP Expenditures	Variance
Initial Waiver Period					
SFY13 Actual	\$ 6,657,135,109	\$ 5,891,233,244			\$ 765,901,865
SFY14 Actual	\$ 9,449,402,249	\$ 8,174,587,531			\$ 1,274,814,718
SFY15 Actual	\$ 10,114,682,433	\$ 8,104,593,990			\$ 2,010,088,443
SFY16 Actual	\$ 10,677,824,461	\$ 8,160,873,966			\$ 2,516,950,496
SFY17 Estimated	\$ 11,159,269,155	\$ 8,528,541,341			\$ 2,630,727,815
SFY13-17	\$ 48,058,313,407	\$ 38,859,830,071	\$ -	\$ -	\$ 9,198,483,336
First Waiver Extension Period					
SFY18 Projected	\$ 11,896,950,170	\$ 8,334,642,449			\$ 3,562,307,721
SFY19 Projected	\$ 12,685,551,420	\$ 8,875,643,580			\$ 3,809,907,841
SFY20 Projected	\$ 13,528,745,933	\$ 9,264,338,327			\$ 4,264,407,605
SFY21 Projected	\$ 14,430,482,800	\$ 9,513,406,705			\$ 4,917,076,095
SFY22 Projected	\$ 15,395,008,680	\$ 9,956,959,958			\$ 5,438,048,722
SFY18-22	\$ 67,936,739,002	\$ 45,944,991,018			\$ 21,991,747,983
Second Waiver Extension Period					
Total \$ 31,190,231,320					

Budget Neutrality Monitoring Spreadsheet												
Main Budget Neutrality Test												
Budget Neutrality "Without Waiver" Caps based on Current Demo caps Established in STC #128												
TOTAL COMPUTABLE												
Waiver Year	1	2	3	4	5	Demo	6	7	8	9	10	Renewal
State Fiscal Year	2013	2014	2015	2016	2017	Period 1	2018	2019	2020	2021	2022	Period 1
NO WAIVER												
Title XIX	\$ 1,888,003,055	\$ 2,721,828,868	\$ 3,190,622,964	\$ 3,450,426,912	\$ 3,605,707,094	\$ 14,856,588,893	\$ 3,916,313,421	\$ 4,253,676,301	\$ 4,620,100,621	\$ 5,018,089,822	\$ 5,450,362,995	\$ 23,258,543,159
*ABD/LTC/HCBS State Plan	\$ 4,769,132,053	\$ 6,727,573,381	\$ 6,924,059,470	\$ 7,227,397,549	\$ 7,553,562,061	\$ 33,201,724,514	\$ 7,980,636,748	\$ 8,431,875,120	\$ 8,908,645,312	\$ 9,412,392,978	\$ 9,944,645,685	\$ 44,678,195,842
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NO WAIVER - TOTAL COMPUTABLE	\$ 6,657,135,109	\$ 9,449,402,249	\$ 10,114,682,433	\$ 10,677,824,461	\$ 11,159,269,155	\$ 48,058,313,407	\$ 11,896,950,170	\$ 12,685,551,420	\$ 13,528,745,933	\$ 14,430,482,800	\$ 15,395,008,680	\$ 67,936,739,002
WITH WAIVER												
Title XIX	\$ 1,660,532,120	\$ 2,399,180,142	\$ 2,582,613,493	\$ 2,534,724,200	\$ 2,649,124,657	\$ 11,826,174,612	\$ 2,877,328,130	\$ 3,125,189,727	\$ 3,394,402,860	\$ 3,686,806,812	\$ 4,004,399,310	\$ 17,088,126,839
**ABD/LTC/HCBS State Plan	\$ 4,009,676,348	\$ 5,468,130,944	\$ 5,219,407,337	\$ 5,283,892,825	\$ 5,508,360,696	\$ 25,489,468,150	\$ 5,208,019,979	\$ 5,495,015,101	\$ 5,613,317,972	\$ 5,734,768,291	\$ 5,859,478,517	\$ 27,910,599,860
HCBS state plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DDD Supports-PDN	\$ -	\$ -	\$ -	\$ 5,921,074	\$ 27,772,568	\$ -	\$ 28,605,745	\$ 29,463,917	\$ 30,347,835	\$ 31,258,270	\$ 32,196,018	\$ 151,871,785
DSRIP	\$ 192,443,637	\$ 266,607,552	\$ 266,600,001	\$ 293,872,727	\$ 293,872,727	\$ 1,313,396,644	\$ 166,000,000	\$ 166,000,000	\$ 166,000,000	\$ -	\$ -	\$ 498,000,000
CNOMS	\$ 28,581,139	\$ 40,668,893	\$ 35,973,159	\$ 42,463,140	\$ 49,410,693	\$ 197,097,024	\$ 54,688,595	\$ 59,974,834	\$ 60,269,660	\$ 60,573,332	\$ 60,886,113	\$ 296,392,534
WITH WAIVER - TOTAL COMPUTABLE	\$ 5,891,233,244	\$ 8,174,587,531	\$ 8,104,593,990	\$ 8,160,873,966	\$ 8,528,541,341	\$ 38,826,136,430	\$ 8,334,642,449	\$ 8,875,643,580	\$ 9,264,338,327	\$ 9,513,406,705	\$ 9,956,959,958	\$ 45,944,991,018
Difference	\$ 765,901,865	\$ 1,274,814,718	\$ 2,010,088,443	\$ 2,516,950,496	\$ 2,630,727,815	\$ 9,232,176,978	\$ 3,562,307,721	\$ 3,809,907,841	\$ 4,264,407,605	\$ 4,917,076,095	\$ 5,438,048,722	\$ 21,991,747,983
* ABD, LTC, and HCBS State Plan Member Months, PMPM, and Total Expenditures are combined in the WOW Cap Consolidated Calculation												
** ABD, LTC, and HCBS State Plan Member Months, PMPM, and Total Expenditures are combined in the Actuals Consolidated Calculation												
FEDERAL SHARE												
Waiver Year	1	2	3	4	5	Demo	6	7	8	9	10	Renewal
State Fiscal Year	2013	2014	2015	2016	2017	Period 1	2018	2019	2020	2021	2022	Period 1
NO WAIVER												
Title XIX	\$ 947,820,714	\$ 1,506,619,075	\$ 1,750,450,892	\$ 1,732,193,224	\$ 1,810,147,427	\$ 7,747,231,332	\$ 1,966,078,907	\$ 2,135,442,788	\$ 2,319,396,177	\$ 2,519,195,858	\$ 2,736,206,878	\$ 11,676,320,608
*ABD/LTC/HCBS State Plan	\$ 2,391,860,109	\$ 3,385,329,393	\$ 3,480,257,450	\$ 3,620,527,386	\$ 3,784,120,100	\$ 16,662,094,439	\$ 3,997,285,138	\$ 4,223,298,360	\$ 4,462,099,796	\$ 4,714,413,534	\$ 4,981,004,694	\$ 22,378,101,523
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NO WAIVER - FEDERAL SHARE	\$ 3,339,680,823	\$ 4,891,948,468	\$ 5,230,708,342	\$ 5,352,720,610	\$ 5,594,267,527	\$ 24,409,325,771	\$ 5,963,364,045	\$ 6,358,741,148	\$ 6,781,495,973	\$ 7,233,609,393	\$ 7,717,211,572	\$ 34,054,422,131
WITH WAIVER												
Title XIX	\$ 833,625,102	\$ 1,328,022,716	\$ 1,416,882,579	\$ 1,272,489,520	\$ 1,329,921,166	\$ 6,180,941,082	\$ 1,444,484,528	\$ 1,568,916,719	\$ 1,704,067,869	\$ 1,850,861,340	\$ 2,010,300,038	\$ 8,578,630,493
**ABD/LTC/HCBS State Plan	\$ 2,011,080,838	\$ 2,751,940,994	\$ 2,624,022,610	\$ 2,647,200,206	\$ 2,759,984,637	\$ 12,794,229,285	\$ 2,608,321,022	\$ 2,752,055,781	\$ 2,811,290,723	\$ 2,872,100,921	\$ 2,934,542,634	\$ 13,978,311,080
HCBS state plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HOLD DDD Supports-PDN	\$ -	\$ -	\$ -	\$ 2,960,537	\$ 13,886,284	\$ 16,846,821	\$ 14,302,873	\$ 14,731,959	\$ 15,173,917	\$ 15,629,135	\$ 16,098,009	\$ 75,935,893
DSRIP	\$ 96,221,820	\$ 138,946,278	\$ 150,097,502	\$ 168,572,730	\$ 167,087,881	\$ 720,926,211	\$ 83,000,002	\$ 83,000,002	\$ 83,000,002	\$ -	\$ -	\$ 249,000,007
CNOMS	\$ 14,798,341	\$ 21,084,004	\$ 18,689,916	\$ 21,432,306	\$ 24,705,346	\$ 100,709,914	\$ 27,344,297	\$ 24,987,417	\$ 25,134,830	\$ 25,286,666	\$ 25,443,056	\$ 128,196,267
WITH WAIVER - FEDERAL SHARE	\$ 2,955,726,101	\$ 4,239,993,992	\$ 4,209,692,607	\$ 4,112,655,298	\$ 4,295,585,314	\$ 19,813,653,312	\$ 4,177,452,723	\$ 4,443,691,878	\$ 4,638,667,341	\$ 4,763,878,062	\$ 4,986,383,737	\$ 23,010,073,740
	\$ 2,011,069,653											
Difference	\$ 383,954,722	\$ 651,954,476	\$ 1,021,015,735	\$ 1,240,065,312	\$ 1,298,682,214	\$ 4,595,672,459	1,785,911,322	1,915,049,270	2,142,828,632	2,469,731,331	2,730,827,835	11,044,348,391
Notes:												
1. Member-months based on MMIS report with last actual reported as of April 30, 2017.												
2. "With Waiver" pmpm's based on calculations using Sch C expenditures and MMIS eligibility actual member-months reported through March 2017												
3. CNOMS (costs not otherwise matchable) include Severe Emotionally Disturbed children (SED at risk), MATI population, DDD non-disabled adult children and CCW Supports Equalization												

Budget Neutrality Monitoring Spreadsheet												
Supplemental Test #1												
Budget Neutrality "Without Waiver" Caps based on Current Demo caps Established in STC #129												
TOTAL COMPUTABLE												
Waiver Year	1	2	3	4	5	Demo	6	7	8	9	10	Renewal
State Fiscal Year	2013	2014	2015	2016	2017	Period 1	2018	2019	2020	2021	2022	Period 1
NO WAIVER												
HCBS 217-like	\$ 217,434,338	\$ 299,298,600	\$ 296,727,244	\$ 333,410,293	\$ 381,879,694	\$ 1,528,750,169	\$ 403,278,363	\$ 425,876,110	\$ 449,740,123	\$ 474,941,359	\$ 501,554,749	\$ 2,255,390,704
Adults w/o Depend. Children	\$ 1,677,789	\$ 798,912	\$ -	\$ -	\$ -	\$ 2,476,701	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SED 217-like	\$ 253,840	\$ 345,267	\$ 290,262	\$ 256,844	\$ 5,104,782	\$ 6,250,995	\$ 5,510,394	\$ 5,948,235	\$ 6,420,866	\$ 6,931,050	\$ 7,481,773	\$ 32,292,319
Former XIX Chip Parents	\$ -	\$ 140,335,250	\$ -	\$ -	\$ -	\$ 140,335,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IDD/MI	\$ -	\$ -	\$ 6,423,263	\$ 34,851,919	\$ 40,495,720	\$ 81,770,902	\$ 43,713,400	\$ 47,186,749	\$ 50,936,080	\$ 54,983,323	\$ 59,352,149	\$ 256,171,702
NO WAIVER - TOTAL COMPUTABLE	\$ 219,365,967	\$ 440,778,028	\$ 303,440,769	\$ 368,519,057	\$ 427,480,196	\$ 1,759,584,017	\$ 452,502,158	\$ 479,011,094	\$ 507,097,069	\$ 536,855,733	\$ 568,388,671	\$ 2,543,854,724
WITH WAIVER												
HCBS 217-like	\$ 207,464,369	\$ 278,302,398	\$ 331,117,748	\$ 375,476,571	\$ 430,061,851	\$ 1,622,422,937	\$ 448,125,992	\$ 473,351,646	\$ 499,995,072	\$ 528,135,873	\$ 557,858,117	\$ 2,507,466,701
Adults w/o Depend. Children	\$ 1,529,772	\$ 674,018	\$ -	\$ -	\$ -	\$ 2,203,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SED 217-like	\$ 83	\$ 58,922	\$ 27,837	\$ 96,680	\$ 6,135,308	\$ 6,318,830	\$ 6,622,803	\$ 7,149,033	\$ 7,717,076	\$ 8,330,254	\$ 8,992,153	\$ 38,811,319
Former XIX Chip Parents	\$ -	\$ 126,863,607	\$ -	\$ -	\$ -	\$ 126,863,607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IDD/MI	\$ -	\$ -	\$ 1,186,792	\$ 7,795,679	\$ 9,058,086	\$ 18,040,557	\$ 9,777,817	\$ 10,554,736	\$ 11,393,387	\$ 12,298,675	\$ 13,275,894	\$ 57,300,509
WITH WAIVER - TOTAL COMPUTABLE	\$ 208,994,224	\$ 405,898,945	\$ 332,332,377	\$ 383,368,930	\$ 445,255,245	\$ 1,775,849,721	\$ 464,526,613	\$ 491,055,415	\$ 519,105,535	\$ 548,764,801	\$ 580,126,164	\$ 2,603,578,528
Difference	\$ 10,371,743	\$ 34,879,083	\$ (28,891,608)	\$ (14,849,873)	\$ (17,775,049)	\$ (16,265,704)	\$ (12,024,455)	\$ (12,044,322)	\$ (12,008,466)	\$ (11,909,069)	\$ (11,737,493)	\$ (59,723,804)
FEDERAL SHARE												
Waiver Year	1	2	3	4	5	Demo	6	7	8	9	10	Renewal
State Fiscal Year	2013	2014	2015	2016	2017	Period 1	2018	2019	2020	2021	2022	Period 1
NO WAIVER												
HCBS 217-like	\$ 110,183,053	\$ 154,284,438	\$ 152,380,963	\$ 167,828,121	\$ 192,226,073	\$ 776,902,648	\$ 201,639,182	\$ 212,938,055	\$ 224,870,062	\$ 237,470,680	\$ 250,777,374	\$ 1,127,695,352
Adults w/o Depend. Children	\$ 852,857	\$ 408,324	\$ -	\$ -	\$ -	\$ 1,261,182	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SED 217-like	\$ -	\$ 172,639	\$ 145,397	\$ 129,706	\$ 2,552,391	\$ 3,000,134	\$ 2,755,197	\$ 2,974,118	\$ 3,210,433	\$ 3,465,525	\$ 3,740,886	\$ 16,146,159
Former XIX Chip Parents	\$ -	\$ 71,621,870	\$ -	\$ -	\$ -	\$ 71,621,870	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IDD/MI	\$ -	\$ -	\$ 3,244,338	\$ 17,445,776	\$ 20,362,472	\$ 41,052,586	\$ 21,980,419	\$ 23,726,924	\$ 25,612,201	\$ 27,647,277	\$ 29,844,055	\$ 128,810,876
NO WAIVER - TOTAL COMPUTABLE	\$ 111,035,911	\$ 226,487,272	\$ 155,770,698	\$ 185,403,603	\$ 215,140,936	\$ 893,838,420	\$ 226,374,798	\$ 239,639,096	\$ 253,692,695	\$ 268,583,482	\$ 284,362,316	\$ 1,272,652,387
WITH WAIVER												
HCBS 217-like	\$ 105,130,854	\$ 143,461,176	\$ 170,041,822	\$ 189,002,945	\$ 216,479,436	\$ 824,116,233	\$ 224,062,996	\$ 236,675,823	\$ 249,997,536	\$ 264,067,937	\$ 278,929,058	\$ 1,253,733,350
Adults w/o Depend. Children	\$ 777,617	\$ 344,491	\$ -	\$ -	\$ -	\$ 1,122,108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SED 217-like	\$ -	\$ 29,462	\$ 13,944	\$ 48,823	\$ 3,067,654	\$ 3,159,883	\$ 3,311,401	\$ 3,574,516	\$ 3,858,538	\$ 4,165,127	\$ 4,496,077	\$ 19,405,659
Former XIX Chip Parents	\$ -	\$ 64,746,447	\$ -	\$ -	\$ -	\$ 64,746,447	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IDD/MI	\$ -	\$ -	\$ 599,439	\$ 3,902,272	\$ 4,554,680	\$ 9,056,391	\$ 4,916,582	\$ 5,307,240	\$ 5,728,939	\$ 6,184,145	\$ 6,675,521	\$ 28,812,428
WITH WAIVER - TOTAL COMPUTABLE	\$ 105,908,471	\$ 208,581,576	\$ 170,655,205	\$ 192,954,040	\$ 224,101,770	\$ 902,201,062	\$ 232,290,980	\$ 245,557,580	\$ 259,585,013	\$ 274,417,209	\$ 290,100,656	\$ 1,301,951,438
Difference	\$ 5,127,440	\$ 17,905,696	\$ (14,884,507)	\$ (7,550,437)	\$ (8,960,833)	\$ (8,362,642)	\$ (5,916,182)	\$ (5,918,484)	\$ (5,892,318)	\$ (5,833,727)	\$ (5,738,340)	\$ (29,299,050)

Budget Neutrality Monitoring Spreadsheet												
Supplemental Test #2												
Budget Neutrality "Without Waiver" Caps based on Current Demo caps Established in STC #129												
TOTAL COMPUTABLE												
Waiver Year	1	2	3	4	5	Demo	6	7	8	9	10	Renewal
State Fiscal Year	2013	2014	2015	2016	2017	Period 1	2018	2019	2020	2021	2022	Period 1
NO WAIVER												
New Adult Group	\$ -	\$ 655,329,429	\$ 3,208,229,680	\$ 3,490,197,745	\$ 3,690,968,615	\$ 11,044,725,469	\$ 3,946,655,795	\$ 4,220,055,380	\$ 4,512,394,375	\$ 4,824,984,784	\$ 5,159,229,498	\$ 22,663,319,831
NO WAIVER - TOTAL COMPUTABLE	\$ -	\$ 655,329,429	\$ 3,208,229,680	\$ 3,490,197,745	\$ 3,690,968,615	\$ 11,044,725,469	\$ 3,946,655,795	\$ 4,220,055,380	\$ 4,512,394,375	\$ 4,824,984,784	\$ 5,159,229,498	\$ 22,663,319,831
WITH WAIVER												
New Adult Group	\$ -	\$ 862,002,142	\$ 2,860,394,406	\$ 2,901,491,432	\$ 3,068,397,436	\$ 9,692,285,416	\$ 3,280,956,785	\$ 3,508,240,914	\$ 3,751,269,863	\$ 4,011,134,335	\$ 4,289,000,589	\$ 18,840,602,486
WITH WAIVER - TOTAL COMPUTABLE	\$ -	\$ 862,002,142	\$ 2,860,394,406	\$ 2,901,491,432	\$ 3,068,397,436	\$ 9,692,285,416	\$ 3,280,956,785	\$ 3,508,240,914	\$ 3,751,269,863	\$ 4,011,134,335	\$ 4,289,000,589	\$ 18,840,602,486
Difference	\$ -	\$ (206,672,713)	\$ 347,835,274	\$ 588,706,313	\$ 622,571,179	\$ 1,352,440,053	\$ 665,699,009	\$ 711,814,466	\$ 761,124,512	\$ 813,850,449	\$ 870,228,909	\$ 3,822,717,345
FEDERAL SHARE												
Waiver Year	1	2	3	4	5	Demo	6	7	8	9	10	Renewal
State Fiscal Year	2013	2014	2015	2016	2017	Period 1	2018	2019	2020	2021	2022	Period 1
NO WAIVER												
New Adult Group	\$ -	\$ 655,316,796	\$ 3,208,177,306	\$ 3,490,140,767	\$ 3,598,694,400	\$ 10,952,329,269	\$ 3,729,589,726	\$ 3,945,751,780	\$ 4,128,840,853	\$ 4,342,486,306	\$ 4,643,306,548	\$ 20,789,975,212
NO WAIVER - TOTAL COMPUTABLE	\$ -	\$ 655,316,796	\$ 3,208,177,306	\$ 3,490,140,767	\$ 3,598,694,400	\$ 10,952,329,269	\$ 3,729,589,726	\$ 3,945,751,780	\$ 4,128,840,853	\$ 4,342,486,306	\$ 4,643,306,548	\$ 20,789,975,212
WITH WAIVER												
New Adult Group	\$ -	\$ 861,985,526	\$ 2,860,347,710	\$ 2,901,444,065	\$ 2,991,687,500	\$ 9,615,464,801	\$ 3,100,504,162	\$ 3,280,205,254	\$ 3,432,411,925	\$ 3,610,020,901	\$ 3,860,100,530	\$ 17,283,242,772
WITH WAIVER - TOTAL COMPUTABLE	\$ -	\$ 861,985,526	\$ 2,860,347,710	\$ 2,901,444,065	\$ 2,991,687,500	\$ 9,615,464,801	\$ 3,100,504,162	\$ 3,280,205,254	\$ 3,432,411,925	\$ 3,610,020,901	\$ 3,860,100,530	\$ 17,283,242,772
Difference	\$ -	\$ (206,668,730)	\$ 347,829,596	\$ 588,696,702	\$ 607,006,899	\$ 1,336,864,468	\$ 629,085,564	\$ 665,546,525	\$ 696,428,928	\$ 732,465,404	\$ 783,206,018	\$ 3,506,732,440
Notes:												
1. Federal share is calculated using Composite Federal Share Ratios (source data is CMS 64 Schedule C as reported in QE Sept2015 with a run date of Jan 14, 2016).												
2. Member-months based on MMIS report with last actual reported as of December 2015.												
3. "With Waiver" pmpm's based on calculations using Sch C expenditures and MMIS eligibility actual member-months reported through Sept												

Federal Budget Neutrality - Cap													
TOTAL EXPENDITURES IN WAIVER													
	\$6,876,501,076	\$10,545,509,706	\$13,626,352,883	\$14,536,541,263	\$15,277,717,966	\$60,862,622,893	\$16,378,647,371	\$17,480,366,523	\$18,654,666,607	\$19,910,680,554	\$21,254,312,209	\$93,678,673,264	
Waiver Year	1	2	3	4	5	<i>Demo</i>	6	7	8	9	10	<i>Renewal</i>	Original STC
State Fiscal Year	2013	2014	2015	2016	2017	<i>Period 1</i>	2018	2019	2020	2021	2022	<i>Period 1</i>	Growth %'s
Member Months	<i>actual</i>	<i>actual</i>	<i>actual</i>	<i>actual</i>	<i>estimated</i>		<i>projected</i>	<i>projected</i>	<i>projected</i>	<i>projected</i>	<i>projected</i>		used for
Title XIX	5,773,180	7,850,901	8,699,959	8,893,999	8,785,836		9,019,541	9,259,462	9,505,765	9,758,620	10,018,201		BN
*ABD/LTC/HCBS State Plan	2,499,711	3,361,590	3,381,631	3,401,925	3,357,056		3,418,678	3,481,431	3,545,336	3,610,414	3,676,686		1.8%
													1.8%
													1.8%
Total Waiver Member Months	8,272,891	11,212,491	12,081,590	12,295,924	12,142,892		12,438,219	12,740,893	13,051,101	13,369,034	13,694,887		
Per Member Per Month													
Title XIX	\$327.03	\$346.69	\$366.74	\$387.95	\$410.40		\$434.20	\$459.39	\$486.03	\$514.22	\$544.05		5.8%
*ABD/LTC/HCBS State Plan	\$1,907.87	\$2,001.31	\$2,047.55	\$2,124.50	\$2,250.06		\$2,334.42	\$2,421.96	\$2,512.78	\$2,607.01	\$2,704.78		3.75%
Total Expenditures (Member Months x PMPM)													
Title XIX	\$1,888,003,055	\$2,721,828,868	\$3,190,622,964	\$3,450,426,912	\$3,605,707,094	\$14,856,588,893	\$3,916,313,421	\$4,253,676,301	\$4,620,100,621	\$5,018,089,822	\$5,450,362,995	\$23,258,543,159	
*ABD/LTC/HCBS State Plan	\$4,769,132,053	\$6,727,573,381	\$6,924,059,470	\$7,227,397,549	\$7,553,562,061	\$33,201,724,514	\$7,980,636,748	\$8,431,875,120	\$8,908,645,312	\$9,412,392,978	\$9,944,645,685	\$44,678,195,842	
Total Base Expenditures	\$6,657,135,109	\$9,449,402,249	\$10,114,682,433	\$10,677,824,461	\$11,159,269,155	\$48,058,313,407	\$11,896,950,170	\$12,685,551,420	\$13,528,745,933	\$14,430,482,800	\$15,395,008,680	\$67,936,739,002	
<i>* ABD, LTC, and HCBS State Plan Member Months, PMPM, and Total Expenditures are combined in the WOW Cap Consolidated Calculation</i>													
Hypothetical Population Expenditures													
HCBS 217-Like	\$217,434,338	\$299,298,600	\$296,727,244	\$333,410,293	\$381,879,694	\$1,528,750,169	\$403,278,363	\$425,876,110	\$449,740,123	\$474,941,359	\$501,554,749	\$2,255,390,704	
*Adults w/o Dependent Children	\$1,677,789	\$798,912	\$0	\$0	\$0	\$2,476,701	\$0	\$0	\$0	\$0	\$0	\$0	
SED 217-Like	\$253,840	\$345,267	\$290,262	\$256,844	\$5,104,782	\$6,250,995	\$5,510,394	\$5,948,235	\$6,420,866	\$6,931,050	\$7,481,773	\$32,292,319	
*XIX CHIP Parents	\$0	\$140,335,250	\$0	\$0	\$0	\$140,335,250	\$0	\$0	\$0	\$0	\$0	\$0	
IDD/MI	\$0	\$0	\$6,423,263	\$34,851,919	\$40,495,720	\$81,770,902	\$43,713,400	\$47,186,749	\$50,936,080	\$54,983,323	\$59,352,149	\$256,171,702	
New Adult Group	\$0	\$655,329,429	\$3,208,229,680	\$3,490,197,745	\$3,690,968,615	\$11,044,725,469	\$3,946,655,795	\$4,220,055,380	\$4,512,394,375	\$4,824,984,784	\$5,159,229,498	\$22,663,319,831	
SUD	\$0	\$0	\$0	\$0	\$0	\$0	\$82,539,249	\$95,748,630	\$106,429,230	\$118,357,238	\$131,685,360	\$534,759,707	
Total Hypothetical Expenditures	\$219,365,967	\$1,096,107,457	\$3,511,670,449	\$3,858,716,802	\$4,118,448,811	\$12,804,309,486	\$4,481,697,202	\$4,794,815,103	\$5,125,920,674	\$5,480,197,754	\$5,859,303,529	\$25,741,934,262	
<i>* Adults w/o Dependent Children and Title XIX CHIP Parents are now in New Adult Group as of 1/1/14.</i>													

With Waiver - Expenditures													
TOTAL EXPENDITURES IN WAIVER	\$6,100,227,468	\$9,442,488,618	\$11,297,320,773	\$11,445,734,328	\$12,042,194,022	\$50,327,965,208	\$12,162,665,096	\$12,970,688,539	\$13,637,258,125	\$14,183,297,375	\$14,944,239,404	\$67,898,148,539	
Waiver Year	1	2	3	4	5	Demo	6	7	8	9	10	Renewal	Original STC
State Fiscal Year	2013	2014	2015	2016	2017	Period 1	2018	2019	2020	2021	2022	Period 1	Growth %'s
Member Months	actual	actual	actual	actual	estimated		projected	projected	projected	projected	projected		used for
Title XIX	5,773,180	7,850,901	8,699,959	8,893,999	8,785,836		9,019,541	9,259,462	9,505,765	9,758,620	10,018,201		2.7%
*ABD/LTC/HCBS State Plan	2,499,711	3,361,590	3,381,631	3,401,925	3,357,056		3,045,817	3,101,738	3,158,686	3,216,679	3,275,737		1.8%
													1.8%
													1.8%
Total Waiver Member Months	8,272,891	11,212,491	12,081,590	12,295,924	12,142,892		12,065,357	12,361,200	12,664,451	12,975,299	13,293,938		
Per Member Per Month													
Title XIX	\$287.63	\$305.59	\$296.85	\$284.99	\$301.52		\$319.01	\$337.51	\$357.09	\$377.80	\$399.71		5.8%
*ABD/LTC/HCBS State Plan	\$1,604.06	\$1,626.65	\$1,543.46	\$1,553.21	\$1,609.12		\$1,667.05	\$1,727.06	\$1,727.06	\$1,727.06	\$1,727.06		3.6%
													3.9%
													3.7%
Total Expenditures (Member Months x PMPM)													
Title XIX	\$1,660,532,120	\$2,399,180,142	\$2,582,613,493	\$2,534,724,200	\$2,649,124,657	\$11,826,174,612	\$2,877,328,130	\$3,125,189,727	\$3,394,402,860	\$3,686,806,812	\$4,004,399,310	\$17,088,126,839	
*ABD/LTC/HCBS State Plan	\$4,009,676,348	\$5,468,130,944	\$5,219,407,337	\$5,283,892,825	\$5,508,360,696	\$25,489,468,150	\$5,208,019,979	\$5,495,015,101	\$5,613,317,972	\$5,734,768,291	\$5,859,478,517	\$27,910,599,860	
Total Base Actual Expenditures	\$5,670,208,468	\$7,867,311,086	\$7,802,020,830	\$7,818,617,025	\$8,157,485,353	\$37,315,642,762	\$8,085,348,109	\$8,620,204,828	\$9,007,720,832	\$9,421,575,103	\$9,863,877,827	\$44,998,726,700	
<i>* ABD, LTC, and HCBS State Plan Member Months, PMPM, and Total Expenditures are combined in the Actuals Consolidated Calculation</i>													
Hypothetical Population Expenditures													
HCBS 217-Like	\$207,464,369	\$278,302,398	\$331,117,748	\$375,476,571	\$430,061,851	\$1,622,422,937	\$448,125,992	\$473,351,646	\$499,995,072	\$528,135,873	\$557,858,117	\$2,507,466,701	
**Adults w/o Dependent Children	\$1,529,772	\$674,018	\$0	\$0	\$0	\$2,203,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SED 217-Like	\$83	\$58,922	\$27,837	\$96,680	\$6,135,308	\$6,318,830	\$6,622,803	\$7,149,033	\$7,717,076	\$8,330,254	\$8,992,153	\$38,811,319	
**XIX CHIP Parents	\$0	\$126,863,607	\$0	\$0	\$0	\$126,863,607	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IDD/MI - 217-Like	\$0	\$0	\$1,186,792	\$7,795,679	\$9,058,086	\$18,040,557	\$9,777,817	\$10,554,736	\$11,393,387	\$12,298,675	\$13,275,894	\$57,300,509	
New Adult Group	\$0	\$862,002,142	\$2,860,394,406	\$2,901,491,432	\$3,068,397,436	\$9,692,285,416	\$3,280,956,785	\$3,508,240,914	\$3,751,269,863	\$4,011,134,335	\$4,289,000,589	\$18,840,602,486	
SUD	\$0	\$0	\$0	\$0	\$0	\$0	\$82,539,249	\$95,748,630	\$102,544,400	\$109,991,534	\$118,152,694	\$508,976,506	
Total Hypothetical Expenditures	\$208,994,224	\$1,267,901,087	\$3,192,726,783	\$3,284,860,362	\$3,513,652,681	\$11,468,135,137	\$3,828,022,647	\$4,095,044,959	\$4,372,919,798	\$4,669,890,670	\$4,987,279,447	\$21,953,157,520	
<i>** Adults w/o Dependent Children and Title XIX CHIP Parents are now in New Adult Group as of 1/1/14.</i>													
Supports Program	\$0	\$0	\$0	\$5,921,074	\$27,772,568	\$33,693,642	\$28,605,745	\$29,463,917	\$30,347,835	\$31,258,270	\$32,196,018	\$151,871,785	
Hospital Subsidies													
HRSF & GME	\$ 192,443,637	\$ -	\$ -	\$ -	\$ -	\$192,443,637	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
HRSF Transition Payments	-	83,302,681	-	-	-	\$83,302,681	-	-	-	-	-	-	\$0
GME State Plan	-	100,000,001	100,000,000	127,272,727	127,272,727	\$454,545,455	-	-	-	-	-	-	\$0
DSRIP	-	83,304,870	166,600,001	166,600,000	166,600,000	\$583,104,871	166,000,000	166,000,000	166,000,000	-	-	-	\$498,000,000
Hospital Subsidies Expenditures	\$ 192,443,637	\$ 266,607,552	\$ 266,600,001	\$ 293,872,727	\$ 293,872,727	\$1,313,396,644	\$ 166,000,000	\$ 166,000,000	\$ 166,000,000	\$ -	\$ -	\$ -	\$498,000,000
Costs Otherwise Not Matchable (CNOMs)													
SED at Risk	\$ 24,511,364	\$ 37,239,735	\$ 35,973,159	\$ 40,147,289	\$ 40,147,289	\$178,018,836	\$ 40,147,289	\$ 40,147,289	\$ 40,147,289	\$ 40,147,289	\$ 40,147,289	\$200,736,445	
MATI at Risk	4,069,775	3,429,158	-	-	-	\$7,498,933	-	-	-	-	-	-	\$0
DDD non-Disabled Adult Children	-	-	-	1,748,900	6,995,600	\$8,744,499	7,205,468	7,421,632	7,644,280	7,873,609	8,109,817	\$38,254,806	
DDD Community / Supports Equalization	-	-	-	566,951	2,267,804	\$2,834,755	2,335,838	2,405,914	2,478,091	2,552,434	2,629,007	\$12,401,283	
JACC	-	-	-	-	-	\$0	5,000,000	10,000,000	10,000,000	10,000,000	10,000,000	\$45,000,000	
CNOM Expenditures	\$ 28,581,139	\$ 40,668,893	\$ 35,973,159	\$ 42,463,140	\$ 49,410,693	\$ 197,097,024	\$ 54,688,595	\$ 59,974,834	\$ 60,269,660	\$ 60,573,332	\$ 60,886,113	\$ 296,392,534	

Federal Budget Neutrality - Cap													
TOTAL EXPENDITURES IN WAIVER													
Waiver Year	1	2	3	4	5	Demo	6	7	8	9	10	Renewal	Original STC
State Fiscal Year	2013	2014	2015	2016	2017	Period 1	2018	2019	2020	2021	2022	Period 1	Growth %'s
Member Months	actual	actual	actual	actual	estimated		projected	projected	projected	projected	projected		used for
Title XIX	5,773,180	7,850,901	8,699,959	8,893,999	8,785,836		9,019,541	9,259,462	9,505,765	9,758,620	10,018,201		2.7%
ABD	2,204,185	2,970,258	2,994,227	2,984,002	2,893,300		2,946,410	3,000,494	3,055,571	3,111,658	3,168,776		1.8%
LTC	281,932	372,472	361,748	358,881	365,469		372,177	379,009	385,966	393,051	400,265		1.8%
HCBS State Plan	13,594	18,860	25,656	59,042	98,287		100,091	101,928	103,799	105,705	107,645		1.8%
Total Waiver Member Months	8,272,891	11,212,491	12,081,590	12,295,924	12,142,892		12,438,219	12,740,893	13,051,101	13,369,034	13,694,887		
Per Member Per Month													
Title XIX	\$327.03	\$346.69	\$366.74	\$387.95	\$410.40		\$434.20	\$459.39	\$486.03	\$514.22	\$544.05		5.8%
ABD	\$1,045.04	\$1,124.49	\$1,164.91	\$1,206.78	\$1,250.17		\$1,295.18	\$1,341.80	\$1,390.11	\$1,440.15	\$1,492.00		3.6%
LTC	\$8,636.81	\$8,975.89	\$9,325.83	\$9,689.41	\$10,067.17		\$10,459.79	\$10,867.72	\$11,291.56	\$11,731.93	\$12,189.48		3.9%
HCBS State Plan	\$2,256.69	\$2,347.84	\$2,434.29	\$2,523.94	\$2,616.93		\$2,713.76	\$2,814.17	\$2,918.29	\$3,026.27	\$3,138.24		3.7%
Total Expenditures (Member Months x PMPM)													
Title XIX	\$1,888,003,055	\$2,721,828,868	\$3,190,622,964	\$3,450,426,912	\$3,605,707,094	\$14,856,588,893	\$3,916,313,421	\$4,253,676,301	\$4,620,100,621	\$5,018,089,822	\$5,450,362,995	\$23,258,543,159	
ABD	\$2,303,461,492	\$3,340,025,418	\$3,488,004,975	\$3,601,033,934	\$3,617,117,365	\$16,349,643,184	\$3,816,119,411	\$4,026,069,903	\$4,247,571,189	\$4,481,258,757	\$4,727,803,055	\$21,298,822,314	
LTC	\$2,434,993,117	\$3,343,267,700	\$3,373,600,351	\$3,477,345,150	\$3,679,234,498	\$16,308,440,816	\$3,892,894,337	\$4,118,961,793	\$4,358,157,397	\$4,611,243,524	\$4,879,026,824	\$21,860,283,875	
HCBS State Plan	\$30,677,444	\$44,280,262	\$62,454,144	\$149,018,465	\$257,210,199	\$543,640,515	\$271,623,000	\$286,843,424	\$302,916,726	\$319,890,697	\$337,815,807	\$1,519,089,653	
Total Base Expenditures	\$6,657,135,109	\$9,449,402,249	\$10,114,682,433	\$10,677,824,461	\$11,159,269,155	\$48,058,313,407	\$11,896,950,170	\$12,685,551,420	\$13,528,745,933	\$14,430,482,800	\$15,395,008,680	\$67,936,739,002	
Hypothetical Population Expenditures													
HCBS 217-Like	\$217,434,338	\$299,298,600	\$296,727,244	\$333,410,293	\$381,879,694	\$1,528,750,169	\$403,278,363	\$425,876,110	\$449,740,123	\$474,941,359	\$501,554,749	\$2,255,390,704	
*Adults w/o Dependent Children	\$1,677,789	\$798,912	\$0	\$0	\$0	\$2,476,701	\$0	\$0	\$0	\$0	\$0	\$0	
SED 217-Like	\$253,840	\$345,267	\$290,262	\$256,844	\$5,104,782	\$6,250,995	\$5,510,394	\$5,948,235	\$6,420,866	\$6,931,050	\$7,481,773	\$32,292,319	
*XIX CHIP Parents	\$0	\$140,335,250	\$0	\$0	\$0	\$140,335,250	\$0	\$0	\$0	\$0	\$0	\$0	
IDD/MI	\$0	\$0	\$6,423,263	\$34,851,919	\$40,495,720	\$81,770,902	\$43,713,400	\$47,186,749	\$50,936,080	\$54,983,323	\$59,352,149	\$256,171,702	
New Adult Group	\$0	\$655,329,429	\$3,208,229,680	\$3,490,197,745	\$3,690,968,615	\$11,044,725,469	\$3,946,655,795	\$4,220,055,380	\$4,512,394,375	\$4,824,984,784	\$5,159,229,498	\$22,663,319,831	
SUD	\$0	\$0	\$0	\$0	\$0	\$0	\$82,539,249	\$95,748,630	\$106,429,230	\$118,357,238	\$131,685,360	\$534,759,707	
Total Hypothetical Expenditures	\$219,365,967	\$1,096,107,457	\$3,511,670,449	\$3,858,716,802	\$4,118,448,811	\$12,804,309,486	\$4,481,697,202	\$4,794,815,103	\$5,125,920,674	\$5,480,197,754	\$5,859,303,529	\$25,741,934,262	
* Adults w/o Dependent Children and Title XIX CHIP Parents are now in New Adult Group as of 1/1/14.													

With Waiver - Expenditures													
TOTAL EXPENDITURES IN WAIVER	\$6,100,227,468	\$9,442,488,618	\$11,297,320,773	\$11,445,734,328	\$12,042,194,022	\$50,327,965,208	\$12,162,665,096	\$12,970,688,539	\$13,637,258,125	\$14,183,297,375	\$14,944,239,404	\$67,898,148,539	
Waiver Year	1	2	3	4	5	Demo	6	7	8	9	10	Renewal	Original STC
State Fiscal Year	2013	2014	2015	2016	2017	Period 1	2018	2019	2020	2021	2022	Period 1	Growth %'s
Member Months	actual	actual	actual	actual	estimated		projected	projected	projected	projected	projected		used for
Title XIX	5,773,180	7,850,901	8,699,959	8,893,999	8,785,836		9,019,541	9,259,462	9,505,765	9,758,620	10,018,201		2.7%
*ABD	2,486,117	3,342,730	3,355,975	3,342,883	3,258,769		2,945,726	2,999,810	3,054,887	3,110,974	3,168,092		1.8%
*LTC													1.8%
HCBS State Plan	13,594	18,860	25,656	59,042	98,287		100,091	101,928	103,799	105,705	107,645		1.8%
Total Waiver Member Months	8,272,891	11,212,491	12,081,590	12,295,924	12,142,892		12,065,357	12,361,200	12,664,451	12,975,299	13,293,938		
Per Member Per Month													
Title XIX	\$287.63	\$305.59	\$296.85	\$284.99	\$301.52		\$319.01	\$337.51	\$357.09	\$377.80	\$399.71		5.8%
*ABD	\$1,595.54	\$1,616.41	\$1,525.65	\$1,508.82	\$1,563.14		\$1,619.41	\$1,677.71	\$1,677.71	\$1,677.71	\$1,677.71		3.6%
*LTC													3.9%
HCBS State Plan	\$3,162.12	\$3,441.37	\$3,872.47	\$4,066.37	\$4,216.83		\$4,372.85	\$4,534.64	\$4,702.43	\$4,876.42	\$5,056.84		3.7%
Total Expenditures (Member Months x PMPM)													
Title XIX	\$1,660,532,120	\$2,399,180,142	\$2,582,613,493	\$2,534,724,200	\$2,649,124,657	\$11,826,174,612	\$2,877,328,130	\$3,125,189,727	\$3,394,402,860	\$3,686,806,812	\$4,004,399,310	\$17,088,126,839	
*ABD	\$3,966,690,442	\$5,403,226,627	\$5,120,055,291	\$5,043,806,205	\$5,093,901,545	\$24,627,680,110	\$4,770,336,566	\$5,032,806,050	\$5,125,208,988	\$5,219,308,068	\$5,315,134,424	\$25,462,794,095	
*LTC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
HCBS State Plan	\$42,985,906	\$64,904,317	\$99,352,046	\$240,086,620	\$414,459,151	\$861,788,040	\$437,683,414	\$462,209,051	\$488,108,984	\$515,460,224	\$544,344,093	\$2,447,805,765	
Total Base Actual Expenditures	\$5,670,208,468	\$7,867,311,086	\$7,802,020,830	\$7,818,617,025	\$8,157,485,353	\$37,315,642,762	\$8,085,348,109	\$8,620,204,828	\$9,007,720,832	\$9,421,575,103	\$9,863,877,827	\$44,998,726,700	
<i>* ABD and LTC Member Months, PMPM, and Total Expenditures are combined in the Actual Detail Calculation</i>													
Hypothetical Population Expenditures													
HCBS 217-Like	\$207,464,369	\$278,302,398	\$331,117,748	\$375,476,571	\$430,061,851	\$1,622,422,937	\$448,125,992	\$473,351,646	\$499,995,072	\$528,135,873	\$557,858,117	\$2,507,466,701	
**Adults w/o Dependent Children	\$1,529,772	\$674,018	\$0	\$0	\$0	\$2,203,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SED 217-Like	\$83	\$58,922	\$27,837	\$96,680	\$6,135,308	\$6,318,830	\$6,622,803	\$7,149,033	\$7,717,076	\$8,330,254	\$8,992,153	\$38,811,319	
**XIX CHIP Parents	\$0	\$126,863,607	\$0	\$0	\$0	\$126,863,607	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IDD/MI - 217-Like	\$0	\$0	\$1,186,792	\$7,795,679	\$9,058,086	\$18,040,557	\$9,777,817	\$10,554,736	\$11,393,387	\$12,298,675	\$13,275,894	\$57,300,509	
New Adult Group	\$0	\$862,002,142	\$2,860,394,406	\$2,901,491,432	\$3,068,397,436	\$9,692,285,416	\$3,280,956,785	\$3,508,240,914	\$3,751,269,863	\$4,011,134,335	\$4,289,000,589	\$18,840,602,486	
SUD IMD	\$0	\$0	\$0	\$0	\$0	\$0	\$82,539,249	\$95,748,630	\$102,544,400	\$109,991,534	\$118,152,694	\$508,976,506	
Total Hypothetical Expenditures	\$208,994,224	\$1,267,901,087	\$3,192,726,783	\$3,284,860,362	\$3,513,652,681	\$11,468,135,137	\$3,828,022,647	\$4,095,044,959	\$4,372,919,798	\$4,669,890,670	\$4,987,279,447	\$21,953,157,520	
<i>** Adults w/o Dependent Children and Title XIX CHIP Parents are now in New Adult Group as of 1/1/14.</i>													
Supports Program	\$0	\$0	\$0	\$5,921,074	\$27,772,568	\$33,693,642	\$28,605,745	\$29,463,917	\$30,347,835	\$31,258,270	\$32,196,018	\$151,871,785	
Hospital Subsidies													
HRSF & GME	\$ 192,443,637	\$ -	\$ -	\$ -	\$ -	\$192,443,637	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
HRSF Transition Payments	-	83,302,681	-	-	-	\$83,302,681	-	-	-	-	-	-	\$0
GME State Plan	-	100,000,001	100,000,000	127,272,727	127,272,727	\$454,545,455	-	-	-	-	-	-	\$0
DSRIP	-	83,304,870	166,600,001	166,600,000	166,600,000	\$583,104,871	166,000,000	166,000,000	166,000,000	-	-	-	\$498,000,000
Hospital Subsidies Expenditures	\$ 192,443,637	\$ 266,607,552	\$ 266,600,001	\$ 293,872,727	\$ 293,872,727	\$1,313,396,644	\$ 166,000,000	\$ 166,000,000	\$ 166,000,000	\$ -	\$ -	\$ -	\$498,000,000
Costs Otherwise Not Matchable (CNOMs)													
SED at Risk	\$ 24,511,364	\$ 37,239,735	\$ 35,973,159	\$ 40,147,289	\$ 40,147,289	\$178,018,836	\$ 40,147,289	\$ 40,147,289	\$ 40,147,289	\$ 40,147,289	\$ 40,147,289	\$200,736,445	
MATI at Risk	4,069,775	3,429,158	-	-	-	\$7,498,933	-	-	-	-	-	-	\$0
DDD non-Disabled Adult Children	-	-	-	1,748,900	6,995,600	\$8,744,499	7,205,468	7,421,632	7,644,280	7,873,609	8,109,817	\$38,254,806	
DDD Community / Supports Equalization	-	-	-	566,951	2,267,804	\$2,834,755	2,335,838	2,405,914	2,478,091	2,552,434	2,629,007	\$12,401,283	
JACC	-	-	-	-	-	-	5,000,000	10,000,000	10,000,000	10,000,000	10,000,000	\$45,000,000	
CNOM Expenditures	\$ 28,581,139	\$ 40,668,893	\$ 35,973,159	\$ 42,463,140	\$ 49,410,693	\$ 197,097,024	\$ 54,688,595	\$ 59,974,834	\$ 60,269,660	\$ 60,573,332	\$ 60,886,113	\$ 296,392,534	

Hypotheticals: Enrollment and PMPM's															
Waiver Year		1	2	3	4	5	<i>Demo</i>		6	7	8	9	10	<i>Renewal</i>	Growth %'s
State Fiscal Year		2013	2014	2015	2016	2017	<i>Period 1</i>		2018	2019	2020	2021	2022	<i>Period 1</i>	
WOW-CAP															
HCBS 217-Like	Enrollment	96,351	127,895	122,272	132,486	146,332			149,018	151,753	154,539	157,376	160,264		1.8%
	PMPM	\$2,256.69	\$2,340.19	\$2,426.78	\$2,516.57	\$2,609.68			\$2,706.24	\$2,806.37	\$2,910.20	\$3,017.88	\$3,129.54		3.7%
Adults w/o DC	Enrollment	6,057	2,774	3,870,426	4,240,834	4,389,071			4,389,071	4,389,071	4,389,071	4,389,071	4,389,071		
	PMPM	\$277.00	\$288.00						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
SED 217-Like	Enrollment	113	145	115	96	1,800			1,833	1,867	1,901	1,936	1,971		1.8%
	PMPM	\$2,246.37	\$2,381.15	\$2,524.02	\$2,675.46	\$2,835.99			\$3,006.15	\$3,186.52	\$3,377.71	\$3,580.37	\$3,795.19		6.0%
XIX Chip Parents	Enrollment	0	456,761	0	0	0			0	0	0	0	0		
	PMPM		\$307.24						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
IDD/MI	Enrollment	0	0	581	2,974	3,260			3,320	3,381	3,443	3,506	3,570		1.8%
	PMPM	\$9,839.39	\$10,429.75	\$11,055.53	\$11,718.87	\$12,422.00			\$13,167.32	\$13,957.36	\$14,794.80	\$15,682.49	\$16,623.44		6.0%
New Adult Group	Enrollment	0	1,408,947	6,541,000	6,777,083	6,825,647			6,950,938	7,078,529	7,208,462	7,340,780	7,475,527		1.8%
	PMPM		\$465.12	\$490.48	\$515.00	\$540.75			\$567.79	\$596.18	\$625.99	\$657.29	\$690.15		5.0%
SUD	Enrollment	0	0	0	0	0			123,754	364,637	386,011	408,832	433,210		NA
	PMPM		\$0.00	\$0.00	\$0.00	\$0.00			\$ 666.96	\$ 262.59	\$ 275.72	\$ 289.50	\$ 303.98		5.0%
ACTUALS															
HCBS 217-Like	Enrollment	96,351	127,895	122,272	132,486	146,332			147,038	149,773	152,559	155,396	158,284		1.8%
	PMPM	\$2,153.21	\$2,176.02	\$2,708.04	\$2,834.08	\$2,938.95			\$3,047.69	\$3,160.45	\$3,277.39	\$3,398.65	\$3,524.40		3.7%
Adults w/o DC	Enrollment	6,057	2,774	3,870,426	4,240,834	4,389,071			4,389,071	4,389,071	4,389,071	4,389,071	4,389,071		
	PMPM	\$252.56	\$242.98						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
SED 217-Like	Enrollment	113	145	115	96	1,800			1,833	1,867	1,901	1,936	1,971		1.8%
	PMPM	\$0.73	\$406.36	\$242.06	\$1,007.08	\$3,408.50			\$3,613.01	\$3,829.80	\$4,059.58	\$4,303.16	\$4,561.35		6.0%
*XIX CHIP Parents	Enrollment	0	456,761	0	0	0									
	PMPM		\$277.75												
IDD/MI - 217-Like	Enrollment	0	0	581	2,974	3,260			3,320	3,381	3,443	3,506	3,570		1.8%
	PMPM	\$0.00	\$0.00	\$2,042.67	\$2,621.28	\$2,778.55			\$2,945.27	\$3,121.98	\$3,309.30	\$3,507.86	\$3,718.33		6.0%
New Adult Group	Enrollment	0	1,186,513	6,541,000	6,777,083	6,825,647			6,950,938	7,078,529	7,208,462	7,340,780	7,475,527		1.8%
	PMPM		\$726.50	\$437.30	\$428.13	\$449.54			\$472.02	\$495.62	\$520.40	\$546.42	\$573.74		5.0%
SUD	Enrollment	0	0	0	0	0			123,754	364,637	386,011	408,832	433,210		NA
	PMPM		\$0.00	\$0.00	\$0.00	\$0.00			\$666.96	\$262.59	\$265.65	\$269.04	\$272.74		NA

DDD Waiver Ammendment Annual Cost Estimate													
#1 non-DAC (CNOM)													
Waiver Year	1	2	3	4	5	<i>Demo</i>	6	7	8	9	10	<i>Renewal</i>	Growth
State Fiscal Year	2013	2014	2015	2016	2017	<i>Period 1</i>	2018	2019	2020	2021	2022	<i>Period 1</i>	Rate
Projected Monthly Clients	0	0	0	182	182		182	182	182	182	182		
Months	0	0	0	3	12		12	12	12	12	12		
Projected MMs	0	0	0	546	2,184		2,184	2,184	2,184	2,184	2,184		
Supports				\$ 1,891	\$ 1,891		\$ 1,948	\$ 2,006	\$ 2,066	\$ 2,128	\$ 2,192		3%
State Plan				\$ 1,312	\$ 1,312		\$ 1,352	\$ 1,392	\$ 1,434	\$ 1,477	\$ 1,521		3%
Total PMPM Cost				\$ 3,203	\$ 3,203		\$ 3,299	\$ 3,398	\$ 3,500	\$ 3,605	\$ 3,713		
Total Annual Cost				\$ 1,748,900	\$ 6,995,600	\$ 8,744,499	\$ 7,205,468	\$ 7,421,632	\$ 7,644,280	\$ 7,873,609	\$ 8,109,817	\$ 38,254,806	
Federal Share				\$ 874,450	\$ 3,497,800	\$ 4,372,250	\$ 3,602,734	\$ 3,710,816	\$ 3,822,140	\$ 3,936,804	\$ 4,054,909	\$ 19,127,403	
#2 CCW/Supports Equalization (CNOM)													
Waiver Year	1	2	3	4	5	<i>Demo</i>	6	7	8	9	10	<i>Renewal</i>	Growth
State Fiscal Year	2013	2014	2015	2016	2017	<i>Period 1</i>	2018	2019	2020	2021	2022	<i>Period 1</i>	Rate
Projected Monthly Clients	0	0	0	59	59		59	59	59	59	59		
Months	0	0	0	3	12		12	12	12	12	12		
Projected MMs	0	0	0	177	708		708	708	708	708	708		
Supports				\$ 1,891	\$ 1,891		\$ 1,948	\$ 2,006	\$ 2,066	\$ 2,128	\$ 2,192		3%
State Plan				\$ 1,312	\$ 1,312		\$ 1,352	\$ 1,392	\$ 1,434	\$ 1,477	\$ 1,521		3%
Total PMPM Cost				\$ 3,203	\$ 3,203		\$ 3,299	\$ 3,398	\$ 3,500	\$ 3,605	\$ 3,713		
Total Annual Cost				\$ 566,951	\$ 2,267,804	\$ 2,834,755	\$ 2,335,838	\$ 2,405,914	\$ 2,478,091	\$ 2,552,434	\$ 2,629,007	\$ 12,401,283	
Federal Share				\$ 283,476	\$ 1,133,902	\$ 1,417,378	\$ 1,167,919	\$ 1,202,957	\$ 1,239,045	\$ 1,276,217	\$ 1,314,503	\$ 6,200,642	
#3 DDD Supports - PDN Group													
Waiver Year	1	2	3	4	5	<i>Demo</i>	6	7	8	9	10	<i>Renewal</i>	Growth
State Fiscal Year	2013	2014	2015	2016	2017	<i>Period 1</i>	2018	2019	2020	2021	2022	<i>Period 1</i>	Rate
Projected Monthly Clients	0	0	0	195	222		222	222	222	222	222		
Months	0	0	0	3	12		12	12	12	12	12		
Projected MMs	0	0	0	585	2,664		2,664	2,664	2,664	2,664	2,664		
Monthly cost of DD Supports				\$ 1,891	\$ 1,948		\$ 2,006	\$ 2,066	\$ 2,128	\$ 2,192	\$ 2,258		3%
Hcbs Non-dual cap rate				\$ 8,231	\$ 8,478		\$ 8,732	\$ 8,994	\$ 9,264	\$ 9,542	\$ 9,828		3%
Total PMPM Cost				\$ 10,121	\$ 10,425		\$ 10,738	\$ 11,060	\$ 11,392	\$ 11,734	\$ 12,086		
Total Annual Cost				\$ 5,921,074	\$ 27,772,568	\$ 33,693,642	\$ 28,605,745	\$ 29,463,917	\$ 30,347,835	\$ 31,258,270	\$ 32,196,018	\$ 151,871,785	
Federal Share				\$ 2,960,537	\$ 13,886,284	\$ 16,846,821	\$ 14,302,873	\$ 14,731,959	\$ 15,173,917	\$ 15,629,135	\$ 16,098,009	\$ 75,935,893	
Member-months removed from following MEGs beginning DY4: without waiver													
	<u>DY4</u>	<u>DY5</u>											
ABD	29	52											
HCBS 217-Like	161	165											
LTC	5	5											
Notes:													
For non-DAC and CCW Supports, the state plan service cost PMPM = ABD Non-dual cap rate													
For non-DAC and CCW Supports, the DDD Supports cost PMPM was provided by DDD.													
For non-DAC and CCW Supports, the estimated clients were provided by DDD													
For DD Supports-PDN Group, the HCBS Non-dual cap rate is used for medical/LTC costs													
For DD Supports-PDN Group, the DDD Supports cost PMPM was provided by DDD.													
For DD Supports-PDN Group, the estimated clients were found using DMAHS Office of Managed Health Care analysis													

Hospital Subsidy Summary													
Waiver Year	1	2	3	4	5	<i>Demo</i>		6	7	8	9	10	<i>Renewal</i>
State Fiscal Year	2013	2014	2015	2016	2017	<i>Period 1</i>		2018	2019	2020	2021	2022	<i>Period 1</i>
TOTAL COMPUTABLE													
HRSF & GME	\$ 192,443,637	\$ -	\$ -	\$ -	\$ -	\$ 192,443,637		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HRSF Transition Payments	-	83,302,681	-	-	-	\$ 83,302,681							\$ -
GME State Plan	-	100,000,001	100,000,000	127,291,443	140,999,967	\$ 468,291,411		-	-	-	-	-	\$ -
DSRIP	-	83,304,870	166,600,001	166,600,000	15,238,210	\$ 431,743,081		166,000,000	166,000,000	166,000,000	-	-	\$ 498,000,000
TOTAL COMPUTABLE	\$ 192,443,637	\$ 266,607,552	\$ 266,600,001	\$ 293,891,443	\$ 156,238,177	\$ 1,175,780,810		\$ 166,000,000	\$ 166,000,000	\$ 166,000,000	\$ -	\$ -	\$ 498,000,000
Composite Federal Share Percentage													
HRSF & GME	50.00%	0.00%	0.00%	0.00%	0.00%								
HRSF Transition Payments	0.00%	50.00%	0.00%	0.00%	0.00%			0.00%	0.00%	0.00%	0.00%	0.00%	
GME State Plan	0.00%	55.64%	66.80%	67.00%	65.83%			64.83%	64.50%	63.83%	63.33%	63.33%	
DSRIP	0.00%	50.00%	50.00%	50.00%	50.00%			50.00%	50.00%	50.00%	50.00%	50.00%	
FEDERAL SHARE													
HRSF & GME	\$ 96,221,820	\$ -	\$ -	\$ -	\$ -	\$ 96,221,820		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HRSF Transition Payments	-	41,651,341	-	-	-	\$ 41,651,341		-	-	-	-	-	\$ -
GME State Plan	-	55,642,502	66,797,499	85,272,727	83,787,879	\$ 291,500,607		-	-	-	-	-	\$ -
DSRIP	-	41,652,435	83,300,003	83,300,003	83,300,003	\$ 291,552,443		83,000,002	83,000,002	83,000,002	-	-	\$ 249,000,007
FEDERAL SHARE	\$ 96,221,820	\$ 138,946,278	\$ 150,097,502	\$ 168,572,730	\$ 167,087,881	\$ 720,926,211		\$ 83,000,002	\$ 83,000,002	\$ 83,000,002	\$ -	\$ -	\$ 249,000,007
DY6-10: Total Computable amounts tie to the amounts budgeted in SFY2016.													
DY6-10: Federal Share amounts = Total Computable amounts multiplied by the Federal Composite Share Percentage (estimate for DY4/DY5)													

Costs Otherwise Not Matchable (CNOM) Summary													
Waiver Year	1	2	3	4	5	<i>Demo</i>	6	7	8	9	10	<i>Renewal</i>	Growth %
State Fiscal Year	2013	2014	2015	2016	2017	<i>Period 1</i>	2018	2019	2020	2021	2022	<i>Period 1</i>	
TOTAL COMPUTABLE													
SED at Risk	\$ 24,511,364	\$ 37,239,735	\$ 35,973,159	\$ 40,147,289	\$ 40,147,289	\$ 178,018,836	\$ 40,147,289	\$ 40,147,289	\$ 40,147,289	\$ 40,147,289	\$ 40,147,289	\$ 200,736,445	
MATI at Risk	\$ 4,069,775	\$ 3,429,158	\$ -	\$ -	\$ -	\$ 7,498,933	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
DDD non-Disabled Adult Children	\$ -	\$ -	\$ -	\$ 1,748,900	\$ 6,995,600	\$ 8,744,499	\$ 7,205,468	\$ 7,421,632	\$ 7,644,280	\$ 7,873,609	\$ 8,109,817	\$ 38,254,806	3.00%
DDD Community / Supports Equalization	\$ -	\$ -	\$ -	\$ 566,951	\$ 2,267,804	\$ 2,834,755	\$ 2,335,838	\$ 2,405,914	\$ 2,478,091	\$ 2,552,434	\$ 2,629,007	\$ 12,401,283	3.00%
JACC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 45,000,000	
TOTAL COMPUTABLE	\$ 28,581,139.00	\$ 40,668,893.00	\$ 35,973,159.00	\$ 42,463,139.94	\$ 49,410,692.76	\$ 197,097,024	\$ 54,688,595	\$ 59,974,834	\$ 60,269,660	\$ 60,573,332	\$ 60,886,113	\$ 296,392,534	
Composite Federal Share Percentage													
SED at Risk	51.99%	51.83%	51.96%	50.50%	50.00%		50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	
MATI at Risk	50.50%	52.00%	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
DDD non-Disabled Adult Children				50.00%	50.00%		50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	
DDD Community / Supports Equalization				50.00%	50.00%		50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	
JACC							50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	
FEDERAL SHARE													
SED at Risk	\$ 12,743,019	\$ 19,300,842	\$ 18,689,916	\$ 20,274,381	\$ 20,073,645	\$ 91,081,802	\$ 20,073,645	\$ 20,073,645	\$ 20,073,645	\$ 20,073,645	\$ 20,073,645	\$ 100,368,223	
MATI at Risk	\$ 2,055,322	\$ 1,783,162	\$ -	\$ -	\$ -	\$ 3,838,484	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
DDD non-Disabled Adult Children	\$ -	\$ -	\$ -	\$ 874,450	\$ 3,497,800	\$ 4,372,250	\$ 3,602,734	\$ 3,710,816	\$ 3,822,140	\$ 3,936,804	\$ 4,054,909	\$ 19,127,403	
DDD Community / Supports Equalization	\$ -	\$ -	\$ -	\$ 283,476	\$ 1,133,902	\$ 1,417,378	\$ 1,167,919	\$ 1,202,957	\$ 1,239,045	\$ 1,276,217	\$ 1,314,503	\$ 6,200,642	
JACC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 22,500,000	
FEDERAL SHARE	\$ 14,798,341	\$ 21,084,004	\$ 18,689,916	\$ 21,432,306	\$ 24,705,346	\$ 100,709,914	\$ 27,344,297	\$ 24,987,417	\$ 25,134,830	\$ 25,286,666	\$ 25,443,056	\$ 148,196,267	
Notes: SED at Risk and MATI at Risk													
DY6-10: Total Computable = DY5 estimate in the QE Dec 15 Report for current demonstration													
DY6-10 Federal Share amounts = Total Computable amounts multiplied by the Federal Composite Share Percentage in accordance with current STC #130													
Notes: DDD programs													
DY6-10: Total Computable = DY5 estimate in the QE Dec 15 Report for current demonstration increased by 3% annually													
DY6-10: Federal Share amounts = Total Computable amounts multiplied by the Federal Composite Share Percentage (estimate for DY4/DY5)													

Community Care Waiver (CCW) Inclusion in the 1115 Waiver													
CCW Projected Costs													
Waiver Year	1	2	3	4	5	Demo	6	7	8	9	10	Renewal	Growth
State Fiscal Year	2013	2014	2015	2016	2017	Period 1	2018	2019	2020	2021	2022	Period 1	Rate
Projected Monthly Clients	0	0	0	0	11878		12328	12778	13228	13678	14128		
Months	0	0	0	0	12		12	12	12	12	12		
Projected MMs	0	0	0	0	142,536		147,936	153,336	158,736	164,136	169,536		
Waivered Expenditures					\$ 7,363		\$ 7,802	\$ 8,726	\$ 9,424	\$ 9,445	\$ 9,466		Trend rate
Medical Expenditures					\$ 685		\$ 688	\$ 692	\$ 696	\$ 700	\$ 704		5.96%
Total PMPM Cost					\$ -	\$ 8,047	\$ 8,490	\$ 9,418	\$ 10,120	\$ 10,144	\$ 10,169		0.55%
Waivered Expenditures					\$ 1,049,472,494		\$ 1,154,201,881	\$ 1,337,970,300	\$ 1,495,865,537	\$ 1,550,217,680	\$ 1,604,805,810.61		
Medical Expenditures					\$ 97,578,958		\$ 101,836,677	\$ 106,135,346	\$ 110,474,965	\$ 114,855,534	\$ 119,285,904.87		
Total Annual Cost					\$ -	\$ 1,147,051,452	\$ 1,147,051,452	\$ 1,256,038,558	\$ 1,444,105,646	\$ 1,606,340,502	\$ 1,665,073,214	\$ 1,724,091,715	\$ 7,695,649,636
Federal Share					\$ -	\$ 573,525,726	\$ 573,525,726	\$ 628,019,279	\$ 722,052,823	\$ 803,170,251	\$ 832,536,607	\$ 862,045,858	\$ 3,847,824,818

Jersey Assistance for Community Caregiving

Waiver Year	1	2	3	4	5	Demo
State Fiscal Year	2013	2014	2015	2016	2017	Period 1
	<i>actual</i>	<i>actual</i>	<i>actual</i>	<i>actual</i>	<i>estimated</i>	



- ADULT_DAY
- CARE_NEEDS
- CHORE
- EAA_1JOB
- HBSC_AGEN
- HOME_1HR
- HOME_INTAS
- HOME_MEAL
- HOME_RNREA
- HOME_WKND
- INIT_CM
- MGMT_1MO
- PEP_HBSC
- PERS_INST
- PERS_MON
- RESP_NF
- SOC_ADCNT
- SOC-ADCTME
- SPEC_MEDEQ
- TRAN_1WYEX
- Total
- PMPY
- PMPM

6	7	8	9	10	Renewal
2018 (6 months)	2019	2020	2021	2022	Period 1
<i>projected</i>	<i>projected</i>	<i>projected</i>	<i>projected</i>	<i>projected</i>	
\$ 169,282	\$ 338,564	\$ 338,564	\$ 338,564	\$ 338,564	
\$ 3,128	\$ 6,257	\$ 6,257	\$ 6,257	\$ 6,257	
\$ 391	\$ 782	\$ 782	\$ 782	\$ 782	
\$ 44,578	\$ 89,155	\$ 89,155	\$ 89,155	\$ 89,155	
\$ 719,551	\$ 1,439,102	\$ 1,439,102	\$ 1,439,102	\$ 1,439,102	
\$ 2,380,305	\$ 4,760,611	\$ 4,760,611	\$ 4,760,611	\$ 4,760,611	
\$ 1,095	\$ 2,190	\$ 2,190	\$ 2,190	\$ 2,190	
\$ 131,337	\$ 262,674	\$ 262,674	\$ 262,674	\$ 262,674	
\$ 3,011	\$ 6,022	\$ 6,022	\$ 6,022	\$ 6,022	
\$ 93,410	\$ 186,820	\$ 186,820	\$ 186,820	\$ 186,820	
\$ 46,767	\$ 93,535	\$ 93,535	\$ 93,535	\$ 93,535	
\$ 896,011	\$ 1,792,023	\$ 1,792,023	\$ 1,792,023	\$ 1,792,023	
\$ 125,573	\$ 251,147	\$ 251,147	\$ 251,147	\$ 251,147	
\$ -	\$ -	\$ -	\$ -	\$ -	
\$ 98,076	\$ 196,152	\$ 196,152	\$ 196,152	\$ 196,152	
\$ 12,833	\$ 25,667	\$ 25,667	\$ 25,667	\$ 25,667	
\$ 15,932	\$ 31,863	\$ 31,863	\$ 31,863	\$ 31,863	
\$ 6,571	\$ 13,142	\$ 13,142	\$ 13,142	\$ 13,142	
\$ 249,485	\$ 498,970	\$ 498,970	\$ 498,970	\$ 498,970	
\$ 2,663	\$ 5,326	\$ 5,326	\$ 5,326	\$ 5,326	
\$ 5,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	
6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	
555.56	555.56	555.56	555.56	555.56	

SUD Continuum With Waiver - Expenditures																		
Waiver Year State Fiscal Year	1 2013	2 2014	3 2015	4 2016	5 2017	Demo Period 1	6 2018	7 2019	8 2020	9 2021	10 2022	Renewal Period 1	6 2018	7 2019	8 2020	9 2021	10 2022	
Member Months	actual	actual	actual	actual	estimated		projected	projected	projected	projected	projected		projected	projected	projected	projected	projected	
Ambulatory Detox	0	0	0	0	0		531	584	643	707	777	Growth	531	236,040	251,787	268,716	286,925	
State Plan Services	0		0	0	0		114,348	119,722	125,349	131,241	137,409	4.7%						
Peer Services	0	0	0	0	0		0	78,320	86,151	94,767	104,243	10.0%	\$ 1,100.00	\$ 34.96	\$ 35.64	\$ 36.33	\$ 37.03	
Case Management	0	0	0	0	0		157,136	164,993	173,242	181,905	181,905	5.0%	\$ 584,100.00	\$ 8,252,342.30	\$ 8,973,866.77	\$ 9,762,358.20	\$ 10,624,254.01	
IMD Exclusion Waiver	0	0	0	0	0		8,875	8,875	8,875	8,875	8,875	0.0%						
Total SUD Member Months	0	0	0	0	0		123,754	364,637	386,011	408,832	433,210							
Per Member Per Month																		
Ambulatory Detox	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	0.0%						
State Plan Services							\$503.68	\$ 527.35	\$ 552.14	\$ 578.09	\$ 605.26	4.7%						
Peer Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$70.68	\$70.68	\$70.68	\$70.68	0.0%						
Case Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$13.20	\$13.20	\$13.20	\$13.20	0.0%						
IMD Exclusion Waiver	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$2,744.74	\$2,744.74	\$2,744.74	\$2,744.74	0.0%						
Total Expenditures (Member Months x PMPM)																		
Ambulatory Detox	\$0	\$0	\$0	\$0	\$0	\$0	\$584,100	\$642,510	\$706,761	\$777,437	\$855,181	\$3,565,989						
State Plan Services	\$0	\$0	\$0	\$0	\$0	\$0	\$57,594,801	\$63,135,939	\$69,210,184	\$75,868,827	\$83,168,091	\$348,977,842						
Peer Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,535,637	\$6,089,201	\$6,698,121	\$7,367,933	\$25,690,892						
Case Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,074,195	\$2,177,905	\$2,286,800	\$2,401,140	\$8,940,041						
IMD Exclusion Waiver	\$0	\$0	\$0	\$0	\$0	\$0	\$24,360,349	\$24,360,349	\$24,360,349	\$24,360,349	\$24,360,349	\$121,801,743						
Total SUD Continuum Actual Expend	\$0	\$0	\$0	\$0	\$0	\$0	\$82,539,249	\$95,748,630	\$102,544,400	\$109,991,534	\$118,152,694	\$508,976,506						
Federal Share	\$0	\$0	\$0	\$0	\$0	\$0	\$41,269,625	\$47,874,315	\$51,272,200	\$54,995,767	\$59,076,347	\$254,488,253						
							\$ 666.96	\$ 262.59	\$ 265.65	\$ 269.04	\$ 272.74							
Peer Services Breakout																		
OORP																		
Member Months	0	0	0	0	0		0	41927	46119	50731	55804	10.0%						
PMPM	0	0	0	0	0		0	\$16.62	\$16.62	\$16.62	\$16.62	0.0%						
Total Costs	0	0	0	0	0			\$696,818.43	\$766,500.27	\$843,150.30	\$927,465.33	\$3,233,934.33						
Ambulatory																		
Member Months	0	0	0	0	0		0	36393	40032	44036	48439	10.0%						
PMPM	0	0	0	0	0		\$ -	\$ 132.96	\$ 132.96	\$ 132.96	\$ 132.96	0.0%						
Total Costs	0	0	0	0	0			\$4,838,818.67	\$5,322,700.54	\$5,854,970.59	\$6,440,467.65	\$22,456,957.44						
IMD Exclusion Breakout																		
Long Term Residential																		
Member Months	0	0	0	0	0		5,909	5909	5909	5909	5909	0.0%						
PMPM	0	0	0	0	0		\$ 2,532.00	\$ 2,532.00	\$ 2,532.00	\$ 2,532.00	\$ 2,532.00	0.0%						
Total Costs	0	0	0	0	0		\$14,962,769.60	\$14,962,769.60	\$14,962,769.60	\$14,962,769.60	\$14,962,769.60	\$74,813,848.00						
Short Term Residential																		
Member Months	0	0	0	0	0		2,182	2182	2182	2182	2182	0.0%						
PMPM	0	0	0	0	0		\$ 3,427.20	\$ 3,427.20	\$ 3,427.20	\$ 3,427.20	\$ 3,427.20	0.0%						
Total Costs	0	0	0	0	0		\$7,478,950.08	\$7,478,950.08	\$7,478,950.08	\$7,478,950.08	\$7,478,950.08	\$37,394,750.40						
Detox																		
Member Months	0	0	0	0	0		784	784	784	784	784	0.0%						
PMPM	0	0	0	0	0		2,448.48	2,448.48	2,448.48	2,448.48	2,448.48	0%						
Total Costs	0	0	0	0	0		\$1,918,628.93	\$1,918,628.93	\$1,918,628.93	\$1,918,628.93	\$1,918,628.93	\$9,593,144.64						
							8,875	8,875	8,875	8,875	8,875							
							\$2,744.74	\$2,744.74	\$2,744.74	\$2,744.74	\$2,744.74							
							\$24,360,348.61	\$24,360,348.61	\$24,360,348.61	\$24,360,348.61	\$24,360,348.61							

Budget Neutrality Monitoring Sheet Notes

Enrollment Trends

No Waiver Spending

DY6-10 Total Computable = MM's multiplied by DY5 PMPM caps per STCs #128 and #129 (increased annually by CMS approved growth factors in current STC #128).

DY6-10 Federal Share = Total Computable multiplied by composite federal share ratio in accordance with current Demo's STC #130

With Waiver Spending

DY6-10 = projected MM's multiplied by PMPMs. PMPM calculated by using the DY5 PMPMs from the QE Dec 15 Report and increasing them annually by CMS approved growth factors in current STC #128 and #129

DY6-10 Federal Share = Total Computable multiplied by composite federal share ratio in accordance with STC #130

BN caps should be as of 3-27-14

Meg = Title XIX	as appears on march 27 2014 STCs	Should appear on 3/27/14 STCs	
	PMPM	PMPM	
	DY2	\$346.00	\$346.69
	DY3	\$366.07	\$366.74
	DY4	\$387.30	\$387.95
	DY5	\$409.76	\$410.40

Meg = ABD	original	after CMS approve \$10m addl GME	
	PMPM	PMPM	
	DY2	\$1,123.36	\$1,124.49
	DY3	\$1,163.80	\$1,164.91
	DY4	\$1,205.69	\$1,206.78
	DY5	\$1,249.10	\$1,250.17

Meg = LTC	original	after CMS approve \$10m addl GME	
	PMPM	PMPM	
	DY2	\$8,973.64	\$8,975.89
	DY3	\$9,323.62	\$9,325.83
	DY4	\$9,687.24	\$9,689.41
	DY5	\$10,065.04	\$10,067.17

Meg = HCBS State Plan	original	after CMS approve \$10m addl GME	
	PMPM	PMPM	
	DY2	\$2,340.19	\$2,347.84
	DY3	\$2,426.78	\$2,434.29
	DY4	\$2,516.57	\$2,523.94
	DY5	\$2,609.68	\$2,616.93

Schedule C																
CMS 64 Waiver Expenditure Report																
Cumulative Data Ending Quarter/Year : 2/2017 (QE 3/17)																
State: New Jersey																
Summary of Expenditures by Waiver Year																
Waiver: 11W00118																
MAP Waivers																
Total Computable																
Waiver Name	A	01	02	03	04	05										
ABD	0	3,966,690,442	5,403,226,627	5,120,055,291	5,043,806,205	3,636,073,614										
ACCAP – 217 Like	0	630,539	880,454	0	0	0										
ACCAP – SP	0	900,000	966,297	0	0	0										
AWDC	0	1,529,772	674,018	0	0	0										
Childless Adults	0	27,844,394	48,216,389	0	0	0										
CRPD – 217 Like	0	11,803,536	16,894,842	0	0	0										
CRPD –SP	0	10,672,842	15,247,535	0	0	0										
DSRIP	0	0	83,304,870	166,600,001	166,600,000	15,238,210										
GME State Plan	0	0	100,000,001	100,000,000	127,291,443	140,999,967										
GO – 217 Like	0	181,068,236	221,682,839	0	0	0										
GO – SP	0	23,869,092	33,606,671	0	0	0										
HCBS – 217 Like	0	288,126	21,406,012	331,117,748	375,476,571	296,482,723										
HCBS – State Plan	0	86,858	5,718,886	99,352,046	240,086,620	260,071,514										
HRSF & GME	0	192,443,637	0	0	0	0										
HRSF Transition Paym	0	0	83,302,681	0	0	0										
IDD/MI – 217 Like	0	0	0	1,186,792	7,795,679	4,741,149										
MATI at Risk	0	4,069,775	3,429,158	0	0	0										
New Adult Group	0	7,940,104	862,002,142	2,860,394,406	2,901,491,432	2,218,672,613										
SED – 217 Like	0	83	58,922	27,837	96,680	6,135,308										
SED at Risk	0	24,511,364	37,239,735	35,973,159	40,147,289	26,165,967										
TBI – 217 Like	0	13,673,932	17,438,251	0	0	0										
TBI – SP	0	7,457,114	9,364,928	0	0	0										
Title XIX	0	1,660,532,120	2,399,180,142	2,582,613,493	2,534,724,200	1,688,400,858										
XIX CHIP Parents	0	0	126,863,607	0	0	0										
Total	0	6,136,011,966	9,490,705,007	11,297,320,773	11,437,516,119	8,292,981,923										
Federal Share																
Waiver Name	A	01	02	03	04	05	Composite Federal Share Percentages									
Waiver Name	A	01	02	03	04	05	01	02	03	04	05	06	07	08	09	10
ABD	0	1,989,248,600	2,718,465,396	2,572,994,973	2,526,461,274	1,819,158,599	ABD	50.15%	50.31%	50.25%	50.09%	50.09%	50.09%	50.09%	50.09%	50.09%
ACCAP – 217 Like	0	319,151	446,869	0	0	0										
ACCAP – SP	0	454,312	489,362	0	0	0										
AWDC	0	777,617	344,491	0	0	0	AWDC	50.83%	51.11%							
Childless Adults	0	14,715,147	24,778,164	0	0	0	Childless Adults	52.85%	51.39%							
CRPD – 217 Like	0	6,026,151	8,740,654	0	0	0										
CRPD –SP	0	5,447,877	7,899,121	0	0	0										
DSRIP	0	0	41,652,435	83,300,003	83,300,002	7,619,106	DSRIP	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%
GME State Plan	0	0	55,642,502	66,797,499	84,588,472	93,036,479	GME State Plan	55.64%	66.80%	67.00%	65.83%	64.83%	64.50%	63.83%	63.33%	63.33%
GO – 217 Like	0	91,709,982	114,209,771	0	0	0										
GO – SP	0	12,108,906	17,304,835	0	0	0										
HCBS – 217 Like	0	147,076	11,076,822	170,041,822	189,002,945	148,246,759	HCBS – 217 Like	50.67%	51.55%	51.35%	50.34%	50.34%	50.00%	50.00%	50.00%	50.00%
HCBS – State Plan	0	44,439	2,963,002	51,027,637	120,738,932	130,060,006	HCBS – State Plan	50.79%	51.58%	51.36%	50.29%	50.29%	50.00%	50.00%	50.00%	50.00%
HRSF & GME	0	96,221,820	0	0	0	0	HRSF & GME	50.00%								
HRSF Transition Paym	0	0	41,651,341	0	0	0	HRSF Transition Payments	50.00%								
IDD/MI – 217 Like	0	0	0	599,439	3,902,272	2,370,585	IDD/MI – 217 Like		50.51%	50.06%	50.28%	50.28%	50.28%	50.28%	50.28%	50.28%
MATI at Risk	0	2,055,322	1,783,162	0	0	0	MATI at Risk	50.50%	52.00%							
New Adult Group	0	7,938,698	861,985,526	2,860,347,710	2,900,760,178	2,180,114,481	New Adult Group	99.98%	100.00%	100.00%	100.00%	97.50%	94.50%	93.50%	91.50%	90.00%
SED – 217 Like	0	42	29,462	13,944	48,354	3,068,231	SED – 217 Like		50.00%	50.09%	50.50%	50.00%	50.00%	50.00%	50.00%	50.00%
SED at Risk	0	12,743,019	19,300,842	18,689,916	20,565,520	13,082,984	SED at Risk	51.99%	51.83%	51.96%	50.50%	50.00%	50.00%	50.00%	50.00%	50.00%
TBI – 217 Like	0	6,928,494	8,987,060	0	0	0										
TBI – SP	0	3,776,704	4,819,278	0	0	0										
Title XIX	0	833,625,102	1,328,022,716	1,416,882,579	1,286,290,909	845,254,972	Title XIX	50.20%	55.35%	54.86%	50.20%	50.20%	50.20%	50.20%	50.20%	50.20%
XIX CHIP Parents	0	0	64,746,447	2,148	0	0	XIX CHIP Parents		51.04%							
Total	0	3,084,288,459	5,335,339,258	7,240,697,670	7,215,658,858	5,242,012,202										

CMS 64 - MEDICAID ELIGIBILITY GROUPS AS OF JUNE 2014																									
Actuals through 9/30/2015 (as of 12/31/2015)						final dec-13 rpt	final feb-14 rpt	final mar-14 rpt	final apr-14 rpt	final may-14 rpt	final jun-14 rpt	final jul-14 rpt	final aug-14 rpt	final sep-14 rpt	final oct-14 rpt	final nov-14 rpt	final dec-14 rpt	final jan-15 rpt	final feb-15 rpt	final mar-15 rpt	final apr-15 rpt	final may-15 rpt	final jun-15 rpt		
DEFINITIONS:	DY1	DY2	DY3	DY4	DY5	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14		
1 TITLE XIX	5,773,180	7,850,901	8,699,959	8,893,999	8,785,836	643,208	641,115	641,945	643,840	643,718	645,054	645,116	635,183	634,001	633,251	632,536	631,012	628,743	625,874	623,702	663,241	667,292	678,653		
2 ABD (Excluding HCBS and LTC SPC 61)	2,486,117	3,342,730	3,355,975	3,342,883	3,258,769	274,854	274,540	274,471	275,897	276,304	276,808	277,259	277,750	278,234	278,390	278,697	279,521	279,906	279,461	278,818	276,842	277,127	278,134		
3 Childless Adults	385,740	225,208	-	-	-	45,455	44,363	43,494	43,024	42,618	42,563	41,976	41,588	40,659	39,738	39,242	38,278	37,737	34,678	35,535					
4 Adults W/O Dependent Children	6,057	2,774	3,870,426	4,240,834	4,389,071	772	750	713	682	670	663	644	610	553	503	491	460	453	442	425	145,207	160,725	203,473		
5 SED	26,729	43,160	38,453	43,794	46,139	2,560	2,618	2,677	2,907	3,029	3,110	3,181	3,313	3,334	3,271	3,291	3,154	3,364	3,566	3,531	3,769	3,856	4,162		
6 HCBS (State Plan)	13,594	18,860	25,656	59,042	98,287	1,518	1,520	1,504	1,467	1,474	1,493	1,511	1,543	1,564	1,553	1,555	1,540	1,567	1,586	1,586	1,596	1,583	1,580		
7 HCBS (217 Like)	96,351	127,895	122,272	132,486	146,332	11,219	11,225	11,221	10,428	10,396	10,420	10,456	10,480	10,506	10,556	10,577	10,645	10,726	10,752	10,751	10,758	10,742	10,606		
8 LTC																					0	0	0		
9 SED (217 Like)	113	145	115	96	1,800	15	13	14	15	15	10	7	9	15	14	11	15	15	16	13	9	9	11		
10 IDD/MI (217 Like)	-	-	581	2,974	3,260																		0		
11 XIX CHIP Parents (10/01/2013 - 12/31/2013 Only)		456,761	-	-	-													152,428	152,087	152,246					
12 New Adult Group (01/01/2014 Onwards)		1,183,739	2,670,574	2,536,249	2,436,576																181,112	186,389	198,362		
Source = CMS64 MEG report from Dec 2015																									

MMX Member Mo	Count(dist) Recip Idn
10/1/2012	29,433.
11/1/2012	29,367.
12/1/2012	29,283.
1/1/2013	29,181.
2/1/2013	28,845.
3/1/2013	28,867.
4/1/2013	28,800.
5/1/2013	28,697.
6/1/2013	28,751.
7/1/2013	28,866.
8/1/2013	29,043.
9/1/2013	29,079.
10/1/2013	29,124.
11/1/2013	29,164.
12/1/2013	29,214.
1/1/2014	29,088.
2/1/2014	28,864.
3/1/2014	28,896.
4/1/2014	28,828.
5/1/2014	28,811.
6/1/2014	28,779.
7/1/2014	29,249.
8/1/2014	29,145.
9/1/2014	29,003.
10/1/2014	28,809.
11/1/2014	28,542.
12/1/2014	28,371.
1/1/2015	28,361.
2/1/2015	28,067.
3/1/2015	27,860.
4/1/2015	27,782.
5/1/2015	27,731.
6/1/2015	27,921.
7/1/2015	27,954.
8/1/2015	28,139.
9/1/2015	28,193.
10/1/2015	28,284.
11/1/2015	28,452.
12/1/2015	28,484.
1/1/2016	28,452.
2/1/2016	28,376.
3/1/2016	28,421.
4/1/2016	28,335.
5/1/2016	28,464.
6/1/2016	28,446.
7/1/2016	28,373.
8/1/2016	28,372.
9/1/2016	28,154.
10/1/2016	28,120.
11/1/2016	27,751.
12/1/2016	27,310.
1/1/2017	26,793.
2/1/2017	24,354.
3/1/2017	23,716.

	MMs
DY1	261,224.
DY2	347,756.
DY3	340,841.
DY4	340,000.
DY5	242,943.

MMX Member Month Date	Count(dist) Recip Idn
10/1/2012	2,376.
11/1/2012	2,353.
12/1/2012	2,332.
1/1/2013	2,322.
2/1/2013	2,302.
3/1/2013	2,291.
4/1/2013	2,270.
5/1/2013	2,242.
6/1/2013	2,220.
7/1/2013	2,195.
8/1/2013	2,177.
9/1/2013	2,157.
10/1/2013	2,130.
11/1/2013	2,109.
12/1/2013	2,076.
1/1/2014	2,047.
2/1/2014	2,032.
3/1/2014	2,017.
4/1/2014	1,970.
5/1/2014	1,930.
6/1/2014	1,876.
7/1/2014	1,845.
8/1/2014	1,823.
9/1/2014	1,811.
10/1/2014	1,791.
11/1/2014	1,769.
12/1/2014	1,744.
1/1/2015	1,724.
2/1/2015	1,712.
3/1/2015	1,695.
4/1/2015	1,678.
5/1/2015	1,665.
6/1/2015	1,650.
7/1/2015	1,638.
8/1/2015	1,631.
9/1/2015	1,611.
10/1/2015	1,584.
11/1/2015	1,586.
12/1/2015	1,577.
1/1/2016	1,570.
2/1/2016	1,557.
3/1/2016	1,548.
4/1/2016	1,541.
5/1/2016	1,524.
6/1/2016	1,514.
7/1/2016	1,500.
8/1/2016	1,503.
9/1/2016	1,497.
10/1/2016	1,493.
11/1/2016	1,480.
12/1/2016	1,477.
1/1/2017	1,463.

	MMs
DY1	20,708.
DY2	24,716.
DY3	20,907.
DY4	18,881.
DY5	10,413.

Jersey Assistance for Community Caregiving (JACC). The JACC program provides state-funded home and community based services to elderly and disabled individuals through a fee- for-service delivery system.

- A) Operations: The administration of the JACC Program is through the Division of Aging Services (DoAS).
- B) Eligibility: Meets Nursing Facility (NF) Level of Care (LOC) defined as:
 - I) An adult (ages 60 and older) individual must be clinically eligible for JACC services when the individual's standardized assessment demonstrates that the individual satisfies any one or more of the following three criteria:
 - (1) The individual:
 - (a) Requires limited assistance or greater with three or more activities of daily living; and/or
 - (b) Exhibits problems with short-term memory and is minimally impaired or greater with decision making ability and requires supervision or greater with three or more activities of daily living; or
 - (c) Is minimally impaired or greater with decision making and, in making himself or herself understood, is usually understood or greater and requires supervision or greater with three or more activities of daily living.
- C) Exclusions:
 - I) Individuals cannot be enrolled into the JACC program if they are enrolled in another state funded home-based supportive care program or NJ FamilyCare (also commonly referred to as Medicaid).
 - (1) Individuals may be disenrolled if they refuse to participate in any part of the program requirements, including but not limited to: quarterly face-to-face care management meetings and annual LOC assessments. Disenrolled individuals will be provided with a notice of containing information on the right to appeal.
- D) Level of Care Assessment for Enrollees: The following procedures and policies must be applied to enrollees receiving JACC:
 - I) An evaluation for LOC must be given to all applicants for whom there is reasonable indication that services may be needed by the state.
 - II) JACC will use the NJ EASE Abbreviated Assessment Tool (Mini CAT) as the standardized functional assessment for determining a LOC.

- III) In addition to the MiniCAT, the state may also utilize the NJ Choice tool as the standardized functional assessment for determining LOC.
- IV) Either the state, the JACC Administrating Agency, or the JACC Care Management Agency must perform the assessment function for individuals not presently enrolled.
- V) All enrollees must be reevaluated at least annually or as otherwise specified by the state, as a contractual requirement by the JACC Care Management Agency.
- E) Enrollment in JACC: The effective date of enrollment in JACC must be established by the state based on a determination that an applicant is eligible for and must begin receiving JACC Home and Community Based Services.
- F) Benefits/Services, Limitations, and Provider Specifications: Individuals enrolled in the JACC Program receive only JACC services. This population may also receive additional supportive services (i.e. home delivered meals) from the 21 County Area Agencies on Aging also known as the Aging and Disability Resource Connections (ADRCs). This population is excluded from any other State funded home-based supportive care program.