

Rhode Island Executive Office of Health and Human Services 3 West Road | Virks Building | Cranston, RI 02920

August 8, 2023

Autumn leaf Spears Narragansett Indian Health Center 4533 South County Trail Charlestown, RI 02913

Dear Director Spears,

In accordance with the requirements of our Tribal Consultation Policy, this is to notify you that the Rhode Island Executive Office of Health and Human Services (EOHHS) proposes to submit to the Centers for Medicare and Medicaid Services (CMS) a request to amend the Rhode Island Comprehensive 1115 Demonstration Waiver (11-W-00242/1).

The Demonstration provides federal authority for EOHHS to expand eligibility to individuals who are not otherwise Medicaid or CHIP eligible, offer services that are not typically covered by Medicaid, and use innovative service delivery system that improve care, increase efficiency, and reduce costs. Rhode Island's 1115 waiver (hereinafter "the Demonstration") has been in place since 2009. In December 2022, Rhode Island submitted an extension request for the Demonstration. The extension contained a variety of program enhancement requests and technical revisions. The State received a Completeness Letter for this extension request from CMS on January 5th, 2023.

The State now requests an amendment to the pending Demonstration extension request to continue to improve and support the health and well-being of beneficiaries receiving long-term services and supports (LTSS). Specifically, this amendment request seeks to allow the provision of Home and Community-Based Personal Care services in acute hospital settings, in order to improve outcomes for Medicaid HCBS waiver participants receiving care in acute hospital settings. This request is made pursuant to a specific state legislative directive.

The Secretary will hold a public hearing, as detailed below, at which time and place all interested persons therein will be heard on the above-mentioned matter.

Virtual Public Hearing

August 17, 2023 at 1pm Eastern Daylight

Zoom link:

https://us02web.zoom.us/j/84224631977?pwd=b0lqSW5NajZqUIY3bjByWUhtaGxMdz09

- Zoom Dial-In: 888 788 0099
- Meeting ID: 842 2463 1977
 - Passcode: 013091



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The proposed amendment request along with other related documentation is accessible for public review on the EOHHS website at <u>https://eohhs.ri.gov/reference-center/medicaid-state-plan-and-1115-</u> <u>waiver/waiver-extension</u>. In addition, the draft documents are also available in hard copy, located at the Security Desk on the 1st floor of the Virks Building at 3 West Road, Cranston, RI 02920.

Interested persons should submit comments to EOHHS on the proposed amendment on or before September 8, 2023. Comments can be submitted via email to <u>OHHS.RIMedicaidWaiver@ohhs.ri.gov</u> or by mail to Amy Katzen, Executive Office of Health and Human Services, 3 West Road, Cranston, RI 02920.

If you have specific questions regarding this proposed extension request or would like to schedule a tribal consultation to discuss the contents of the waiver amendment, please contact Amy Katzen via email at amy.katzen@ohhs.ri.gov or via phone at 401-462-6222.

Sincerely,



Richard Charest, R.Ph.MBA Secretary Rhode Island Executive Office of Health and Human Services

Request to Amend the Rhode Island Comprehensive Section 1115 Demonstration Waiver Project No. 11-W-00242/1



September 12, 2023

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Section I: Executive Summary

Rhode Island respectfully submits this amendment request ("Amendment") to revise its application to renew the Medicaid Section 1115 Demonstration Waiver (the Rhode Island Comprehensive Demonstration, hereinafter also referred to as "the Demonstration"), which was previously submitted to the United States Department of Health and Human Services, Centers for Medicare & Medicaid Services ("CMS") on December 22, 2022 (the "Extension"). This Amendment request seeks to allow the provision of Home and Community-Based Personal Care services in acute hospital settings, in order to improve outcomes for Medicaid Home and Community-Based Services ("HCBS") waiver participants receiving care in acute hospital settings.

This request is made pursuant to a specific state legislative directive, as described in *Section II*, and is consistent with requirements codified at 42 U.S.C. 1396a(h). The Rhode Island legislature has made a strong statement about the value of HCBS for vulnerable Medicaid beneficiaries, including those receiving inpatient care, by prioritizing this item in the state fiscal year ("SFY") 2024 budget. Similarly, the Rhode Island Executive Office of Health and Human Services ("EOHHS") is committed to improving the health and well-being of beneficiaries receiving long term services and supports ("LTSS"), including HCBS, through the numerous enhancements to LTSS made in its recent Extension application which included several updates to the state's LTSS offerings to strengthen the program and enhance beneficiary experience. This Amendment request continues these ongoing efforts to improve HCBS through the state's longstanding Demonstration.

Rhode Island requests that this Amendment take effect on or before January 1, 2024 in accordance with the required state statutory timeframes.

Section II: Description of Proposed Amendment to Allow Personal Care Services in Acute Hospital Settings

Rhode Island seeks to amend the state's existing Demonstration to allow the provision of Home and Community-Based Personal Care services in acute care hospital settings. The goal of this Amendment is to improve waiver participants' immediate experience of short-term hospital stays, improve transitions of care back to the community, and reduce the risk that hospital stays will lead to institutionalization.

In the state's budget for SFY 2024, Rhode Island's General Assembly required the EOHHS to seek federal authority to "allow Medicaid reimbursement of direct support professionals to assist Medicaid Long-Term Services and Supports Home and Community-Based Services beneficiaries while such individuals are receiving care in hospital acute care settings."

In enacting this legislation, the Rhode Island General Assembly was responding to strong feedback from Medicaid HCBS participants who shared stories about how important it is for them to continue to have access to their personal care attendants while experiencing short-term acute hospital stays. Beneficiaries shared that losing access to this support while hospitalized negatively impacted their recovery from hospital treatment and left them more vulnerable to institutionalization upon discharge.

In 2020, Congress recognized the value of maintaining access to personal care services while a Medicaid HCBS participant is in an acute care setting. Federal legislation¹ codified at 42 U.S.C. 1396a(h) states that:

"Nothing in this subchapter...shall be construed as authorizing the Secretary to limit the amount of payment that can be made under a plan under this subchapter for... home and community based services provided... under a waiver or demonstration project under section 1315 of this title...Nothing in this subchapter, subchapter XVIII, or subchapter XI shall be construed as prohibiting receipt of any care or services specified in paragraph (1) in an acute care hospital that are—

(A) identified in an individual's person-centered service plan (or comparable plan of care);

(B) provided to meet needs of the individual that are not met through the provision of hospital services;

(C) not a substitute for services that the hospital is obligated to provide through its conditions of participation or under Federal or State law, or under another applicable requirement; and

(D) designed to ensure smooth transitions between acute care settings and home and community-based settings, and to preserve the individual's functional abilities."

Additionally, federal regulatory guidelines require states to describe the HCBS provided to avoid duplication of services, how the service will assist the individual in returning to the community, and any differences in the typical billed rate for HCBS provided during hospitalization.²

The state believes that the consistent, one-on-one – potentially 24/7 – personal care coverage that many people with physical as well as intellectual and developmental disabilities often require does not duplicate acute hospital services.

Non-duplicative personal care services in the hospital setting can include physical assistance to safely reposition in bed, eat and drink, perform grooming activities like brushing teeth, use the toilet, bathe/shower, change clothes, etc. These are activities that acute care hospitals are not expected to staff at the necessary level for people with disabilities because it would often require stationing a nurse or certified nursing assistance in a single room for hours.

In addition to the level of staffing, it can be very challenging for a hospital's nurses, CNAs, and doctors to understand or be able to effectively engage with a disabled individual. For example, hospital services do not include the type of verbal cueing and support that people with developmental disabilities or behavioral health needs may need to remain calm and productively engaged in their care without the need for physical or chemical restraints. As another example, some HCBS waiver participants are nonverbal, and hospital staff who are trained to support people experiencing acute illness/surgical recovery are not typically trained to work with nonverbal patients, to understand and interpret their needs adequately. Personal care

¹ Section 3715 of the Coronavirus Aid, Relief, and Economic Security Act (CARES Act, P.L. 116-136) ² CMS, COVID-19 Frequently Asked Questions (FAQs) for State Medicaid and Children's Health Insurance Program (CHIP) Agencies, January 6, 2021. Available at: <u>https://www.medicaid.gov/state-resource-center/downloads/covid-19-faqs.pdf</u>

attendants who regularly work with nonverbal patients are much better able to understand them and thereby support them in a safe recovery from their acute condition. In many cases, it is also important to have the specific personal care attendant who regularly works with a nonverbal individual present, because people who do not have experience with the individual will have a much more difficult time understanding them and making themselves understood. Hospitals do not and cannot replicate the service of a personal care attendant who has the experience working with a particular individual whose needs may be difficult to interpret.

Consistent with these federal requirements, EOHHS seeks to permit the continuation of 1915(c)-like personal care services, as authorized via state legislation, through an Amendment to its existing Demonstration. Specifically, EOHHS requests to add the following language to the definition of Personal Care in Attachment B of the state's Special Terms and Conditions (STCs) governing the Demonstration:

"Personal care services may be delivered in an acute care hospital setting if these services are: (i) described in the participant's person-centered service plan; (ii) provided to meet needs of the participant that are not met through the provision of hospital services; (iii) not a substitution for services that the hospital is obligated to provide through its conditions of participation or under Federal or State law, or under another applicable requirement; and (iv) designed to ensure smooth transitions between acute care settings and home and community-based settings, and to preserve the participant's functional abilities."

HCBS providers delivering personal care services to individuals in an acute care hospital setting will be required to document each occurrence of the participant receiving personal care in the acute care hospital, as well as the following information in the participant's medical record in compliance with federal regulations:

- 1. A description of the service to be provided during the acute hospital stay;
- 2. A description of how the service will assist the participant in returning to the community and preserve their functional abilities;
- 3. Any coordination activities between HCBS providers serving the participant;
- 4. Anticipated length of acute care hospital stay; and
- 5. Anticipated scope of the service, including frequency and duration.

The proposed Amendment is expected to have the following impacts to the overall Demonstration:

- *Impact to Eligibility*: Rhode Island is not proposing any changes to Medicaid eligibility through this Section 1115 Demonstration Amendment request.
- *Impact to Delivery System*: Rhode Island is not proposing any changes to the Medicaid delivery system through this Section 1115 Demonstration Amendment request.
- *Impact to Covered Benefits*. Rhode Island anticipates that this amendment will enhance access to Home and Community-Based personal care services.
- *Impact to Cost Sharing*. Rhode Island is not proposing any changes to cost sharing through this Section 1115 Demonstration Amendment request.

Section III: Requested Waivers and Expenditure Authority

Rhode Island requests to amend the state's existing 1915(c)-like authority to provide Home and Community-Based Personal Care services by specifying that these services may be provided in an acute care setting in compliance with 42 U.S.C. 1396a(h).

Rhode Island is not seeking to modify any other provisions in the currently approved Rhode Island Section 1115 Demonstration through this Amendment.

Section IV: Evaluation and Program Oversight

Personal Care is already authorized for provision to eligible beneficiaries through the Demonstration. This request does not seek to add any new services to the waiver, but rather to provide existing services in a new type of setting. Because no changes are being requested to the service, Rhode Island's existing HCBS program evaluation, oversight and monitoring structures will continue to capture required data and outcomes to evaluate the delivery of Personal Care in acute care settings. Rhode Island will comply with all HCBS program oversight and monitoring requirements for Personal Care services delivered to HCBS participants in acute care settings.

Section V: Budget Neutrality Impact

This Amendment will have a negligible impact on the Demonstration budget neutrality. Rhode Island is not requesting to add, remove, or substantially modify any services currently provided through the Demonstration. As described in *Section II*, Personal Care is an existing service authorized through the Demonstration and actively provided to eligible beneficiaries as part of the HCBS array. This Amendment request does not modify the parameters of the service, but instead expands the list of settings in which the beneficiary may receive the service. The state estimates a total expenditure impact of approximately \$1.5 million all funds per year. However, this impact is expected to be offset through reductions in hospital length of stay. As such, the state does not anticipate the need to modify the existing budget neutrality calculations as a result of this Amendment. The state has reattached the budget neutrality documentation developed for the December 2022 waiver extension to support this request as *Appendix A*.

Section VI: Public Notice & Comment Process

6.1 Overview of Compliance with Public Notice Process

In accordance with STC 15 and 59 Fed. Reg. 49249 (Sept. 27, 1994), EOHHS provided the public and other interested parties the opportunity to review and provide input on the demonstration Amendment through a formal thirty-day public notice and comment process, which ran from August 8, 2023 to September 8, 2023.

During this time, the public was able to review the Amendment via a weblink. The Amendment was also made available in hard copy, located at the Security Desk on the 1st floor of the Virks Building at 3 West Road, Cranston, RI 02920. EOHHS accepted written comments submitted during the thirty-day public comment period via email to OHHS.RIMedicaidWaiver@ohhs.ri.gov

or by mail to Amy Katzen, Executive Office of Health and Human Services, 3 West Road, Cranston, RI 02920.

In addition, EOHHS held one statewide virtual public hearing during the comment period to provide the public the opportunity to provide verbal comment on the proposed Amendment.

Public Notice

EOHHS verifies that public notice of the Amendment was published on August 8, 2023 to the State's Administrative Record and on a dedicated webpage on the agency's website. The abbreviated public notice was available on the agency's website in Spanish and Portuguese as well as English.

The state used an electronic mailing list, comprised of over 525 interested individuals and organizations, to notify the public of the Amendment, the hearing, and opportunity to comment on the Amendment draft.

Public Hearing

EOHHS conducted one statewide virtual meeting during the thirty-day notice and comment period. This statewide meeting was offered via the Zoom platform. Members of the public were provided with an opportunity to ask questions and comment on the Amendment during this meeting. The state confirms the meeting was held on Zoom as scheduled and as publicized in the formal notice, on August 17, 2023 at 1pm eastern time.

Tribal Notice

Rhode Island has one federally recognized tribe in the state, the Narragansett Indian Tribe. EOHHS sent tribal notice of the Amendment to the representative of the federally recognized tribe, with the option to schedule a separate tribal consultation to discuss the Amendment. The state provided the full public notice documentation to the tribal representatives, including a link to the Amendment, the location where hard copies are available, information regarding the public comment period and how to comment, and details regarding the statewide virtual meeting. No formal comments were received and a tribal consultation was not requested. A copy of the formal correspondence sent to the Narragansett Indian Tribe soliciting input on the extension request can be found in *Appendix D*.

6.2 Summary of Public Comments & State Responses

In total, EOHHS received comments from four (4) unique individuals from the public and other interested parties during the public comment period, including one (1) written comment and three (3) verbal testimonies provided during the statewide public meeting.

The verbal and written comments, along with the state's responses, are summarized below.

Three commenters stated their strong support for this Amendment, noting that it is expected to significantly improve quality of care, medical outcomes, and quality of life. These commenters stated their appreciation for EOHHS's efforts to ensure expeditious implementation of the policy following legislative approval and encouraged EOHHS to continue all such efforts so that the Amendment's positive impact could begin.

One commenter identified questions related to the implementation timeline and sought to confirm that EOHHS will collaborate with any managed care organizations whose contracts include HCBS Personal Care services. EOHHS has requested approval of this Amendment for

a January 1, 2024 effective date, and anticipates collaborating with managed care organizations as needed to achieve full implementation thereafter.

Given the strong support for the Amendment, EOHHS has not made any revisions in response to public comments.

Appendix A: Budget Neutrality Worksheets

| | · · · · · | - | | - | - | | | | _ | | _ | |
|---|--|--------|---|-------|---|--|---|----------------------|--|-------|--|--|
| 1 | A 5 YEARS OF HISTORIC DAT | | В | | С | | D | | E | | F | G |
| 1 | 5 TEARS OF HISTORIC DATA | A | | | | | | | | | | |
| 3 | SPECIFY TIME PERIOD AND ELIG | IBIL | ITY GROUP D | EP | ICTED: | | | | | | | |
| 4 | | | | | | | | | | | | |
| | Pop 1. ABD no TPL | | (1 (CY 2017) | | Y 2 (CY 2018) | | HY 3 (CY 2019) | | Y 4 (CY 2020) | | Y 5 (CY 2021) | 5-YEARS |
| 6 | TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS | \$ | 268,476,462 179,647 | \$ | 283,334,689 177,761 | \$ | 330,133,616 173.815 | \$ | 304,925,667 172,667 | \$ | 344,478,759 171,765 | \$ 1,531,349,192 |
| | | | | | 177,701 | | 1/ 3,013 | | 172,007 | | 171,705 | |
| 8 | PMPM COST | \$ | 1,494.47 | \$ | 1,593.91 | \$ | 1,899.34 | \$ | 1,765.98 | \$ | 2,005.52 | |
| 9 10 | TREND RATES | | | | | | NNUAL CHANGE | | | | | 5-YEAR AVERAGE |
| 11 | TOTAL EXPENDITURE | | | | 5.53% | A | 16.52% | | -7.64% | | 12.97% | 6.43% |
| 12 | ELIGIBLE MEMBER MONTHS | | | | -1.05% | | -2.22% | | -0.66% | | -0.52% | -1.12% |
| 13 | PMPM COST | | | | 6.65% | | 19.16% | | -7.02% | | 13.56% | 7.63% |
| 14 | | | | | 0.0070 | | 13.1076 | | -7.0270 | | 13.3070 | 7.0070 |
| 15 | Pop 2. ABD TPL | | HY 1 | | HY 2 | | HY 3 | | HY 4 | | HY 5 | 5-YEARS |
| 16 | TOTAL EXPENDITURES | \$ | 269,885,976 | \$ | 250,546,864 | \$ | 219,410,648 | \$ | 190,132,028 | \$ | 216,926,304 | |
| 17 | ELIGIBLE MEMBER MONTHS | | 287,270 | | 297,535 | | 288,025 | | 290,451 | | 303,876 | |
| 18 | PMPM COST | \$ | 939.49 | \$ | 842.08 | \$ | 761.78 | \$ | 654.61 | \$ | 713.86 | |
| 19 | TREND RATES | | | | | | | | | | | 5-YEAR |
| 20 | | | | | | Α | NNUAL CHANGE | | | | | AVERAGE |
| 21 | TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS | | | | -7.17% | | -12.43% | | -13.34% | | 14.09% | -5.31% |
| 22 23 | PMPM COST | | | | 3.57% -10.37% | | -3.20% -9.54% | | 0.84% -14.07% | | 4.62% 9.05% | 1.41% -6.64% |
| 24 | | | | | 10.07 /0 | | 0.0470 | | 14.07 /0 | | 0.0070 | 0.0470 |
| 25 | Pop 3. ABD LTSS | | HY 1 | | HY 2 | | HY 3 | | HY 4 | | HY 5 | 5-YEARS |
| 26 | TOTAL EXPENDITURES | \$ | 724,033,942 | \$ | 745,167,513 | \$ | 820,733,227 | \$ | 783,326,661 | \$ | 803,607,144 | \$ 3,876,868,487 |
| 27 | ELIGIBLE MEMBER MONTHS | | 176,684 | | 177,507 | | 178,549 | | 173,328 | | 166,371 | |
| 28 | PMPM COST | \$ | 4,097.90 | \$ | 4,197.96 | \$ | 4,596.68 | \$ | 4,519.33 | \$ | 4,830.21 | |
| 29 | TREND RATES | | | | | | | | | | | 5-YEAR |
| 30 31 | TOTAL EXPENDITURE | | | | 2.92% | Α | NNUAL CHANGE | | -4.56% | | 0 E00/ | AVERAGE |
| 31 | ELIGIBLE MEMBER MONTHS | | | | 2.92% | | 10.14% 0.59% | | -4.56% | | 2.59% -4.01% | 2.64% -1.49% |
| 33 | PMPM COST | | | | 2.44% | | 9.50% | | -1.68% | | 6.88% | 4.20% |
| 34 | | | | | | | | | | | | |
| 35 | Pop 4. Rite Care | | HY 1 | | HY 2 | | HY 3 | | HY 4 | | HY 5 | 5-YEARS |
| 36 | TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS | \$ | 515,019,502 | \$ | 523,900,737 | \$ | 584,755,268 | \$ | 540,281,451 | \$ | | \$ 2,825,561,340 |
| 37 | ELIGIBLE MEMBER MONTHS | | 2,069,454 | | 2,021,958 | | 1,937,553 | | 1,934,573 | | 2,074,006 | |
| 38 | PMPM COST | \$ | 248.87 | \$ | 259.11 | \$ | 301.80 | \$ | 279.28 | \$ | 319.00 | |
| 39 40 | TREND RATES | | | | | | NNUAL CHANGE | | | | | 5-YEAR AVERAGE |
| 40 | TOTAL EXPENDITURE | | | | 1.72% | A | 11.62% | | -7.61% | | 22.46% | 6.46% |
| 42 | ELIGIBLE MEMBER MONTHS | | | | -2.30% | | -4.17% | | -0.15% | | 7.21% | 0.05% |
| 43 | PMPM COST | | | | 4.11% | | 16.48% | | -7.46% | | 14.22% | 6.40% |
| 44 | | | 10/4 | | 10/0 | | 10/ 0 | | 107.4 | | 10/ 5 | 5 X 5 4 5 0 |
| 45 46 | Pop 5. CSHCN TOTAL EXPENDITURES | \$ | HY 1 170,107,095 | \$ | HY 2 168,132,484 | \$ | HY 3 167,369,332 | \$ | HY 4 169,999,309 | \$ | HY 5 182,811,295 | 5-YEARS \$ 858,419,514 |
| 47 | ELIGIBLE MEMBER MONTHS | Ψ | 147,208 | Ψ | 147,761 | Ψ | 143,051 | Ψ | 145,585 | Ψ | 147,024 | φ 000,410,014 |
| 40 | | | | _ | | | | | | | 4 0 4 0 4 4 | |
| 48 49 | | ¢ | 4 455 50 | ¢ | 4 4 9 7 9 7 | ¢ | 4 470 00 | ¢ | 4 407 70 | ¢ | 1,243.41 | |
| | PMPM COST | \$ | 1,155.56 | \$ | 1,137.87 | \$ | 1,170.00 | \$ | 1,167.70 | \$ | | 5.YEAR |
| 49 50 | | \$ | 1,155.56 | \$ | 1,137.87 | | | \$ | 1,167.70 | \$ | | 5-YEAR AVERAGE |
| 50 51 | PMPM COST TREND RATES TOTAL EXPENDITURE | \$ | 1,155.56 | \$ | -1.16% | | 1,170.00 NNUAL CHANGE -0.45% | \$ | 1,167.70 | \$ | 7.54% | |
| 50 51 52 | PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS | \$ | 1,155.56 | \$ | -1.16% 0.38% | | NNUAL CHANGE -0.45% -3.19% | \$ | 1.57% 1.77% | \$ | 0.99% | AVERAGE 1.82% -0.03% |
| 50 51 52 53 | PMPM COST TREND RATES TOTAL EXPENDITURE | \$ | 1,155.56 | \$ | -1.16% | | NNUAL CHANGE -0.45% | \$ | 1.57% | \$ | | AVERAGE 1.82% |
| 50 51 52 53 54 | PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST | \$ | | \$ | -1.16% 0.38% -1.53% | | NNUAL CHANGE -0.45% -3.19% 2.82% | \$ | 1.57% 1.77% -0.20% | \$ | 0.99% 6.48% | AVERAGE 1.82% -0.03% 1.85% |
| 50 51 52 53 | PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS | | 1,155.56 HY 1 479,099,781 | | -1.16% 0.38% | | NNUAL CHANGE -0.45% -3.19% | | 1.57% 1.77% | | 0.99% | AVERAGE 1.82% -0.03% 1.85% 5-YEARS |
| 50 51 52 53 54 55 | PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST Pop 6. Expansion | | HY 1 | | -1.16% 0.38% -1.53% HY 2 | A | NNUAL CHANGE -0.45% -3.19% 2.82% HY 3 | | 1.57% 1.77% -0.20% HY 4 | | 0.99% 6.48% HY 5 | AVERAGE 1.82% -0.03% 1.85% 5-YEARS |
| 50 51 52 53 54 55 55 56 57 | PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST Pop 6. Expansion TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS | \$ | HY 1 479,099,781 962,548 | \$ | -1.16% 0.38% -1.53% HY 2 451,290,490 936,990 | A | NUAL CHANGE -0.45% -3.19% 2.82% HY 3 475,460,073 897,870 | \$ | 1.57% 1.77% -0.20% HY 4 545,106,889 985,547 | \$ | 0.99% 6.48% HY 5 765,644,669 1,193,095 | AVERAGE 1.82% -0.03% 1.85% 5-YEARS |
| 50 51 52 53 54 55 56 57 58 | PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST Pop 6. Expansion TOTAL EXPENDITURES | | HY 1 479,099,781 | \$ | -1.16% 0.38% -1.53% HY 2 451,290,490 | A | NNUAL CHANGE -0.45% -3.19% 2.82% HY 3 475,460,073 | \$ | 1.57% 1.77% -0.20% HY 4 545,106,889 | \$ | 0.99% 6.48% HY 5 765,644,669 1,193,095 | AVERAGE 1.82% -0.03% 1.85% 5-YEARS |
| 50 51 52 53 54 55 56 57 58 59 60 | PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST POD 6. Expansion TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES | \$ | HY 1 479,099,781 962,548 | \$ | -1.16% 0.38% -1.53% HY 2 451,290,490 936,990 481.64 | A \$ \$ | NNUAL CHANGE -0.45% -3.19% 2.82% HY 3 475,460,073 897,870 529,54 NNUAL CHANGE | \$ | 1.57% 1.77% -0.20% HY 4 545,106,889 985,547 553.10 | \$ | 0.99% 6.48% HY 5 765,644,669 1,193,095 641.73 | AVERAGE 1.82% -0.03% 1.85% 5-YEARS \$ 2,716,601,902 5-YEAR AVERAGE |
| 50 51 52 53 54 55 56 57 58 59 60 61 | PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES TOTAL EXPENDITURE | \$ | HY 1 479,099,781 962,548 | \$ | -1.16% 0.38% -1.53% HY 2 451,290,490 936,990 481.64 -5.80% | A \$ \$ | NNUAL CHANGE -0.45% -3.19% 2.82% HY 3 475,460,073 897,870 529.54 NNUAL CHANGE 5.36% | \$ | 1.57% 1.77% -0.20% HY 4 545,106,889 985,547 553.10 14.65% | \$ | 0.99% 6.48% HY 5 765,644,669 1,193,095 641.73 40.46% | AVERAGE 1.82% -0.03% 1.85% 5-YEAR \$ 2,716,601,902 5-YEAR AVERAGE 12.43% |
| 50 51 52 53 54 55 56 57 58 59 60 61 62 | PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST Pop 6. Expansion TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS | \$ | HY 1 479,099,781 962,548 | \$ | -1.16% 0.38% -1.53% HY 2 451,290,490 936,990 481.64 -5.80% -2.66% | A \$ \$ | NNUAL CHANGE -0.45% -3.19% 2.82% HY 3 475,460.073 897,870 529.54 NNUAL CHANGE 5.36% -4.18% | \$ | 1.57% 1.77% -0.20% HY 4 545,106,889 985,547 553.10 14,65% 9.76% | \$ | 0.99% 6.48% HY 5 765,644,669 1,193,095 641.73 40.46% 21.06% | AVERAGE 1.82% -0.03% 1.85% 5-YEAR \$ 2,716,601,902 5-YEAR AVERAGE 12.43% 5.51% |
| 50 51 52 53 54 55 56 57 58 59 60 61 | PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES TOTAL EXPENDITURE | \$ | HY 1 479,099,781 962,548 | \$ | -1.16% 0.38% -1.53% HY 2 451,290,490 936,990 481.64 -5.80% | A \$ \$ | NNUAL CHANGE -0.45% -3.19% 2.82% HY 3 475,460,073 897,870 529.54 NNUAL CHANGE 5.36% | \$ | 1.57% 1.77% -0.20% HY 4 545,106,889 985,547 553.10 14.65% | \$ | 0.99% 6.48% HY 5 765,644,669 1,193,095 641.73 40.46% | AVERAGE 1.82% -0.03% 1.85% 5-YEAR \$ 2,716,601,902 5-YEAR AVERAGE 12.43% |
| 5 | PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST POP 7. Family Planning | \$ | HY 1 479,099,781 962,548 497.74 HY 1 | \$ | -1.16% 0.38% -1.53% HY 2 451,290,490 936,990 481.64 -5.80% -2.66% -3.24% HY 2 | A \$ \$ A | NNUAL CHANGE -0.45% -3.19% 2.82% HY 3 475,460.073 897,870 529.54 NNUAL CHANGE 5.36% -4.18% | \$ | 1.57% 1.77% -0.20% HY 4 545,106,889 985,547 553.10 14.65% 9.76% 4.45% HY 4 | \$ | 0.99% 6.48% HY 5 765,644,669 1,193,095 641.73 40.46% 21.06% 16.02% HY 5 | AVERAGE 1.82% -0.03% 1.85% 5-YEARS \$ 2,716,601,902 5-YEAR AVERAGE 12.43% 5.51% 6.56% 5-YEARS |
| 5 5 5 5 5 5 5 5 5 6 | PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST Pop 6. Expansion TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST Pop 7. Family Planning TOTAL EXPENDITURES | \$ | HY 1 479,099,781 962,548 497.74 HY 1 53,490 | \$ | -1.16% 0.38% -1.53% HY 2 451,290,490 936,990 481.64 -5.80% -2.66% -3.24% HY 2 116,238 | A \$ \$ A | NNUAL CHANGE -0.45% -3.19% 2.82% HY 3 475,460.073 897,870 529.54 NNUAL CHANGE 5.36% -4.18% 9.95% HY 3 359,192 | \$ | 1.57% 1.77% -0.20% HY 4 545,106,889 985,547 553.10 14.65% 9.76% 4.45% HY 4 406,225 | \$ | 0.99% 6.48% HY 5 765,644,669 1,193,095 641.73 40.46% 21.06% 16.02% HY 5 245,689 | AVERAGE 1.82% -0.03% 1.85% 5-YEARS \$ 2,716,601,902 5-YEAR AVERAGE 12.43% 5.51% 6.56% 5-YEARS |
| 5 5 5 5 5 5 5 5 5 6 | PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST POP 7. Family Planning | \$ | HY 1 479,099,781 962,548 497.74 HY 1 | \$ | -1.16% 0.38% -1.53% HY 2 451,290,490 936,990 481.64 -5.80% -2.66% -3.24% HY 2 | A \$ \$ A | NNUAL CHANGE -0.45% -3.19% 2.82% HY 3 475,460,073 897,870 529.54 NNUAL CHANGE 5.36% -4.18% 9.95% HY 3 | \$ | 1.57% 1.77% -0.20% HY 4 545,106,889 985,547 553.10 14.65% 9.76% 4.45% HY 4 | \$ | 0.99% 6.48% HY 5 765,644,669 1,193,095 641.73 40.46% 21.06% 16.02% HY 5 | AVERAGE 1.82% -0.03% 1.85% 5-YEARS \$ 2,716,601,902 5-YEAR AVERAGE 12.43% 5.51% 6.56% 5-YEARS |
| 50 51 52 53 54 55 55 55 58 59 60 61 62 63 64 65 66 67 68 | PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST POD 6. Expansion TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST POD 7. Family Planning TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST | \$ | HY 1 479,099,781 962,548 497.74 HY 1 53,490 | \$ | -1.16% 0.38% -1.53% HY 2 451,290,490 936,990 481.64 -5.80% -2.66% -3.24% HY 2 116,238 | A \$ \$ \$ | NNUAL CHANGE -0.45% -3.19% 2.82% HY 3 475,460.073 897,870 529.54 NNUAL CHANGE 5.36% -4.18% 9.95% HY 3 359,192 | \$ | 1.57% 1.77% -0.20% HY 4 545,106,889 985,547 553.10 14.65% 9.76% 4.45% HY 4 406,225 | \$ | 0.99% 6.48% HY 5 765,644,669 1,193,095 641.73 40.46% 21.06% 16.02% HY 5 245,689 | AVERAGE 1.82% -0.03% 1.85% 5-YEARS \$ 2,716,601,902 5-YEAR AVERAGE 12.43% 5.51% 6.56% 5-YEARS \$ 1,180,834 |
| S 5 S | PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST Pop 6. Expansion TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST Pop 7. Family Planning TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS | \$ | HY 1 479,099,781 962,548 497.74 HY 1 53,490 12,183 | \$ | -1.16% 0.38% -1.53% HY 2 451,290,490 936,990 481.64 -5.80% -2.66% -3.24% HY 2 116,238 13,138 | A \$ \$ A \$ \$ | NNUAL CHANGE -0.45% -3.19% 2.82% HY 3 475,460,073 897,870 529,54 NNUAL CHANGE 5.36% -4.18% 9.95% HY 3 359,192 17,700 20.29 | \$ | 1.57% 1.77% -0.20% HY 4 545,106,889 985,547 553.10 14.65% 9.76% 4.45% HY 4 406,225 21,044 | \$ | 0.99% 6.48% HY 5 765,644,669 1,193,095 641.73 40.46% 21.06% 16.02% HY 5 245,689 18,163 | AVERAGE 1.82% -0.03% 1.85% 5-YEAR \$ 2,716,601,902 5-YEAR AVERAGE 12,43% 5.51% 6.56% 5-YEAR \$ 1,180,834 5-YEAR |
| S 51 S2 S3 54 55 68 57 88 68 66 66 66 66 67 88 69 70 | PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST Pop 6. Expansion TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST Pop 7. Family Planning TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES | \$ | HY 1 479,099,781 962,548 497.74 HY 1 53,490 12,183 | \$ | -1.16% 0.38% -1.53% HY 2 451,290,490 936,990 481.64 -5.80% -2.66% -3.24% HY 2 116,238 13,138 8.85 | A \$ \$ A \$ \$ | NNUAL CHANGE -0.45% -3.19% 2.82% HY 3 475,460.073 897,870 529.54 NNUAL CHANGE HY 3 359,192 17,700 20.29 NNUAL CHANGE | \$ | 1.57% 1.77% -0.20% HY 4 545,106,889 985,547 553.10 14.65% 9.76% 4.45% HY 4 406,225 21,044 19.30 | \$ | 0.99% 6.48% HY 5 765,644,669 1,193,095 641.73 40.46% 21.06% 16.02% HY 5 245,689 18,163 13.53 | AVERAGE 1.82% -0.03% 1.85% 5-YEARS \$ 2,716,601,902 5-YEAR AVERAGE \$ 1,180,834 5-YEAR AVERAGE |
| S 5 S | PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST POD 6. Expansion TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST POD 7. Family Planning TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES TOTAL EXPENDITURE | \$ | HY 1 479,099,781 962,548 497.74 HY 1 53,490 12,183 | \$ | -1.16% 0.38% -1.53% HY 2 451,290,490 936,990 481.64 -5.80% -2.66% -3.24% HY 2 116,238 13,138 8.85 117,31% | A \$ \$ A \$ \$ | NNUAL CHANGE -0.45% -3.19% 2.82% HY 3 475,460,073 897,870 529,54 NNUAL CHANGE 5.36% -4.18% 9.95% HY 3 359,192 17,700 20.29 NNUAL CHANGE 209.01% | \$ | 1.57% 1.77% -0.20% HY 4 545,106,889 985,547 553.10 14.65% 9.76% 4.45% HY 4 406,225 21,044 | \$ | 0.99% 6.48% HY 5 765,644,669 1,193,095 641.73 40.46% 21.06% 16.02% HY 5 245,689 18,163 | AVERAGE 1.82% -0.03% 1.85% \$ 2,716,601,902 \$ 2,716,601,902 \$ 2,716,601,902 \$ 2,716,601,902 \$ 5-YEAR AVERAGE 12.43% 5.51% 6.56% \$ 1,180,834 \$ 1,180,834 \$ 5-YEAR AVERAGE 46.40% |
| S | PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST Pop 6. Expansion TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST Pop 7. Family Planning TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES | \$ | HY 1 479,099,781 962,548 497.74 HY 1 53,490 12,183 | \$ | -1.16% 0.38% -1.53% HY 2 451,290,490 936,990 481.64 -5.80% -2.66% -3.24% HY 2 116,238 13,138 8.85 | A \$ \$ A \$ \$ | NNUAL CHANGE -0.45% -3.19% 2.82% HY 3 475,460.073 897,870 529.54 NNUAL CHANGE HY 3 359,192 17,700 20.29 NNUAL CHANGE | \$ | 1.57% 1.77% -0.20% HY 4 545,106,889 985,547 553.10 14.65% 9.76% 4.45% HY 4 406,225 21,044 19.30 13.09% | \$ | 0.99% 6.48% HY 5 765,644,669 1.193,095 641.73 40.46% 21.06% 16.02% HY 5 245,689 18,163 13.53 -39.52% | AVERAGE 1.82% -0.03% 1.85% 5-YEARS \$ 2,716,601,902 5-YEAR AVERAGE \$ 1,180,834 5-YEAR AVERAGE |
| S 5 S 5 6 7 8 9 8 1 2 3 4 5 6 7 7 1 <th1< th=""> <th1< th=""> <th1< th=""> <th1< th=""></th1<></th1<></th1<></th1<> | PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST Pop 6. Expansion TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES | \$ | HY 1 479,099,781 962,548 497.74 HY 1 53,490 12,183 | \$ | -1.16% 0.38% -1.53% HY 2 451,290,490 936,990 481.64 -5.80% -2.66% -3.24% HY 2 116,238 13,138 8.85 | A \$ \$ A \$ \$ | NNUAL CHANGE -0.45% -3.19% 2.82% HY 3 475,460,073 897,870 529,54 NNUAL CHANGE 5.36% -4.18% 9.95% HY 3 359,192 17,700 20.29 NNUAL CHANGE 209,01% 34.72% | \$ | 1.57% 1.77% -0.20% HY 4 545,106,889 985,547 553.10 14,65% 9.76% 4.45% HY 4 406,225 21,044 19.30 13.09% 13.09% 18.89% | \$ | 0.99% 6.48% HY 5 765,644,669 1,193,095 641.73 40,46% 21,06% 16,02% HY 5 245,689 18,163 13,53 -39,52% -13,69% | AVERAGE 1.82% -0.03% 1.85% 5-YEAR \$ 2,716,601,902 5-YEAR AVERAGE 12.43% 5.51% 6.56% 5-YEAR 5-YEAR 46.40% 10.50% |
| S 5 S S S C <thc< th=""> <thc< th=""> <thc< th=""> <thc< th=""></thc<></thc<></thc<></thc<> | PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST Pop 6. Expansion TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST Other Populations & CNOMS | \$ | HY 1 479,099,781 962,548 497.74 HY 1 53,490 12,183 4.39 HY 1 | \$ | -1.16% 0.38% -1.53% HY 2 451,290,490 936,990 481.64 -5.80% -3.24% HY 2 116,238 13,138 8.85 117,31% 7.84% 101,51% HY 2 | A \$ \$ A \$ \$ | NNUAL CHANGE -0.45% -3.19% 2.82% HY 3 475,460.073 897,870 529.54 NNUAL CHANGE 5.36% -4.18% 9.95% HY 3 359,192 17,700 20.29 NNUAL CHANGE 209.01% 34,72% 129.37% HY 3 | \$ | 1.57% 1.77% -0.20% HY 4 545,106,889 985,547 553.10 14.65% 9.76% 4.45% HY 4 406,225 21,044 19.30 13.09% 18.89% -4.88% HY 4 | \$ | 0.99% 6.48% 765,644,669 1.193,095 641.73 40.46% 21.06% 16.02% HY 5 245,689 18,163 13.53 -39,52% -13,69% -29,93% HY 5 | AVERAGE 1.82% -0.03% 1.85% 5-YEARS \$ 2,716,601,902 5-YEAR AVERAGE 12.43% 5.51% 6.56% 5-YEARS \$ 1,180,834 5-YEAR AVERAGE 46.40% 10.50% 32.49% 5-YEARS |
| S 5 5 5 8 9 6 6 8 8 7 <th7< th=""> <th7< th=""> <th7< th=""> <th7< th=""></th7<></th7<></th7<></th7<> | PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST | \$ | HY 1 479,099,781 962,548 497.74 HY 1 53,490 12,183 4.39 HY 1 9,176,311 | \$ | -1.16% 0.38% -1.53% HY 2 451,290,490 936,990 481.64 -5.80% -2.66% -3.24% HY 2 116,238 13,138 8.85 117,31% 7.84% 101.51% HY 2 9,399,975 | A \$ \$ A \$ \$ | NNUAL CHANGE -0.45% -3.19% 2.82% HY 3 475,460.073 897,870 529.54 NNUAL CHANGE 5.36% -4.18% 9.95% HY 3 359,192 17,700 20.29 NNUAL CHANGE 209.01% 34.72% 129.37% HY 3 9,839,671 | \$ | 1.57% 1.77% -0.20% HY 4 545,106,889 985,547 553.10 14.65% 9.76% 4.45% HY 4 406,225 21,044 19.30 13.09% 18.89% -4.88% HY 4 8,397,342 | \$ | 0.99% 6.48% 765,644,669 1,193,095 641.73 40,46% 21,06% 16,02% HY 5 245,689 18,163 13,53 13,53 -39,52% -13,69% -29,93% HY 5 8,152,058 | AVERAGE 1.82% -0.03% 1.85% 5-YEARS \$ 2,716,601,902 5-YEAR AVERAGE 12.43% 5.51% 6.56% 5-YEARS \$ 1,180,834 5-YEAR AVERAGE 46.40% 10.50% 32.49% 5-YEARS |
| S 5 5 5 8 9 6 6 8 8 7 <th7< th=""> <th7< th=""> <th7< th=""> <th7< th=""></th7<></th7<></th7<></th7<> | PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST Pop 6. Expansion TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST Other Populations & CNOMS | \$ | HY 1 479,099,781 962,548 497.74 HY 1 53,490 12,183 4.39 HY 1 | \$ | -1.16% 0.38% -1.53% HY 2 451,290,490 936,990 481.64 -5.80% -3.24% HY 2 116,238 13,138 8.85 117,31% 7.84% 101,51% HY 2 | A \$ \$ A \$ \$ | NNUAL CHANGE -0.45% -3.19% 2.82% HY 3 475,460.073 897,870 529.54 NNUAL CHANGE 5.36% -4.18% 9.95% HY 3 359,192 17,700 20.29 NNUAL CHANGE 209.01% 34,72% 129.37% HY 3 | \$ | 1.57% 1.77% -0.20% HY 4 545,106,889 985,547 553.10 14.65% 9.76% 4.45% HY 4 406,225 21,044 19.30 13.09% 18.89% -4.88% HY 4 | \$ | 0.99% 6.48% 765,644,669 1.193,095 641.73 40.46% 21.06% 16.02% HY 5 245,689 18,163 13.53 -39,52% -13,69% -29,93% HY 5 | AVERAGE 1.82% -0.03% 1.85% 5-YEARS \$ 2,716,601,902 5-YEAR AVERAGE 12.43% 5.51% 6.56% 5-YEARS \$ 1,180,834 5-YEAR AVERAGE 46.40% 10.50% 32.49% 5-YEARS |
| S 5 5 5 5 8 9 8 1 2 3 4 5 6 7 <th7< th=""> <th7< th=""> <th7< th=""> <th7< th=""></th7<></th7<></th7<></th7<> | PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST Pop 6. Expansion TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST Other Populations & CNOMS TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST Other Populations & CNOMS TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST | \$ | HY 1 479,099,781 962,548 497.74 HY 1 53,490 12,183 4.39 HY 1 9,176,311 | \$ \$ | -1.16% 0.38% -1.53% HY 2 451,290,490 936,990 481.64 -5.80% -2.66% -3.24% HY 2 116,238 13,138 8.85 117,31% 7.84% 101.51% HY 2 9,399,975 | A \$ \$ A \$ \$ \$ \$ | NNUAL CHANGE -0.45% -3.19% 2.82% HY 3 475,460.073 897,870 529.54 NNUAL CHANGE 5.36% -4.18% 9.95% HY 3 359,192 17,700 20.29 NNUAL CHANGE 209.01% 34.72% 129.37% HY 3 9,839,671 | \$ \$ \$ \$ | 1.57% 1.77% -0.20% HY 4 545,106,889 985,547 553.10 14.65% 9.76% 4.45% HY 4 406,225 21,044 19.30 13.09% 18.89% -4.88% HY 4 8,397,342 | \$ \$ | 0.99% 6.48% 765,644,669 1,193,095 641.73 40,46% 21,06% 16,02% HY 5 245,689 18,163 13,53 13,53 -39,52% -13,69% -29,93% HY 5 8,152,058 | AVERAGE 1.82% -0.03% 1.85% \$ 2,716,601,902 \$ -YEAR AVERAGE 12.43% 5.51% 6.56% \$ 1,180,834 \$ -YEAR AVERAGE \$ 1,180,834 \$ -YEAR AVERAGE 46.40% 10.50% 32.49% \$ -YEARS \$ 44,965,356 |
| 50 51 52 53 54 55 56 75 88 98 67 77 74 75 76 77 78 79 | PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST Pop 6. Expansion TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST Other Populations & CNOMS TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST Other Populations & CNOMS TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST | \$\$\$ | HY 1 479,099,781 962,548 497.74 HY 1 53,490 12,183 4.39 HY 1 9,176,311 53,953 | \$ \$ | -1.16% 0.38% -1.53% HY 2 451,290,490 936,990 481.64 -5.80% -2.66% -3.24% HY 2 116,238 13,138 8.85 117,31% 7.84% 101.51% HY 2 9,399,975 55,061 | A \$ \$ A \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | NUAL CHANGE -0.45% -3.19% 2.82% HY 3 475,460.073 897,870 529.54 NNUAL CHANGE 5.36% -4.18% 9.95% HY 3 359,192 17,700 20.29 NNUAL CHANGE 209.01% 34,72% 129.37% HY 3 9,839,671 55,361 177.74 | \$ \$ \$ \$ | 1.57% 1.77% -0.20% HY 4 545,106,889 985,547 553.10 14,65% 9.76% 4.45% HY 4 406,225 21,044 19.30 13.09% 18.89% -4.88% HY 4 8,397,342 52,925 | \$ \$ | 0.99% 6.48% 765,644,669 1,193,095 641.73 40,46% 21.06% 16.02% HY 5 245,689 18,163 13.53 -39,52% -13,69% -29,93% HY 5 8,152,058 52,394 | AVERAGE 1.82% -0.03% 1.85% \$ 2,716,601,902 \$ 2,716,601,902 \$ -YEAR AVERAGE 12.43% 5.51% 6.56% \$ 1,180,834 \$ 1,180,834 \$ 1,180,834 \$ 5-YEAR AVERAGE 46.40% 10.50% 32.49% \$ 44,965,356 \$ 44,965,356 \$ -YEAR |
| 851834565 888865 88866666 8887722745675 8888 | PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST Pop 6. Expansion TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST Other Populations & CNOMS TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES | \$\$\$ | HY 1 479,099,781 962,548 497.74 HY 1 53,490 12,183 4.39 HY 1 9,176,311 53,953 | \$ \$ | -1.16% 0.38% -1.53% HY 2 451,290,490 936,990 481.64 -5.80% -2.66% -3.24% HY 2 116,238 13,138 8.85 117.31% 7.84% 101.51% HY 2 9,399,975 55,061 170.72 | A \$ \$ A \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | NNUAL CHANGE -0.45% -3.19% 2.82% HY 3 475,460.073 897,870 529.54 NNUAL CHANGE 5.36% -4.18% 9.95% 9.95% 17,700 20.29 NNUAL CHANGE HY 3 9,839.671 55.361 177.74 NNUAL CHANGE | \$ \$ \$ \$ | 1.57% 1.77% -0.20% HY 4 545,106,889 985,547 553.10 14,65% 9.76% 4.45% HY 4 406,225 21,044 19.30 13.09% 18.89% -4.88% HY 4 8,397,342 52,925 158.66 | \$ \$ | 0.99% 6.48% 765,644,669 1,193,095 641.73 40,46% 21.06% 16.02% HY 5 245,689 18,163 13.53 -39,52% -13,69% -29,93% HY 5 8,152,058 52,394 155,59 | AVERAGE 1.82% -0.03% 1.85% \$ 2.716,601,902 \$ 2.716,601,902 \$ 5-YEAR AVERAGE 12.43% 5.51% 6.56% \$ 1,180,834 \$ 5-YEAR AVERAGE \$ 44,965,356 \$ 5-YEAR AVERAGE |
| 50 51 52 53 54 55 56 75 88 98 67 77 74 75 76 77 78 79 | PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST Pop 6. Expansion TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST Other Populations & CNOMS TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST Other Populations & CNOMS TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST | \$\$\$ | HY 1 479,099,781 962,548 497.74 HY 1 53,490 12,183 4.39 HY 1 9,176,311 53,953 | \$ \$ | -1.16% 0.38% -1.53% HY 2 451,290,490 936,990 481.64 -5.80% -2.66% -3.24% HY 2 116,238 13,138 8.85 117,31% 7.84% 101.51% HY 2 9,399,975 55,061 | A \$ \$ A \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | NUAL CHANGE -0.45% -3.19% 2.82% HY 3 475,460.073 897,870 529.54 NNUAL CHANGE 5.36% -4.18% 9.95% HY 3 359,192 17,700 20.29 NNUAL CHANGE 209.01% 34.72% 129.37% HY 3 9,839.671 55.361 177.74 NNUAL CHANGE 4.68% | \$ \$ \$ \$ | 1.57% 1.77% -0.20% HY 4 545,106,889 985,547 553.10 14,65% 9.76% 4.45% HY 4 406,225 21,044 19.30 13.09% 18.89% -4.88% HY 4 8,397,342 52,925 | \$ \$ | 0.99% 6.48% 765,644,669 1,193,095 641.73 40,46% 21.06% 16.02% HY 5 245,689 18,163 13.53 -39,52% -13,69% -29,93% HY 5 8,152,058 52,394 | AVERAGE 1.82% -0.03% 1.85% \$ 2,716,601,902 \$ 2,716,601,902 \$ -YEAR AVERAGE 12.43% 5.51% 6.56% \$ 1,180,834 \$ 1,180,834 \$ 1,180,834 \$ 5-YEAR AVERAGE 46.40% 10.50% 32.49% \$ 44,965,356 \$ 44,965,356 \$ -YEAR |
| S 5 5 5 5 8 9 8 6 8 8 7 <th7< th=""> <th7< th=""> <th7< th=""> <th7< th=""></th7<></th7<></th7<></th7<> | PMPM COST TREND RATES TOTAL EXPENDITURE ELIGIBLE MEMBER MONTHS PMPM COST Pop 6. Expansion TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST Other Populations & CNOMS TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES TOTAL EXPENDITURES ELIGIBLE MEMBER MONTHS PMPM COST TREND RATES TOTAL EXPENDITURES | \$\$\$ | HY 1 479,099,781 962,548 497.74 HY 1 53,490 12,183 4.39 HY 1 9,176,311 53,953 | \$ \$ | -1.16% 0.38% -1.53% HY 2 451,290,490 936,990 481.64 -5.80% -2.66% -3.24% HY 2 116,238 13,138 8.85 117.31% 7.84% 101.51% HY 2 9,399,975 55,061 170.72 2.44% | A \$ \$ A \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | NNUAL CHANGE -0.45% -3.19% 2.82% HY 3 475,460.073 897,870 529.54 NNUAL CHANGE 5.36% -4.18% 9.95% 9.478 HY 3 359,192 17,700 20.29 NNUAL CHANGE HY 3 9,839,671 55.361 177.74 NNUAL CHANGE | \$ \$ \$ \$ | 1.57% 1.77% -0.20% HY 4 545,106,889 985,547 553.10 14.65% 9.76% 4.45% HY 4 406,225 21,044 19.30 13.09% 18.89% -4.88% HY 4 8,397,342 52,925 158.66 -14.66% | \$ \$ | 0.99% 6.48% 765,644,669 1,193,095 641.73 40.46% 21.06% 16.02% HY 5 245,689 18,163 13.53 -39,52% -39,52% -39,52% -39,52% -29,93% HY 5 8,152,058 52,394 155,59 -2.92% | AVERAGE 1.82% -0.03% 1.85% 5-YEAR \$ 2,716,601,902 5-YEAR AVERAGE 12.43% 5.51% 6.56% 5-YEAR 5-YEAR 46.40% 10.50% 32.49% 5-YEAR 5-YEAR 44,965,356 5-YEAR AVERAGE 5-YEAR 5-YEAR 5-YEAR 44,965,356 |

| | A | В | С | D | F | E | G | н | 1 | 1 | К |
|----------|----------------------------------|---------------------|----------|-----------------|--------|--------------------------------|-------------------------------|-----------------------------|-------------------------------|------------------------|------------------|
| 1 | ~ | В | U | | | TION WITHOUT WAIVER (WOW) BUDG | | | TIONS | J | ĸ |
| 2 | | | | | | | | | | | |
| 4 | ELIGIBILITY | TREND | MONTHS | BASE YEAR | TREND | DEMONSTRATION YEARS (DY) | | | | | TOTAL |
| 5 | GROUP | RATE 1 | OF AGING | DY 15 (CY 2023) | RATE 2 | DY 16 (CY 2024) | DY 17 (CY 2025) | DY 18 (CY 2026) | DY 19 (CY 2027) | DY 20 (CY 2028) | wow |
| 6 | Pop 1. ABD no TPL | | | | | | | | | | |
| | Pop Type: | Medicaid | | | | | | | | | |
| 9 | Eligible Member Months | 0.00% | 24 | 171,765 | 1.2% | 173,826 | 175,912 | 178,023 | 180,159 | 182,321 | |
| - | | 0.0070 | 2. | 111,700 | 1.270 | 110,020 | 110,012 | 110,020 | 100,100 | 102,021 | |
| 10 | PMPM Cost Total Expenditure | 7.63% | 24 | \$ 2,323.24 | 7.1% | \$ 2,488.89 \$ 432,634,241 | \$ 2,666.35 \$ 469,043,212 | | \$ 3,060.13 \$ 551,310,927 | | \$ 2,559,211,398 |
| 12 | Total Experiditure | | | | | \$ 432,634,241 | \$ 409,043,212 | \$ 506,515,691 | \$ 551,510,927 | \$ 597,707,327 | \$ 2,009,211,090 |
| 13 | Pop 2. ABD TPL | | | | | | | | | | |
| 14 | Pop Type: Eligible Member | Medicaid | | | | | | | | | |
| | Months | -1.31% | 24 | 295,967 | 1.3% | 299,903 | 303,892 | 307,933 | 312,029 | 316,179 | |
| 16 17 | PMPM Cost Total Expenditure | 6.70% | 24 | \$ 812.73 | 6.0% | \$ 861.49 \$ 258,363,397 | \$ 913.18 \$ 277,507,791 | \$ 967.97 \$ 298,070,317 | | | \$ 1,497,978,157 |
| 18 | | | | | | - 200,000,001 | - 211,001,101 | - 200,010,011 | - 020,107,200 | | + 1,101,010,101 |
| 19 | Pop 3. ABD LTSS Pop Type: | Medicaid | | | | | | | | | |
| | Eligible Member | | | | | | | | | | |
| 21 | Months | 2.47% | 24 | 174,691 | 1.6% | 177,486 | 180,326 | 183,211 | 186,143 | 189,121 | |
| 22 | PMPM Cost | 6.70% | 24 | \$ 5,499.14 | 9.2% | \$ 6,007.26 | \$ 6,562.33 | \$ 7,168.69 | \$ 7,831.08 | \$ 8,554.67 | |
| 23 | Total Expenditure | | | | | \$ 1,066,206,289 | \$ 1,183,359,181 | | | | \$ 6,638,515,842 |
| 24 | Pop 4. Rite Care | | | | | | | | | | |
| 26 | Pop Type: | Medicaid | | | | | | | | | |
| 27 | Eligible Member Months | -0.75% | 24 | 2,043,013 | 1.1% | 2,065,281 | 2,087,793 | 2,110,550 | 2,133,555 | 2,156,811 | |
| 21 | wonuis | -0.73% | 24 | 2,043,013 | 1.170 | 2,003,201 | 2,007,795 | 2,110,330 | 2,133,333 | 2,130,011 | |
| | PMPM Cost Total Expenditure | 8.11% | 24 | \$ 372.84 | 6.6% | | \$ 424.00 \$ 885.224.221 | | | | 4 700 444 000 |
| 29 30 | Total Experiolitule | | | | | \$ 821,155,887 | \$ 885,224,221 | \$ 954,285,145 | \$ 1,028,736,172 | \$ 1,109,010,473 | \$ 4,798,411,899 |
| 31 | Pop 5. CSHCN | | | | | | | | | | |
| 32 | Pop Type: Eligible Member | Medicaid | - | | | | | | | | 1 |
| 33 | Months | -0.55% | 24 | 145,411 | 1.0% | 146,923 | 148,451 | 149,995 | 151,555 | 153,131 | |
| 24 | PMPM Cost | 6.70% | 24 | \$ 1.415.61 | 6.0% | \$ 1,500.55 | \$ 1.590.58 | \$ 1.686.01 | \$ 1.787.17 | \$ 1.894.40 | |
| 35 | Total Expenditure | 0.70% | 24 | ş 1,415.01 | 0.078 | \$ 220,465,992 | \$ 236,123,924 | | | | \$ 1,270,430,963 |
| 36 | Pop 6. Expansion | | | | | | | | | | |
| 38 | Pop 6. Expansion Pop Type: | Expansion | | | | | | | | | |
| | Eligible Member Months | -3.62% | 24 | 1,108,278 | -0.1% | 1,107,392 | 1,106,506 | 1,105,621 | 1,104,736 | 1,103,852 | |
| 29 | wondis | -3.02% | 24 | 1,100,278 | -0.1% | 1,107,392 | 1,106,506 | 1,105,621 | 1,104,736 | 1,103,852 | |
| | PMPM Cost | 9.01% | 24 | \$ 762.58 | 6.7% | | \$ 868.19 | | | | |
| 41 | Total Expenditure | | | | | \$ 901,051,467 | \$ 960,657,326 | \$ 1,024,202,754 | \$ 1,091,954,365 | \$ 1,164,177,906 | \$ 5,142,043,818 |
| 43 | Pop 7. Family Plann | ing | | | | | | | | | |
| 44 | Pop Type: Eligible Member | Medicaid | | | | | | | | | 1 |
| 45 | Months | -0.64% | 24 | 17,931 | 1.5% | 18,195 | 18,462 | 18,734 | 19,009 | 19,289 | |
| 46 | DMDM Cost | 22.40% | | ¢ 00.74 | 4.0% | e 0100 | ¢ 00.07 | ¢ 07.00 | e | e | |
| 46 | PMPM Cost Total Expenditure | 32.49% | 24 | \$ 23.74 | 4.8% | \$ 24.88 \$ 452,688 | \$ 26.07 \$ 481,313 | | \$ 28.63 \$ 544,230 | \$ 30.00 \$ 578,656 | \$ 2,568,692 |
| 48 | Other Description | CNOME | | | | | | | | | |
| | Other Populations & Pop Type: | A CNOMS Medicaid | | | | | | | | | |
| | Eligible Member | | | F0 **** | 4.000 | | p | p | | | |
| 51 | Months | 0.00% | 24 | 52,394 | 1.2% | 53,023 | 53,659 | 54,303 | 54,955 | 55,614 | |
| | PMPM Cost | 6.70% | 24 | \$ 177.14 | 4.8% | | \$ 194.55 | | | | |
| | Total Expenditure | | | | | \$ 9,843,139 | \$ 10,439,359 | \$ 11,071,820 | \$ 11,742,687 | \$ 12,454,199 | \$ 55,551,204 |

| | A | В | С | D | _ | E | | F | r | G | | н | |
|----------|---------------------------|---------------------------|-------------------|------------------------|-------------|--------------------------|-------|--------------------------|------|-------------------------|-------|----------------------|------------------|
| 1 | | D | | | WAI | /ER (WW) BUDGET PR | OJE | | cos | | NS | | |
| 2 | | | | | | | | | | | | | |
| 4 | | | DEMO | DEMONSTRATION Y | ARS | (DY) | | | | | | | TOTAL WW |
| | ELIGIBILITY | DY 15 (CY | TREND | | | | | | | | | | |
| 5 6 | GROUP | 2023) | RATE | DY 16 (CY 2024) | | DY 17 (CY 2025) | | DY 18 (CY 2026) | | DY 19 (CY 2027) | | DY 20 (CY 2028) | |
| 0 7 | Pop 1. ABD n | o TPL | | | | | | | | | | | |
| 8 | Pop Type: Eligible | Medicaid | | | | | | | | | | | |
| | Member | | | | | | | | | | | | |
| 9 10 | Months PMPM Cost | 171,765 \$ 2,323.24 | 1.2% 6.1% | | | 175,912 2,615.32 | \$ | 178,023 2,774.85 | \$ | 180,159 2,944.12 | \$ | 182,321 3,123.71 | |
| | Total Expenditure | • 2,020.21 | 0.170 | 1 | | | | | | | | | A 0 100 157 510 |
| 11 12 | Expenditure | | | \$ 428,474,5 | 81 \$ | 460,066,418 | \$ | 493,987,231 | \$ | 530,410,645 | \$ | 569,518,642 | \$ 2,482,457,516 |
| | Pop 2. ABD T | | | | | | | | | | | | |
| 14 | Pop Type: Eligible | Medicaid | | | | | | | | | | | |
| 15 | Member Months | 295,967 | 1.3% | 299,9 | 03 | 303,892 | | 307,933 | | 312,029 | | 316,179 | |
| 16 | PMPM Cost | \$ 812.73 | 6.1% | | 31 \$ | | \$ | 970.72 | \$ | 1,029.93 | \$ | 1,092.76 | |
| 17 | Total Expenditure | | | \$ 258,609,3 | 18 \$ | 278,033,523 | \$ | 298,917,134 | \$ | 321,367,965 | \$ | 345,507,681 | \$ 1,502,435,620 |
| 18 | | 700 | - - | | | | | | | | | | |
| | Pop 3. ABD L Pop Type: | <u>.TSS</u> Medicaid | | | | | | | | | | | |
| | Eligible Member | | | | | | | | | | | | |
| 21 | Months | 174,691 | 1.6% | | | 180,326 | | 183,211 | | 186,143 | | 189,121 | |
| 22 | PMPM Cost Total | 5,499 | 6.1% | \$ 5,834. | 59 \$ | 6,190.50 | \$ | 6,568.12 | \$ | 6,968.78 | \$ | 7,393.88 | |
| 23 | Expenditure | | | \$ 1,035,559,7 | 31 \$ | 1,116,308,538 | \$ | 1,203,353,721 | \$ | 1,297,187,302 | \$ | 1,398,337,615 | \$ 6,050,746,908 |
| 24 25 | Pop 4. Rite Ca | are | | | | | | | | | | | |
| 26 | Pop Type: | Medicaid | | 1 | | | | | | | | | |
| | Eligible Member | | | | | | | | | | | | |
| 27 28 | Months PMPM Cost | 2,043,013 \$ 372.84 | 1.1% 6.1% | | 81 58 \$ | 2,087,793 419.71 | \$ | 2,110,550 445.31 | \$ | 2,133,555 472.47 | \$ | 2,156,811 501.29 | |
| | Total | φ 072.04 | 0.170 | 1 | | | | | | | | | |
| 29 30 | Expenditure | | | \$ 816,984,0 | 19 \$ | 876,267,589 | \$ | 939,848,984 | \$ | 1,008,040,689 | \$ | 1,081,187,616 | \$ 4,722,328,897 |
| 31 | Pop 5. CSHCI Pop Type: | <u>N</u> Medicaid | | | | | | | | | | | |
| 52 | Eligible | Medicald | | 1 | | | | | | | | | |
| 33 | Member Months | 145,411 | 1.0% | 146,9 | 23 | 148,451 | | 149,995 | | 151,555 | | 153,131 | |
| 34 | PMPM Cost | \$ 1,415.61 | 6.1% | | | | \$ | 1,690.79 | \$ | 1,793.93 | \$ | 1,903.36 | |
| 35 | Total Expenditure | | | \$ 220,673,1 | 54 \$ | 236,569,278 | \$ | 253,610,647 | \$ | 271,879,612 | \$ | 291,464,338 | \$ 1,274,197,030 |
| 36 37 | Pop 6. Expan | olon | | | | | | | | | | | |
| 38 | Pop Type: | Medicaid | | | | | | | | | | | |
| | Eligible Member | | | | | | | | | | | | |
| 39 | Months | 1,108,278 | -0.1% | | | 1,106,506 | • | 1,105,621 | • | 1,104,736 | • | 1,103,852 | |
| 40 | PMPM Cost Total | \$ 762.58 | 6.1% | \$ 809. | 10 \$ | 858.46 | \$ | 910.83 | | 966.39 | \$ | 1,025.34 | |
| 41 42 | Expenditure | | | \$ 895,990,6 | 87 \$ | 949,891,024 | \$ | 1,007,032,465 | \$ | 1,067,605,980 | \$ | 1,131,823,993 | \$ 5,052,344,149 |
| 43 | Pop 7. Family | | | | | | | | | | | | |
| 44 | Pop Type: Eligible | Medicaid | | 1 | | | | | | | | | |
| | Member | 47.004 | 4 60/ | | 05 | 10 100 | | 40 704 | | 40.000 | | 40.000 | |
| 45 46 | Months PMPM Cost | 17,931 \$23.74 | 1.5% 6.1% | | 95 19 \$ | 18,462 26.73 | \$ | 18,734 28.36 | \$ | 19,009 30.09 | \$ | 19,289 31.93 | |
| 47 | Total Expenditure | | | \$ 458,3 | 28 ¢ | 493,498 | \$ | 531,288 | \$ | 571,984 | \$ | 615,883 | \$ 2,670,980 |
| 48 | | | | | -~ 4 | | ¥ | 001,200 | Ψ | 071,004 | Ŷ | 010,000 | - 2,070,000 |
| 49 50 | Other Popula Pop Type: | tions & CNOMS Medicaid | | | | | | | | | | | |
| | Eligible | | | | | | | | | | | | |
| 51 | Member Months | 52,394 | 1.2% | | | 53,659 | | 54,303 | | 54,955 | | 55,614 | |
| 52 | PMPM Cost Total | \$ 177.14 | 6.1% | \$ 187. | 95 \$ | 5 199.41 | \$ | 211.57 | \$ | 224.48 | \$ | 238.17 | |
| 53 | Expenditure | | | \$ 9,965,6 | 22 \$ | 5 10,700,141 | \$ | 11,488,866 | \$ | 12,336,196 | \$ | 13,245,586 | \$ 57,736,411 |
| 54 55 | | | | | | | | | | | | | |
| 56 | NOTES | | | | | | | | | | | | |
| | | ta budget neutra | lity model, the t | trend for member month | s is th | e same in the with-waive | er pr | ojections as in the with | out- | -waiver projections. Th | is is | the default setting. | |

| | А | В | С | D | E | F | G |
|----|---|-------------|--------------------|-------------|-------------|-------------|-------------|
| 1 | Panel 1: Historic DSH Claims for the Last Five Fiscal Years: | | Ŭ | | | | |
| 2 | RECENT PAST FEDERAL FISCAL YEARS | | | | | | |
| 3 | | 20 | 20 | 20 | 20 | 20 | |
| 4 | State DSH Allotment (Federal share) | | | | | | |
| 5 | State DSH Claim Amount (Federal share) | | | | | | |
| 6 | DSH Allotment Left Unspent (Federal share) | \$- | \$- | \$- | \$- | \$- | |
| 7 | | | | | | | • |
| | Panel 2: Projected Without Waiver DSH Expenditures for FF | | e Demonstration P | eriod | | | |
| 9 | FEDERAL FISCAL YEARS THAT OVERLAP DEMONSTRATIO | | | | | | |
| 10 | | FFY 00 (20) | FFY 01 (20) | FFY 02 (20) | FFY 03 (20) | FFY 04 (20) | FFY 05 (20) |
| 11 | State DSH Allotment (Federal share) | | | | | | |
| | State DSH Claim Amount (Federal share) | | | | | | |
| | DSH Allotment Projected to be Unused (Federal share) | \$- | \$- | \$- | \$- | \$- | \$- |
| 14 | | | | | | | |
| | Panel 3: Projected With Waiver DSH Expenditures for FFYs 1 | | emonstration Perio | bd | | | |
| | FEDERAL FISCAL YEARS THAT OVERLAP DEMONSTRATIO | | | | | | |
| 17 | | FFY 00 (20) | FFY 01 (20) | FFY 02 (20) | FFY 03 (20) | FFY 04 (20) | FFY 05 (20) |
| | State DSH Allotment (Federal share) | \$- | \$- | \$- | \$- | \$- | \$- |
| | State DSH Claim Amount (Federal share) | | | | | | |
| | Maximum DSH Allotment Available for Diversion (Federal share) | | | | | | |
| | Total DSH Alltoment Diverted (Federal share) | \$- | \$- | \$- | \$- | \$- | \$- |
| | DSH Allotment Available for DSH Diversion Less Amount | | | | | | |
| | Diverted (Federal share, must be non-negative) | \$- | \$- | \$- | \$- | \$ - | \$- |
| | DSH Allotment Projected to be Unused (Federal share, must be | • | | • | | | • |
| | non-negative) | \$- | \$- | \$- | \$- | \$- | \$- |
| 24 | | | | | | | |
| | Panel 4: Projected DSH Diversion Allocated to DYs | | | | | | |
| | DEMONSTRATION YEARS | | DY 01 | DY 02 | DY 03 | DY 04 | DY 05 |
| 27 | | | DT 01 | D102 | D1 03 | D1 04 | D1 05 |
| | DSH Diversion to Leading FFY (total computable) | | | | | | |
| | FMAP for Leading FFY | | | | | | |
| 30 | DOLL Diversion to Trailing EEV (tatal computable) | | | | 1 | 1 | |
| | DSH Diversion to Trailing FFY (total computable) | | | | | | |
| 32 | FMAP for Trailing FFY | | | | | | |
| | Total Demo Spending From Diverted DSH (total computable) | | \$ - | \$- | \$- | - | \$- |
| 54 | | | Ψ | Ψ - | ψ - | Ψ - | ψ - |

| — | Α | T | В | T | С | l i | D | | E | | F | | G |
|--|---|--|--|----------------------------|---|--|---|--|---|---|---|--|--|
| 1 | Budget Neutrality Summary | 1 | D | | C | | U | | E | | Г | | G |
| 2 | Budget Neutranty Summary | | | | | | | | | | | | |
| 3 | Without-Waiver Total Expenditures | | | | | | | | | | | | |
| 4 | Without-Walver Total Expenditures | DEM | ONSTRATION YEAR | DC /I | אר | | | | | | | - | TOTAL |
| 5 | | | Y 16 (CY 2024) | | OY 17 (CY 2025) | | Y 18 (CY 2026) | Б | Y 19 (CY 2027) | | OY 20 (CY 2028) | | IUTAL |
| | Medicaid Populations | 1 5 | 1 10 (C1 2024) | | 01 17 (01 2025) | | 1 10 (C1 2020) | U | 1 19 (01 2027) | | 01 20 (01 2020) | | |
| | Pop 1. ABD no TPL | \$ | 432.634.241 | ¢ | 469,043,212 | ¢ | 508.515.691 | ¢ | 551,310,927 | ¢ | 597,707,327 | ¢ | 2,559,211,398 |
| | Pop 2. ABD TPL | \$ | 258,363,397 | | 277,507,791 | φ \$ | 298,070,317 | | 320,157,293 | | 343,879,359 | | 1,497,978,157 |
| | Pop 3. ABD LTSS | \$ | 1,066,206,289 | | 1,183,359,181 | \$ | 1,313,384,924 | \$ | 1,457,698,125 | \$ | 1,617,867,324 | | 6,638,515,842 |
| | Pop 4. Rite Care | φ \$ | 821.155.887 | | 885.224.221 | φ \$ | 954.285.145 | | 1,028,736,172 | | 1,109,010,473 | | 4,798,411,899 |
| _ | Pop 5. CSHCN | φ \$ | 220,465,992 | | 236.123.924 | φ \$ | 252,893,669 | | 270.855.098 | ф \$ | 290,092,280 | | 1,270,430,963 |
| | Pop 6. Expansion | φ \$ | | э \$ | , - , - | ф \$ | 1,024,202,754 | э \$ | 1,091,954,365 | э \$ | 1,164,177,906 | | 5,142,043,818 |
| | Pop 7. Family Planning | \$ | | | 481,313 | | 511,805 | φ \$ | 544,230 | φ \$ | 578,656 | | 2,568,692 |
| 14 | FOP 7. Family Flamiling | Ψ | 432,000 | Ψ | 401,010 | ψ | 511,005 | Ψ | 544,250 | Ψ | 570,050 | Ψ | 2,300,032 |
| | DSH Allotment Diverted | \$ | | \$ | | \$ | | \$ | | \$ | | \$ | |
| 16 | Don Anothent Diverted | Ψ | - | ψ | - | φ | - | φ | - | Ψ | - | Ψ | - |
| 17 | Other WOW Categories | 1 | | | | | | | | | | | |
| 18 | Other Populations & CNOMS | \$ | 9,843,139 | \$ | 10.439.359 | \$ | 11,071,820 | ¢ | 11,742,687 | \$ | 12,454,199 | \$ | 55,551,204 |
| 19 | | Ψ | 5,040,105 | Ψ | 10,400,000 | Ψ | 11,071,020 | Ψ | 11,742,007 | Ψ | 12,404,100 | ŝ | |
| 20 | | | | | | | | | | | | Ψ | - |
| 20 | | | | | | | | | | | | | |
| 22 | TOTAL | \$ | 3,710,173,101 | \$ | 4,022,836,326 | \$ | 4,362,936,125 | \$ | 4,732,998,897 | \$ | 5,135,767,524 | \$ | 21,964,711,973 |
| 23 | IGIAE | Ψ | 5,710,175,101 | ψ | 4,022,030,320 | ψ | 4,302,330,123 | ψ | 4,732,330,037 | ψ | 3,133,707,324 | ψ | 21,304,711,373 |
| 23 | With-Waiver Total Expenditures | | | | | | | | | | | | |
| 25 | Mill-Marver Total Experiantares | DEM | ONSTRATION YEAR | DC /I | אר | | | | | | | | TOTAL |
| 26 | | | Y 16 (CY 2024) | | OY 17 (CY 2025) | п | Y 18 (CY 2026) | п | Y 19 (CY 2027) | г | OY 20 (CY 2028) | | IUIAL |
| | Medicaid Populations | 1 | 1 10 (01 2024) | - | /1 1/ (01 2020) | | 1 10 (01 2020) | | 1 13 (01 2027) | - | 71 20 (01 2020) | | |
| | | | | | | | | | | | | | |
| | | ¢ | 428 474 581 | \$ | 460 066 418 | ¢ | 403 087 231 | ¢ | 530 410 645 | \$ | 569 518 642 | ¢ | 2 482 457 516 |
| | Pop 1. ABD no TPL | \$ ¢ | 428,474,581 | | 460,066,418 | | 493,987,231 | | 530,410,645 321 367 965 | \$ ¢ | 569,518,642 345 507 681 | | 2,482,457,516 |
| 29 | Pop 1. ABD no TPL Pop 2. ABD TPL | \$ | 258,609,318 | \$ | 278,033,523 | \$ | 298,917,134 | \$ | 321,367,965 | \$ | 345,507,681 | \$ | 1,502,435,620 |
| 29 30 | Pop 1. ABD no TPL Pop 2. ABD TPL Pop 3. ABD LTSS | \$ \$ | 258,609,318 1,035,559,731 | \$ \$ | 278,033,523 1,116,308,538 | \$ \$ | 298,917,134 1,203,353,721 | \$ \$ | 321,367,965 1,297,187,302 | \$ \$ | 345,507,681 1,398,337,615 | \$ \$ | 1,502,435,620 6,050,746,908 |
| 29 30 31 | Pop 1. ABD no TPL Pop 2. ABD TPL Pop 3. ABD LTSS Pop 4. Rite Care | \$ \$ \$ | 258,609,318 1,035,559,731 816,984,019 | \$ \$ \$ | 278,033,523 1,116,308,538 876,267,589 | \$ \$ \$ | 298,917,134 1,203,353,721 939,848,984 | \$ \$ \$ | 321,367,965 1,297,187,302 1,008,040,689 | \$ \$ \$ | 345,507,681 1,398,337,615 1,081,187,616 | \$ \$ \$ | 1,502,435,620 6,050,746,908 4,722,328,897 |
| 29 30 31 32 | Pop 1. ABD no TPL Pop 2. ABD TPL Pop 3. ABD LTSS Pop 4. Rite Care Pop 5. CSHCN | \$ \$ \$ | 258,609,318 1,035,559,731 816,984,019 220,673,154 | \$ \$ \$ \$ | 278,033,523 1,116,308,538 876,267,589 236,569,278 | \$ \$ \$ | 298,917,134 1,203,353,721 939,848,984 253,610,647 | \$ \$ \$ \$ | 321,367,965 1,297,187,302 1,008,040,689 271,879,612 | \$ \$ \$ \$ | 345,507,681 1,398,337,615 1,081,187,616 291,464,338 | \$ \$ \$ \$ | 1,502,435,620 6,050,746,908 4,722,328,897 1,274,197,030 |
| 29 30 31 32 33 | Pop 1. ABD no TPL Pop 2. ABD TPL Pop 3. ABD LTSS Pop 4. Rite Care | \$ \$ \$ | 258,609,318 1,035,559,731 816,984,019 | \$ \$ \$ \$ | 278,033,523 1,116,308,538 876,267,589 | \$ \$ \$ | 298,917,134 1,203,353,721 939,848,984 | \$ \$ \$ \$ | 321,367,965 1,297,187,302 1,008,040,689 | \$ \$ \$ \$ | 345,507,681 1,398,337,615 1,081,187,616 | \$ \$ \$ \$ | 1,502,435,620 6,050,746,908 4,722,328,897 |
| 29 30 31 32 33 34 | Pop 1. ABD no TPL Pop 2. ABD TPL Pop 3. ABD LTSS Pop 4. Rite Care Pop 5. CSHCN Pop 7. Family Planning | \$ \$ \$ | 258,609,318 1,035,559,731 816,984,019 220,673,154 | \$ \$ \$ \$ | 278,033,523 1,116,308,538 876,267,589 236,569,278 | \$ \$ \$ | 298,917,134 1,203,353,721 939,848,984 253,610,647 | \$ \$ \$ \$ | 321,367,965 1,297,187,302 1,008,040,689 271,879,612 | \$ \$ \$ \$ | 345,507,681 1,398,337,615 1,081,187,616 291,464,338 | \$ \$ \$ \$ | 1,502,435,620 6,050,746,908 4,722,328,897 1,274,197,030 |
| 29 30 31 32 33 34 35 | Pop 1. ABD no TPL Pop 2. ABD TPL Pop 3. ABD LTSS Pop 4. Rite Care Pop 5. CSHCN Pop 7. Family Planning Expansion Populations | \$ \$ \$ | 258,609,318 1,035,559,731 816,984,019 220,673,154 458,328 | \$ \$ \$ \$ \$ | 278,033,523 1,116,308,538 876,267,589 236,569,278 493,498 | \$ \$ \$ \$ \$ | 299,917,134 1,203,353,721 939,848,984 253,610,647 531,288 | \$ \$ \$ \$ \$ \$ \$ \$ \$ | 321,367,965 1,297,187,302 1,008,040,689 271,879,612 571,984 | \$ \$ \$ \$ \$ | 345,507,681 1,398,337,615 1,081,187,616 291,464,338 615,883 | \$ \$ \$ \$ \$ \$ \$ \$ | 1,502,435,620 6,050,746,908 4,722,328,897 1,274,197,030 2,670,980 |
| 29 30 31 32 33 34 35 36 | Pop 1. ABD no TPL Pop 2. ABD TPL Pop 3. ABD LTSS Pop 4. Rite Care Pop 5. CSHCN Pop 7. Family Planning | \$ \$ \$ | 258,609,318 1,035,559,731 816,984,019 220,673,154 | \$ \$ \$ \$ \$ | 278,033,523 1,116,308,538 876,267,589 236,569,278 | \$ \$ \$ \$ \$ | 298,917,134 1,203,353,721 939,848,984 253,610,647 | \$ \$ \$ \$ \$ \$ \$ \$ | 321,367,965 1,297,187,302 1,008,040,689 271,879,612 571,984 | \$ \$ \$ \$ | 345,507,681 1,398,337,615 1,081,187,616 291,464,338 | \$ \$ \$ \$ | 1,502,435,620 6,050,746,908 4,722,328,897 1,274,197,030 |
| 29 30 31 32 33 34 35 36 37 | Pop 1. ABD no TPL Pop 2. ABD TPL Pop 3. ABD LTSS Pop 4. Rite Care Pop 5. CSHCN Pop 7. Family Planning Expansion Populations | \$ \$ \$ | 258,609,318 1,035,559,731 816,984,019 220,673,154 458,328 | \$ \$ \$ \$ \$ | 278,033,523 1,116,308,538 876,267,589 236,569,278 493,498 | \$ \$ \$ \$ \$ | 299,917,134 1,203,353,721 939,848,984 253,610,647 531,288 | \$ \$ \$ \$ \$ \$ \$ \$ | 321,367,965 1,297,187,302 1,008,040,689 271,879,612 571,984 | \$ \$ \$ \$ \$ | 345,507,681 1,398,337,615 1,081,187,616 291,464,338 615,883 | \$ \$ \$ \$ \$ \$ \$ \$ | 1,502,435,620 6,050,746,908 4,722,328,897 1,274,197,030 2,670,980 |
| 29 30 31 32 33 34 35 36 37 38 | Pop 1. ABD no TPL Pop 2. ABD TPL Pop 3. ABD LTSS Pop 4. Rite Care Pop 5. CSHCN Pop 7. Family Planning <u>Expansion Populations</u> Pop 6. Expansion | \$ \$ \$ | 258,609,318 1,035,559,731 816,984,019 220,673,154 458,328 | \$ \$ \$ \$ \$ | 278,033,523 1,116,308,538 876,267,589 236,569,278 493,498 | \$ \$ \$ \$ \$ | 299,917,134 1,203,353,721 939,848,984 253,610,647 531,288 | \$ \$ \$ \$ \$ \$ \$ \$ | 321,367,965 1,297,187,302 1,008,040,689 271,879,612 571,984 | \$ \$ \$ \$ \$ | 345,507,681 1,398,337,615 1,081,187,616 291,464,338 615,883 | \$ \$ \$ \$ \$ \$ \$ \$ | 1,502,435,620 6,050,746,908 4,722,328,897 1,274,197,030 2,670,980 |
| 29 30 31 32 33 34 35 36 37 38 39 | Pop 1. ABD no TPL Pop 2. ABD TPL Pop 3. ABD LTSS Pop 4. Rite Care Pop 5. CSHCN Pop 7. Family Planning Expansion Populations | \$ \$ \$ | 258,609,318 1,035,559,731 816,984,019 220,673,154 458,328 | \$ \$ \$ \$ \$ | 278,033,523 1,116,308,538 876,267,589 236,569,278 493,498 | \$ \$ \$ \$ \$ | 299,917,134 1,203,353,721 939,848,984 253,610,647 531,288 | \$ \$ \$ \$ \$ \$ \$ \$ | 321,367,965 1,297,187,302 1,008,040,689 271,879,612 571,984 | \$ \$ \$ \$ \$ | 345,507,681 1,398,337,615 1,081,187,616 291,464,338 615,883 | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 1,502,435,620 6,050,746,908 4,722,328,897 1,274,197,030 2,670,980 |
| 29 30 31 32 33 34 35 36 37 38 | Pop 1. ABD no TPL Pop 2. ABD TPL Pop 3. ABD LTSS Pop 4. Rite Care Pop 5. CSHCN Pop 7. Family Planning <u>Expansion Populations</u> Pop 6. Expansion | \$ \$ \$ | 258,609,318 1,035,559,731 816,984,019 220,673,154 458,328 | \$ \$ \$ \$ \$ | 278,033,523 1,116,308,538 876,267,589 236,569,278 493,498 | \$ \$ \$ \$ \$ | 299,917,134 1,203,353,721 939,848,984 253,610,647 531,288 | \$ \$ \$ \$ \$ \$ \$ \$ | 321,367,965 1,297,187,302 1,008,040,689 271,879,612 571,984 | \$ \$ \$ \$ \$ | 345,507,681 1,398,337,615 1,081,187,616 291,464,338 615,883 | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 1,502,435,620 6,050,746,908 4,722,328,897 1,274,197,030 2,670,980 |
| 29 30 31 32 33 34 35 36 37 38 39 40 41 | Pop 1. ABD no TPL Pop 2. ABD TPL Pop 3. ABD LTSS Pop 4. Rite Care Pop 5. CSHCN Pop 7. Family Planning <u>Expansion Populations</u> Pop 6. Expansion <u>Excess Spending From Hypotheticals</u> | \$ \$ \$ | 258,609,318 1,035,559,731 816,984,019 220,673,154 458,328 | \$ \$ \$ \$ \$ | 278,033,523 1,116,308,538 876,267,589 236,569,278 493,498 | \$ \$ \$ \$ \$ \$ | 299,917,134 1,203,353,721 939,848,984 253,610,647 531,288 | \$ \$ \$ \$ \$ \$ \$ | 321,367,965 1,297,187,302 1,008,040,689 271,879,612 571,984 | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 345,507,681 1,398,337,615 1,081,187,616 291,464,338 615,883 1,131,823,993 | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 1,502,435,620 6,050,746,908 4,722,328,897 1,274,197,030 2,670,980 5,052,344,149 |
| 29 30 31 32 33 34 35 36 37 38 39 40 | Pop 1. ABD no TPL Pop 2. ABD TPL Pop 3. ABD LTSS Pop 4. Rite Care Pop 5. CSHCN Pop 7. Family Planning <u>Expansion Populations</u> Pop 6. Expansion <u>Excess Spending From Hypotheticals</u> <u>Other WW Categories</u> | \$\$\$ | 258,609,318 1,035,559,731 816,984,019 220,673,154 458,328 895,990,687 | \$ \$ \$ \$ \$ | 278,033,523 1,116,308,538 876,267,589 236,569,278 493,498 949,891,024 | \$ \$ \$ \$ \$ \$ | 298,917,134 1,203,353,721 939,848,984 253,610,647 531,288 1,007,032,465 | \$ \$ \$ \$ \$ \$ \$ | 321,367,965 1,297,187,302 1,008,040,689 271,879,612 571,984 1,067,605,980 | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 345,507,681 1,398,337,615 1,081,187,616 291,464,338 615,883 | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 1,502,435,620 6,050,746,908 4,722,328,897 1,274,197,030 2,670,980 |
| 29 30 31 32 33 34 35 36 37 38 39 40 41 42 | Pop 1. ABD no TPL Pop 2. ABD TPL Pop 3. ABD LTSS Pop 4. Rite Care Pop 5. CSHCN Pop 7. Family Planning Expansion Populations Pop 6. Expansion Excess Spending From Hypotheticals Other WW Categories Other Populations & CNOMS | \$\$\$ | 258,609,318 1,035,559,731 816,984,019 220,673,154 458,328 895,990,687 | \$ \$ \$ \$ \$ | 278,033,523 1,116,308,538 876,267,589 236,569,278 493,498 949,891,024 | \$ \$ \$ \$ \$ \$ | 298,917,134 1,203,353,721 939,848,984 253,610,647 531,288 1,007,032,465 | \$ \$ \$ \$ \$ \$ \$ | 321,367,965 1,297,187,302 1,008,040,689 271,879,612 571,984 1,067,605,980 | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 345,507,681 1,398,337,615 1,081,187,616 291,464,338 615,883 1,131,823,993 | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 1,502,435,620 6,050,746,908 4,722,328,897 1,274,197,030 2,670,980 5,052,344,149 |
| 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 | Pop 1. ABD no TPL Pop 2. ABD TPL Pop 3. ABD LTSS Pop 4. Rite Care Pop 5. CSHCN Pop 7. Family Planning Expansion Populations Pop 6. Expansion Excess Spending From Hypotheticals Other WW Categories Other Populations & CNOMS | \$\$\$ | 258,609,318 1,035,559,731 816,984,019 220,673,154 458,328 895,990,687 | \$ \$ \$ \$ \$ | 278,033,523 1,116,308,538 876,267,589 236,569,278 493,498 949,891,024 | \$ \$ \$ \$ \$ \$ | 298,917,134 1,203,353,721 939,848,984 253,610,647 531,288 1,007,032,465 | \$ \$ \$ \$ \$ \$ \$ | 321,367,965 1,297,187,302 1,008,040,689 271,879,612 571,984 1,067,605,980 | \$ \$ \$ \$ \$ \$ \$ \$ | 345,507,681 1,398,337,615 1,081,187,616 291,464,338 615,883 1,131,823,993 13,245,586 | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 1,502,435,620 6,050,746,908 4,722,328,897 1,274,197,030 2,670,980 5,052,344,149 |
| 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 | Pop 1. ABD no TPL Pop 2. ABD TPL Pop 3. ABD LTSS Pop 4. Rite Care Pop 5. CSHCN Pop 7. Family Planning <u>Expansion Populations</u> Pop 6. Expansion <u>Excess Spending From Hypotheticals</u> <u>Other WW Categories</u> Other Populations & CNOMS Category 4 | \$\$\$\$\$ | 258,609,318 1,035,559,731 816,984,019 220,673,154 458,328 895,990,687 9,965,622 | \$ \$ \$ \$ \$ | 278,033,523 1,116,308,538 876,267,589 236,569,278 493,498 949,891,024 10,700,141 | \$ \$ \$ \$ \$ \$ \$ \$ \$ | 298,917,134 1,203,353,721 939,848,984 253,610,647 531,288 1,007,032,465 11,488,866 | ***** | 321,367,965 1,297,187,302 1,008,040,689 271,879,612 571,984 1,067,605,980 12,336,196 | \$ \$ \$ \$ \$ \$ \$ \$ | 345,507,681 1,398,337,615 1,081,187,616 291,464,338 615,883 1,131,823,993 13,245,586 | \$\$\$\$\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 1,502,435,620 6,050,746,908 4,722,328,897 1,274,197,030 2,670,980 5,052,344,149 - 57,736,411 |
| 29 30 31 32 33 34 35 36 37 38 39 40 41 41 42 43 44 45 46 | Pop 1. ABD no TPL Pop 2. ABD TPL Pop 3. ABD LTSS Pop 4. Rite Care Pop 5. CSHCN Pop 7. Family Planning <u>Expansion Populations</u> Pop 6. Expansion <u>Excess Spending From Hypotheticals</u> <u>Other WW Categories</u> Other Populations & CNOMS Category 4 TOTAL | \$\$\$\$\$\$ \$ \$ \$ \$ \$ \$ \$ \$ | 258,609,318 1,035,559,731 816,984,019 220,673,154 458,328 895,990,687 9,965,622 3,666,715,440 | \$ \$ \$ \$ | 278,033,523 1,116,308,538 876,267,589 236,569,278 493,498 949,891,024 10,700,141 3,928,330,010 | \$ \$ \$ \$ \$ | 298,917,134 1,203,353,721 939,848,984 253,610,647 531,288 1,007,032,465 11,488,866 4,208,770,336 | ***** | 321,367,965 1,297,187,302 1,008,040,689 271,879,612 571,984 1,067,605,980 12,336,196 4,509,400,373 | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 345,507,681 1,398,337,615 1,081,187,616 291,464,338 615,883 1,131,823,993 13,245,586 4,831,701,353 | \$\$\$\$ | 1,502,435,620 6,050,746,908 4,722,328,897 1,274,197,030 2,670,980 5,052,344,149 - 57,736,411 - 21,144,917,511 |
| 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 | Pop 1. ABD no TPL Pop 2. ABD TPL Pop 3. ABD LTSS Pop 4. Rite Care Pop 5. CSHCN Pop 7. Family Planning <u>Expansion Populations</u> Pop 6. Expansion <u>Excess Spending From Hypotheticals</u> <u>Other WW Categories</u> Other Populations & CNOMS Category 4 | \$\$\$\$\$ | 258,609,318 1,035,559,731 816,984,019 220,673,154 458,328 895,990,687 9,965,622 | \$ \$ \$ \$ | 278,033,523 1,116,308,538 876,267,589 236,569,278 493,498 949,891,024 10,700,141 3,928,330,010 | \$ \$ \$ \$ \$ \$ \$ \$ \$ | 298,917,134 1,203,353,721 939,848,984 253,610,647 531,288 1,007,032,465 11,488,866 | ***** | 321,367,965 1,297,187,302 1,008,040,689 271,879,612 571,984 1,067,605,980 12,336,196 | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 345,507,681 1,398,337,615 1,081,187,616 291,464,338 615,883 1,131,823,993 13,245,586 | \$\$\$\$ | 1,502,435,620 6,050,746,908 4,722,328,897 1,274,197,030 2,670,980 5,052,344,149 - 57,736,411 |
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Appendix B: Formal Public Notice



3 West Road | Virks Building | Cranston, RI 02920

PUBLIC NOTICE OF PROPOSED RHODE ISLAND COMPREHENSIVE 1115 DEMONSTRATION WAIVER AMENDMENT REQUEST

In accordance with 42 CFR 431.408 and Rhode Island General Laws Chapter 42-35, notice is hereby given that the Rhode Island Executive Office of Health and Human Services (EOHHS) proposes to submit to the Centers for Medicare and Medicaid Services (CMS) a request to amend the Rhode Island Comprehensive 1115 Demonstration Waiver (11-W-00242/1). This notice provides details about the waiver amendment request and serves to formally open the thirty (30) day public comment period, which begins on August 8, 2023 and will conclude on September 8, 2023.

During the public comment period, the public is invited to provide written comments to EOHHS via US postal service or electronic mail, as well as make comments verbally during a statewide virtual public hearing. Specifically, notice is hereby given in accordance with the provisions of Chapter 42-35 of the Rhode Island General Laws, as amended, that the Secretary will hold a public hearing, as detailed below, at which time and place all interested persons therein will be heard on the above-mentioned matter.

Virtual Public Hearing

August 17, 2023 at 1pm Eastern Daylight

- Zoom link: https://us02web.zoom.us/j/84224631977?pwd=b0lqSW5NajZqUIY3bjByWUhtaGxMdz09
- Zoom Dial-In: 888 788 0099
- Meeting ID: 842 2463 1977
 - Passcode: 013091

The proposed amendment request along with other related documentation is accessible for public review on the EOHHS website at <u>https://eohhs.ri.gov/reference-center/medicaid-state-plan-and-1115-</u> <u>waiver/waiver-extension</u>. In addition, the draft documents are also available in hard copy, located at the Security Desk on the 1st floor of the Virks Building at 3 West Road, Cranston, RI 02920.

Interested persons should submit comments to EOHHS on the proposed amendment on or before September 8, 2023. Comments can be submitted via email to <u>OHHS.RIMedicaidWaiver@ohhs.ri.gov</u> or by mail to Amy Katzen, Executive Office of Health and Human Services, 3 West Road, Cranston, RI 02920.

The Executive Office of Health and Human Services does not discriminate against individuals based on race, color, national origin, sex, gender identity or expression, sexual orientation, religious belief, political belief, or handicap in acceptance for or provision of services or employment in its programs or activities.

If any accommodation beyond the accessibility features available via Zoom is needed to ensure equal participation, please notify the Executive Office at <u>OHHS.RIMedicaidWaiver@ohhs.ri.gov</u> or (401) 462-6222 (hearing/speech impaired, dial 711) at least three (3) business days prior to the public hearing so arrangements can be made to provide such assistance at no cost to the person requesting.



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To request interpreter services, please notify the Executive Office at <u>OHHS.RIMedicaidWaiver@ohhs.ri.gov</u> at least five (5) business days in advance of the public hearing. Interpreter services will be made available at no cost to the person requesting.

Si necesita servicios de interpretación, por favor solicítelos a la Oficina Ejecutiva al correo electrónico <u>OHHS.RIMedicaidWaiver@ohhs.ri.gov</u> con al menos cinco (5) días hábiles de antelación. Los servicios de interpretación están a disposición de los solicitantes de forma gratuita.

Para solicitar serviços de intérprete, por favor, notifique o Gabinete Executivo através do endereço <u>OHHS.RIMedicaidWaiver@ohhs.ri.gov</u> com, pelo menos, cinco (5) dias úteis de antecedência. Os serviços de intérprete serão disponibilizados sem custo para a pessoa que solicita.

Program Description

EOHHS is submitting an amendment request for the Rhode Island 1115 waiver (hereinafter "the Demonstration"), which has been in place since 2009 and authorizes Rhode Island's entire Medicaid program. In December 2022, Rhode Island submitted an extension request for the Demonstration. The extension contained a variety of program enhancement requests, such as a home stabilization service expansion, Recuperative Care Pilot, strategies for driving support to Health Equity Zones, authority for pre-release supports for incarcerated individuals, HCBS enhancements, and the expansion of managed dental benefits to adults. The extension request also sought a number of technical revisions to components of the waiver concerning benefits, eligibility, and programs that were no longer active. The State received a Completeness Letter for this extension request from CMS on January 5th, 2023.

The State now requests an amendment to the pending Demonstration extension request to continue to improve and support the health and well-being of beneficiaries receiving long-term services and supports (LTSS). Specifically, this amendment request seeks to allow the provision of Home and Community-Based Personal Care services in acute hospital settings, in order to improve outcomes for Medicaid HCBS waiver participants receiving care in acute hospital settings. This request is made pursuant to a specific state legislative directive. The Rhode Island legislature has made a strong statement about the value of HCBS for vulnerable Medicaid beneficiaries, including those receiving inpatient care, by prioritizing this item in the state fiscal year ("SFY") 2024 budget. All existing beneficiaries covered by the waiver will be impacted by the amendment.

Goals and Objectives

The State identified the following goals for the Demonstration extension:

- <u>Goal 1: Health Equity</u>. Improve health equity through strong community-clinical linkages that support beneficiaries in addressing social determinants of health, including ensuring access to stable housing.
- <u>Goal 2: Behavioral Health</u>. Continue to ensure expanded access to high-quality integrated behavioral healthcare that is focused on prevention, intervention, and treatment.
- <u>Goal 3: Long-Term Services & Supports (LTSS)</u>. Continue progress toward rebalancing LTSS toward home and community-based services (HCBS).



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• <u>Goal 4: Maintain and Expand on Our Record of Excellence</u>. Streamline administration of the Demonstration to strengthen current services and processes, while supporting continued progress towards our state's goals of improving healthcare quality and outcomes for Medicaid beneficiaries.

This amendment request is aligned with these same goals, and supports state goals associated with rebalancing LTSS toward HCBS by allowing continuity of personal care services while individuals are in an acute care setting to aid in transitions back to the community.

Eligibility, Cost Sharing, Delivery Systems, and Benefits

Rhode Island is not proposing any changes to Medicaid eligibility, cost sharing, delivery systems, or benefits through this amendment request.

Summary of Proposed Changes

The Rhode Island legislature recently approved the State Fiscal Year (SFY) 2024 budget. In the budget, the General Assembly included a directive for EOHHS to seek federal authority to allow Medicaid reimbursement of direct support professionals to assist Medicaid LTSS HCBS beneficiaries while such individuals are receiving care in hospital acute care settings.

In enacting this legislation, the Rhode Island General Assembly was responding to robust feedback from Medicaid HCBS participants who shared stories about how important it is for them to continue to have access to their personal care attendants while experiencing short-term acute hospital stays. Beneficiaries shared that losing access to this support while hospitalized negatively impacted their recovery from hospital treatment and left them more vulnerable to institutionalization upon discharge.

This directive aligns with a new Medicaid service option introduced in the 2020 CARES Act. The federal legislation, codified at 42 U.S.C. 1396(h) allows states to pay for the provision of HCBS in acute care hospital settings, provided that the care or services are identified in an individual's person-centered service plan; are provided to meet the needs of the individual that are not met through the provision of hospital services; are not a substitute for services that the hospital is obligated to provide through its conditions of participation or under Federal or State law, or under another applicable requirement; and are designed to ensure smooth transitions between acute care settings and home and community-based settings, and to preserve the individual's functional abilities.

To implement the legislative mandate and per the authority provided in 42 U.S.C 1396(h), Rhode Island is submitting the amendment request to obtain authority to allow the provision of Home and Community-Based Personal Care services in acute care hospital settings. Home and Community-Based Personal Care is already offered through the state's HCBS service array. However, currently, Home and Community-Based Personal Care can only be provided to HCBS-eligible beneficiaries in the home or other community setting. Obtaining authority to continue the provision of Home and Community-Based Personal Care for hospitalized beneficiaries will support continuity of care by reducing potential service interruptions caused by hospital stays. The goal of this amendment request is to improve waiver participants' immediate experience of short-term hospital stays, improve transitions of care back to the



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community, and reduce the risk that hospital stays will lead to institutionalization. This request aligns with the State's ongoing efforts to improve HCBS and continue progress toward rebalancing LTSS.

Enrollment and Expenditures

The state is not requesting to modify waiver enrollment. Therefore, no impact to enrollment is expected. The state estimates a total expenditure impact of approximately \$1.5 million, total state and federal, per year. However, this impact is expected to be offset through reductions in hospital length of stay and to have no impact on the overall waiver budget neutrality.

Hypotheses and Evaluation Parameters

Rhode Island will conduct an independent evaluation to measure and monitor the outcomes of the Demonstration. Because no changes are being requested to the existing Personal Care service, Rhode Island's existing HCBS program evaluation, oversight, and monitoring structures will continue to capture required data and outcomes to evaluate the delivery of Personal Care in acute care settings.

Appendix C: Abbreviated Public Notice



3 West Road | Virks Building | Cranston, RI 02920

ABBREVIATED PUBLIC NOTICE OF PROPOSED RHODE ISLAND COMPREHENSIVE 1115 DEMONSTRATION WAIVER AMENDMENT REQUEST

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The State now requests an amendment to the pending Demonstration extension request to continue to improve and support the health and well-being of beneficiaries receiving long-term services and supports (LTSS). Specifically, the amendment request seeks to allow the provision of Home and Community-Based Personal Care services in acute hospital settings, in order to improve outcomes for Medicaid HCBS waiver participants receiving care in acute hospital settings.

The Rhode Island legislature recently approved the State Fiscal Year (SFY) 2024 budget. In the budget, the General Assembly included a directive for EOHHS to seek federal authority to allow Medicaid reimbursement of direct support professionals to assist Medicaid LTSS HCBS beneficiaries while such individuals are receiving care in hospital acute care settings.

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Public Hearings

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Virtual Public Hearing

August 17, 2023 at 1pm to 3pm Eastern Daylight

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- Zoom Dial-In: 888 788 0099
- Meeting ID: 842 2463 1977
 - Passcode: 013091

Public Comments

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Non-Discrimination and Accommodations

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Appendix D: Tribal Notice