

Clark County Medicaid Match Budget Projection Calculations

Division of Welfare and Supportive Service Report, Institutional Recipients: December 2010

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| Clark County recipients between 100%-150% of SSI: | 537 |
| Clark County recipients between 150%-156% of SSI: | 72 |
| <u>Total Clark County recipients between 100%-156% of SSI:</u> | <u>609</u> |

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| Number of recipients between 100%-125% of SSI: | 279 |
| (45%, based on DWSS income data report) | |

Total Number of Potential Eligible Recipients 125%-156%: **330**

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|---|---------------------|
| 330 recipients at average monthly cost of \$5,700/each: | \$1,881,000.00 |
| <u>Minus average monthly patient liability of \$943/each:</u> | <u>- 311,190.00</u> |
| | \$1,569,810.00 |
| <i>Minus FMAP estimate of 55.05%</i> | <i>- 864.180.00</i> |
| Net Monthly Cost of Care Estimate | \$ 705,630.00 |
| <i>Plus Per Recipient Administrative Cost at \$19/each</i> | <i>6,270.00</i> |
| <i>Plus Medicare Premium and Part D at \$230/each</i> | <i>53,820.00</i> |
| (based on 71%, or 234, being dual eligibles) | |

Total Monthly Cost Estimate for New Recipients: \$ 765,720.00

ANNUAL COST ESTIMATE: \$9,188,640.00

Home and Community Based Waiver Program Recipients

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|---|--------------|
| HCBW (formerly CHIP) participants (ADSD): | 1,220 |
| WIN participants (Medicaid): | 564 |
| <u>Total Waiver Participants:</u> | <u>1,784</u> |

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| 64.83% Clark County Participation: | 1,157 |
| (based on Medicaid estimate) | |

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| 54.18% of participants over 125% threshold: | 627 |
| <u>Estimated Monthly Cost of Care at \$432/each:</u> | <u>\$270,864.00</u> |

ANNUAL COST ESTIMATE: \$3,250,368.00

TOTAL ANNUAL COST PROJECTION: \$12,439,008.00