

FY 1213 Average Cost of Attendant Care Under 60 Waiver Recipients

Source: DPW Data Warehouse - PROMISe™ Claim Table

Information is based on last dates of service and may not be complete for the given period.

Data of Extraction: 9/9/2014

Procedures codes ('W7008','W7009') for home modifications were excluded.

	Average Cost Per Month Per User	Number of recipients	Total Expenditures		
Total Amount for FY2012-2013					
Attendant Care Waiver	\$1,997.72	8,547	\$171,120,864.86		
*Facility Peer Group	\$4,365.82				
				% Recipients	% Expenditures
Waiver Recipients with Expenditures < \$4,365.82		8,373	\$162,058,579.69	97.96%	94.70%
Waiver Recipients with Expenditures > \$4,365.82		174	\$9,062,285.16	2.04%	5.30%

	Bottom Range	Top Range	Number of Recipients	Total Expenditures
Recipients within 101% to 125%	\$4,365.83	\$5,457.28	121	\$6,088,086.59
Recipients within 126% to 150%	\$5,457.29	\$6,548.73	32	\$1,694,989.82
Recipients within 151% to 175%	\$6,548.74	\$7,640.19	11	\$584,879.29
Recipients within 176% to 200%	\$7,640.20	\$8,731.64	3	\$244,211.48
Recipients within 201% to 225%	\$8,731.65	\$9,823.10	2	\$147,336.56
Recipients within 226% to 250%	\$9,823.11	\$10,914.55	2	\$84,308.22
Recipients within 251% to 275%	\$10,914.56	\$12,006.01	1	\$129,137.40
Recipients within 276% to 300%	\$12,006.02	\$13,097.46	1	\$12,112.52
Recipients with Expenditures >300%	\$13,097.47		1	\$77,223.28

Facility Peer Groups: Non County Nursing Facilities, County Nursing Facilities, State LTC Unit, and Inpatient Facility Based LTC Extended Care Facility as reported on PA DPW CMS 372

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FY 1213 Average Cost of Attendant Care Over 60 Waiver Recipients

Source: DPW Data Warehouse - PROMISe™ Claim Table

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Data of Extraction: 9/9/2014

Procedures codes ('W7008','W7009') for home modifications were excluded.

	Average Cost Per Month Per User	Number of recipients	Total FY 2012- 2013 Expenditures		
Total Amount for FY2012-2013					
Attendant Care Waiver	\$2,085.95	1,741	\$36,288,137.49		
*Facility Peer Group	\$4,365.82				
				% Recipients	% Expenditures
Waiver Recipients with Expenditures < \$4,365.82		1,702	\$34,012,440.48	97.76%	93.73%
Waiver Recipients with Expenditures > \$4,365.82		39	\$2,275,697.01	2.24%	6.27%
	Bottom Range	Top Range	Number of Recipients	Total Expenditures	
Recipients within 101% to 125%	\$4,365.83	\$5,457.28	25	\$1,342,703.29	
Recipients within 126% to 150%	\$5,457.29	\$6,548.73	9	\$537,239.91	
Recipients within 151% to 175%	\$6,548.74	\$7,640.19	1	\$78,874.80	
Recipients within 176% to 200%	\$7,640.20	\$8,731.64	3	\$204,760.53	
Recipients within 201% to 225%	\$8,731.65	\$9,823.10	1	\$112,118.48	
Recipients within 226% to 250%	\$9,823.11	\$10,914.55			
Recipients within 251% to 275%	\$10,914.56	\$12,006.01			
Recipients within 276% to 300%	\$12,006.02	\$13,097.46			
Recipients with Expenditures >300%	\$13,097.47				

*Facility Peer Groups: Non County Nursing Facilities, County Nursing Facilities, State LTC Unit, and Inpatient Facility Based LTC Extended Care Facility as reported on PA DPW CMS 372

FY 1213 Average Cost of ACT 150 Care Over 60 Waiver Recipients

Source: DPW Data Warehouse - PROMISe™ Claim Table

Information is based on last dates of service and may not be complete for the given period.

Data of Extraction: 9/9/2014

Procedures codes ('W7008','W7009') for home modifications were excluded.

	Average Cost Per Month Per User	Number of recipients	Total Expenditures		
Total Amount for FY2012-2013					
ACT 150 Over 60 Waiver	\$2,285.25	904	\$21,837,811.65		
*Facility Peer Group	\$8,266.00				
				% Recipients	% Expenditures
Waiver Recipients with Expenditures < \$8,266.00		903	\$21,715,782.33	99.89%	99.44%
Waiver Recipients with Expenditures > \$8,266.00		1	\$122,029.32	0.11%	0.56%
	Bottom Range	Top Range	Number of Recipients	Total Expenditures	
Recipients within 101% to 125%	\$8,266.01	\$10,332.50	1	\$122,029.32	
Recipients within 126% to 150%	\$10,332.51	\$12,399.00	0	\$0.00	
Recipients within 151% to 175%	\$12,399.01	\$14,465.50	0	\$0.00	
Recipients within 176% to 200%	\$14,465.51	\$16,532.00	0	\$0.00	
Recipients within 201% to 225%	\$16,532.01	\$18,598.50	0	\$0.00	
Recipients within 226% to 250%	\$18,598.51	\$20,665.00	0	\$0.00	
Recipients within 251% to 275%	\$20,665.01	\$22,731.50			
Recipients within 276% to 300%	\$22,731.51	\$24,798.00			
Recipients with Expenditures >300%	\$24,798.01				

*Facility Peer Groups: Genworth 2014 Cost of Care Survey

FY 1213 Average Cost of ACT 150 Care Under 60 Waiver Recipients

Source: DPW Data Warehouse - PROMISe™ Claim Table

Information is based on last dates of service and may not be complete for the given period.

Data of Extraction: 9/9/2014

Procedures codes ('W7008','W7009') for home modifications were excluded.

	Average Cost Per Month Per User	Number of recipients	Total Expenditures		
Total Amount for FY2012-2013					
ACT 150 Under 60 Waiver	\$2,158.83	1,332	\$31,857,859.04		
*Facility Peer Group	\$8,266.00				
				% Recipients	% Expenditures
Waiver Recipients with Expenditures < \$8,266.00		1,331	\$31,720,533.30	99.92%	99.57%
Waiver Recipients with Expenditures > \$8,266.00		1	\$137,325.74	0.08%	0.43%

	Bottom Range	Top Range	Number of Recipients	Total Expenditures
Recipients within 101% to 125%	\$8,266.01	\$10,332.50	0	\$0.00
Recipients within 126% to 150%	\$10,332.51	\$12,399.00	1	\$137,325.74
Recipients within 151% to 175%	\$12,399.01	\$14,465.50	0	\$0.00
Recipients within 176% to 200%	\$14,465.51	\$16,532.00	0	\$0.00
Recipients within 201% to 225%	\$16,532.01	\$18,598.50	0	\$0.00
Recipients within 226% to 250%	\$18,598.51	\$20,665.00	0	\$0.00
Recipients within 251% to 275%	\$20,665.01	\$22,731.50	0	\$0.00
Recipients within 276% to 300%	\$22,731.51	\$24,798.00		
Recipients with Expenditures >300%	\$24,798.01			

*Facility Peer Groups: Genworth 2014 Cost of Care Survey

FY 1213 Average Cost of Aging Waiver Recipients

Source: DPW Data Warehouse - PROMISe™ Claim Table

Information is based on last dates of service and may not be complete for the given period.

Data of Extraction: 09/09/2014

Procedures codes ('W7008','W7009') for home modifications were excluded.

	Average Cost Per Month Per User	Number of recipients	Total Expenditures		
Total Amount for FY2012-2013					
Aging Waiver	\$1,908.21	29,598	\$508,681,530.13		
*Facility Peer Group	\$4,365.82				
				% Recipients	% Expenditures
Waiver Recipients with Expenditures < \$4,365.82		28,483	\$442,126,345.00	96.23%	86.92%
Waiver Recipients with Expenditures > \$4,365.82		1,115	\$66,555,185.13	3.77%	13.08%

	Bottom Range	Top Range	Number of Recipients	Total Expenditures
Recipients within 101% to 125%	\$4,365.83	\$5,457.28	694	\$35,526,152.78
Recipients within 126% to 150%	\$5,457.29	\$6,548.73	231	\$14,558,887.05
Recipients within 151% to 175%	\$6,548.74	\$7,640.19	92	\$6,992,768.23
Recipients within 176% to 200%	\$7,640.20	\$8,731.64	41	\$3,505,737.08
Recipients within 201% to 225%	\$8,731.65	\$9,823.10	24	\$2,223,326.21
Recipients within 226% to 250%	\$9,823.11	\$10,914.55	15	\$1,407,401.61
Recipients within 251% to 275%	\$10,914.56	\$12,006.01	4	\$337,414.22
Recipients within 276% to 300%	\$12,006.02	\$13,097.46	9	\$1,208,306.17
Recipients with Expenditures >300%	\$13,097.47		5	\$795,191.78

*Facility Peer Groups: Non County Nursing Facilities, County Nursing Facilities, State LTC Unit, and Inpatient Facility Based LTC Extended Care Facility as reported on PA DPW CMS 372

FY 1213 Average Cost of Independence Waiver Recipients

Source: DPW Data Warehouse - PROMISe™ Claim Table

Information is based on last dates of service and may not be complete for the given period.

Data of Extraction: 09/09/2014

Procedures codes ('W7008','W7009') for home modifications were excluded.

	Average Cost Per Month Per User	Number of recipients	Total Expenditures		
Total Amount for FY2012-2013					
Independence Waiver	\$3,333.92	8,626	\$286,901,232.90		
*Facility Peer Group	\$4,365.82				
				% Recipients	% Expenditures
Waiver Recipients with Expenditures < \$4,365.82		7,100	\$164,772,570.60	82.31%	57.43%
Waiver Recipients with Expenditures > \$4,365.82		1,526	\$122,128,662.30	17.69%	42.57%

	Bottom Range	Top Range	Number of Recipients	Total Expenditures
Recipients within 101% to 125%	\$4,365.83	\$5,457.28	707	\$37,954,609.79
Recipients within 126% to 150%	\$5,457.29	\$6,548.73	344	\$23,111,699.80
Recipients within 151% to 175%	\$6,548.74	\$7,640.19	172	\$13,257,531.04
Recipients within 176% to 200%	\$7,640.20	\$8,731.64	74	\$6,654,052.86
Recipients within 201% to 225%	\$8,731.65	\$9,823.10	49	\$5,282,544.04
Recipients within 226% to 250%	\$9,823.11	\$10,914.55	22	\$2,273,738.59
Recipients within 251% to 275%	\$10,914.56	\$12,006.01	11	\$1,211,519.47
Recipients within 276% to 300%	\$12,006.02	\$13,097.46	21	\$2,836,509.74
Recipients with expenditures > 300%	\$13,097.47		126	\$29,546,456.97

*Facility Peer Groups: Non County Nursing Facilities, County Nursing Facilities, State LTC Unit, and Inpatient Facility Based LTC Extended Care Facility as reported on PA DPW CMS 372

FY 1213 Average Cost of COMMCare Waiver Recipients

Source: DPW Data Warehouse - PROMISe™ Claim Table

Information is based on last dates of service and may not be complete for the given period.

Data of Extraction: 09/09/2014

Procedures codes ('W7008','W7009') for home modifications were excluded.

	Average Cost Per Month Per User	Number of recipients	Total Expenditures		
Total Amount for FY2012-2013					
COMMCARE Waiver	\$6,582.38	607	\$46,096,415.32		
*Facility Peer Group	\$10,067.37				
				% Recipients	% Expenditures
Waiver Recipients with Expenditures < \$10,067.37		469	\$24,129,368.33	77.27%	52.35%
Waiver Recipients with Expenditures > \$10,067.37		138	\$21,967,046.99	22.73%	47.65%

	Bottom Range	Top Range	Number of Recipients	Total Expenditures
Recipients within 101% to 125%	\$10,067.38	\$12,584.21	75	\$9,979,437.46
Recipients within 126% to 150%	\$12,584.22	\$15,101.06	36	\$5,792,788.40
Recipients within 151% to 175%	\$15,101.07	\$17,617.90	10	\$1,877,871.61
Recipients within 176% to 200%	\$17,617.91	\$20,134.74	7	\$1,592,242.37
Recipients within 201% to 225%	\$20,134.75	\$22,651.58	7	\$1,796,732.91
Recipients within 226% to 250%	\$22,651.59	\$25,168.43	1	\$293,239.72
Recipients within 251% to 275%	\$25,168.44	\$27,685.27	2	\$634,734.52
Recipients within 276% to 300%	\$27,685.28	\$30,202.11		
Recipients with Expenditures >300%	\$30,202.12			

*Facility Peer Group: Certified Rehab Agency as reported on PA DPW CMS 372

FY 1213 Average Cost of OBRA Waiver Recipients

Source: DPW Data Warehouse - PROMISeTM Claim Table

Information is based on last dates of service and may not be complete for the given period.

Data of Extraction: 09/09/2014

Procedures codes ('W7008','W7009') for home modifications were excluded.

	Average Cost Per Month Per User	Number of recipients	Total Expenditures		
Total Amount for FY2012-2013					
OBRA Waiver	\$4,487.75	1,494	\$78,405,623.58		
*Facility Peer Group	\$13,649.88				
				% Recipients	% Expenditures
Waiver Recipients with Expenditures < \$13,649.88		1,447	\$67,500,631.98	96.85%	86.09%
Waiver Recipients with Expenditures > \$13,649.88		47	\$10,904,991.60	3.15%	13.91%

	Bottom Range	Top Range	Number of Recipients	Total Expenditures
Recipients within 101% to 125%	\$13,649.89	\$17,062.35	23	\$4,220,024.51
Recipients within 126% to 150%	\$17,062.36	\$20,474.82	8	\$1,777,038.96
Recipients within 151% to 175%	\$20,474.83	\$23,887.29	8	\$2,182,575.86
Recipients within 176% to 200%	\$23,887.30	\$27,299.76	4	\$1,235,607.83
Recipients within 201% to 225%	\$27,299.77	\$30,712.23	2	\$699,497.38
Recipients within 226% to 250%	\$30,712.24	\$34,124.70	2	\$790,247.06
Recipients within 251% to 275%	\$34,124.71	\$37,537.17		
Recipients within 276% to 300%	\$37,537.18	\$40,949.64		
Recipients with Expenditures >300%	\$40,949.65			

*Facility Peer Group: ICF/ORC as reported on PA DPW CMS 372