

## Cost Effectiveness Appendix

### 1115(c) Drug Therapy Waiver

People	Potential eligibles are counted as all potential eligibles for the first year of the Waiver. This includes some persons who are known to the system and /or partially served with state or local funds; usually inpatient and emergency services not included in the waiver. Subsequent participants are estimated based on the numbers of persons newly identified in SFY 2002, adjusted for change in total population
WoWaiver	Persons with a Schizophrenia and or BiPolar diagnosis were identified and their Medicaid expenditures for the base period calculated. Since Harris County has been under various combinations of mandatory and voluntary Managed Care since 1996, the seven NorthSTAR counties provided the baseline information. The baseline costs are for SFY 2001, the most recent complete year of NorthSTAR operation.
Waiver	TDMHMR staff developed a core services package of drugs and services intended to divert participants from the typical path of deterioration and participation in SSI and therefore Medicaid.
Cohort 1	The cohort for the initial year of the waiver includes persons known to the department and persons who will be outreached and/or will approach the department for assistance. This is a substantial number of persons who will be screened to insure that the selected participants are likely to benefit from the waiver. The two screens will be no more than two psychiatric hospitalizations and high likelihood of successful medication treatment.
Cohort 2-5	The cohorts for subsequent years will include newly identified persons contacted through outreach or who approach the department for services. The same screens will be applied.
Appendix	Totals the calculations from the five cohorts to calculate the cost effectiveness of the waiver over 5 years. The table is the simple total of Cohorts 1 through 5.
Note: Inflation	Inflation costs have been calculated for all years of the waiver. Inflation for years beyond the waiver period was estimated for the without waiver condition and was not calculated for the with waiver condition. This has no effect on the calculations for the five waiver years which have detailed rates applied to the appropriate items.

	NorthSTAR	Harris Co.	Waiver		
2001 Population (State Data Center)	3,115,293	3,454,541	Population		
Potential Enrollees with Schizophrenia	4,089	2,601			
Agree to waiver (90%)	3,680	2,341			
Potential Enrollees with Bipolar Disorder	5,491	2,725			
Benefit from Drug Therapy (82%)	4,503	2,235			
Agree to waiver (90%)	4,052	2,011			
				First Break	
2002 Population (State Data Center)	3,173,585	3,508,888		Customers	Percent fro
Potential Enrollees with Schizophrenia	4,166	2,642		981	0.03%
Agree to waiver (90%)	3,749	2,378	6,127		
Potential Enrollees with Bipolar Disorder	5,594	2,768		440	0.01%
Benefit from Drug Therapy (82%)	4,587	2,270			
Agree to waiver (90%)	4,128	2,043	6,171		
2003 Population (State Data Center)	3,231,840	3,563,988			
Potential Enrollees with Schizophrenia	4,242	2,683			
Agree to waiver (90%)	3,818	2,415	6,233		
Potential Enrollees with Bipolar Disorder	5,696	2,811			
Benefit from Drug Therapy (82%)	4,671	2,305			
Agree to waiver (90%)	4,204	2,075	6,279		
2004 Population (State Data Center)	3,290,247	3,618,746			
Potential Enrollees with Schizophrenia	1,017	1,119			
Agree to waiver (90%)	941	1,035	1,975		
Potential Enrollees with Bipolar Disorder	456	502			
Benefit from Drug Therapy (82%)	388	426			
Agree to waiver (90%)	349	384	733		
2005 Population (State Data Center)	3,348,886	3,674,011			
Potential Enrollees with Schizophrenia	1,035	1,136			
Agree to waiver (90%)	958	1,051	2,008		
Potential Enrollees with Bipolar Disorder	464	509			
Benefit from Drug Therapy (82%)	395	433			
Agree to waiver (90%)	355	390	745		
2006 Population (State Data Center)	3,407,869	3,728,825			
Potential Enrollees with Schizophrenia	1,053	1,153			
Agree to waiver (90%)	974	1,066	2,041		
Potential Enrollees with Bipolar Disorder	472	517			
Benefit from Drug Therapy (82%)	402	439			
Agree to waiver (90%)	361	395	757		
2007 Population (State Data Center)	3,466,767	3,784,079			
Potential Enrollees with Schizophrenia	1,072	1,170			
Agree to waiver (90%)	991	1,082	2,073		
Potential Enrollees with Bipolar Disorder	481	525			
Benefit from Drug Therapy (82%)	409	446			
Agree to waiver (90%)	368	401	769		

Inflation factors

Categories	Rate/% change	2001	2002	2003	2001-2003	2004	2005	2006	2007	
Overall CPI-U	CPI	174.6	178.4	182.8		187.6	192.4	197.4	202.5	Base=100.0
	% change	2.1	2.2	2.5	4.7	2.6	2.6	2.6	2.6	
CPI-U Medical care	CPI	2.728	2.854	2.969		3.089	3.214	3.336	3.457	Base=1.000
	% change	4.6	4.6	4.1	8.8	4.0	4.0	3.8	3.6	
Medical Care Commodities	CPI	2.476	2.571	2.649		2.738	2.843	2.955	3.062	Base=1.000
	% change	4.0	3.8	3.0	7.0	3.4	3.8	3.9	3.6	
Drugs	CPI	2.202	2.250	2.310		2.385	2.466	2.535	2.605	Base=1.000
	% change	2.1	2.2	2.7	4.9	3.3	3.4	2.8	2.7	
Medical Care Services	CPI	2.788	2.921	3.046		3.173	3.3	3.423	3.546	Base=1.000
	% change	4.8	4.8	4.3	9.3	4.2	4.0	3.7	3.6	
	calc %		0.0477044	0.0427936	0.092539455	0.041694	0.0400252	0.0372727	0.0359334	
Physicians Services	CPI	2.536	2.628	2.726		2.826	2.926	3.029	3.133	Base=1.000
	% change	3.7	3.6	3.7	7.5	3.7	3.5	3.5	3.4	
Services by Other Medical Professionals	CPI	1.673	1.729	1.791		1.849	1.912	1.968	2.023	Base=1.000
	% change	3.4	3.3	3.6	7.1	3.2	3.4	3.0	2.8	
Hospital and related Services	CPI	3.383	3.597	3.767		3.943	4.115	4.275	4.435	Base=1.000
	% change	6.6	6.3	4.7	11.4	4.7	4.4	3.9	3.8	
Mixed-75%CPI-U/25%Physician	CPI	1.944	1.995	2.053		2.114	2.175	2.238	2.302	Base=1.000
	% change		2.6	2.9	5.6	3.0	2.9	2.9	2.9	

The data shown above was from two sources: The overall CPI-U forecast was printed from the Comptrollers Office website. Per Winfred Kang of that office, it is a nationwide rate. Forecasts are not prepared on a state or regional basis. The detail forecasts were faxed from the Comptroller's Office, and were based on forecasts prepared by DRI-WEFA. The category hierarchy was determined by information from the Bureau of Labor Statistics (BLS) website.

**SSI Recipients Utilization profile for Schiz or BiPolar, Medicaid expenditures.**

SFY 2001 BH Service Codes	Annual Cost per individual		
	Schizophrenia	Bipolar	Total
101BH	\$25	\$24	\$24
1050x-1052x (LPC)	\$4	\$3	\$4
90801-98057 (Therapy)	\$38	\$60	\$41
90865,96100, 96117 (testing)	\$0	\$0	\$0
123BH (Intensive Outpatient)	\$4	\$18	\$7
8010x-8019x,120BH, 120BH (rehab)	\$864	\$893	\$847
90862 (Med Management)	\$126	\$155	\$128
90782, Jnnnn (Med Related Svc)	\$39	\$3	\$31
8nnnn (all lab)	\$5	\$7	\$5
99201-80, 124BH, 100-1nn (inpatient)	\$679	\$1,245	\$766
1001x, 1002x (Case Management)	\$246	\$271	\$244
106BH, ACT (Best Practice)	\$1,377	\$1,291	\$1,326
108BH, 109BH, 127BH, 114BH (Res.)	\$5	\$0	\$4
129BH, 130BH, 131BH (Crisis)	\$1	\$12	\$3
W0004, Y0011, Y0013, 99281-5 (Emerg.)	\$68	\$145	\$80
Other (please define)	\$99	\$167	\$109
Annual MH	\$3,581	\$4,296	\$3,620
Pharmacy (MH and PH)	\$3,023	\$1,964	\$2,752
Annual Physical Health	\$2,041	\$13,352	\$4,727
Annual SSI Eligible Cost	\$8,644	\$19,613	\$11,100

\* Other includes CD services and other low frequency consultation and rehabilitation activities.

SFY 2003 BH Service Codes	Annual Cost per individual		
	Schizophrenia	Bipolar	Total
101BH	\$27	\$26	\$26
1050x-1052x (LPC)	\$4	\$4	\$4
90801-98057 (Therapy)	\$42	\$65	\$45
90865,96100, 96117 (testing)	\$0	\$0	\$0
123BH (Intensive Outpatient)	\$4	\$19	\$7
8010x-8019x,120BH, 120BH (rehab)	\$905	\$935	\$887
90862 (Med Management)	\$136	\$166	\$138
90782, Jnnnn (Med Related Svc)	\$42	\$3	\$34
8nnnn (all lab)	\$5	\$8	\$5
99201-80, 124BH, 100-1nn (inpatient)	\$757	\$1,387	\$853
1001x, 1002x (Case Management)	\$257	\$284	\$256
106BH, ACT (Best Practice)	\$1,454	\$1,363	\$1,401
108BH, 109BH, 127BH, 114BH (Res.)	\$6	\$0	\$4
129BH, 130BH, 131BH (Crisis)	\$1	\$13	\$3
W0004, Y0011, Y0013, 99281-5 (Emerg.)	\$75	\$162	\$89
Other	\$107	\$182	\$118
Annual MH	\$3,823	\$4,618	\$3,871
Pharmacy (MH and PH)	\$3,171	\$2,061	\$2,887
Annual Physical Health	\$2,231	\$14,594	\$5,167
Annual SSI Eligible Cost	\$9,225	\$21,272	\$11,925

Inflation Factors	
Rate	Source
7.5	Physicians Services
7.5	Physicians Services
8.8	CPI-U Medical care
8.8	CPI-U Medical care
5.6	Mixed-75%CPI-U/25%Physician
4.7	Overall CPI-U
7.5	Physicians Services
8.8	CPI-U Medical care
7.0	Medical Care Commodities
11.4	Hospital and related Services
4.7	Overall CPI-U
5.6	Mixed-75%CPI-U/25%Physician
11.4	Hospital and related Services
8.8	CPI-U Medical care
4.9	Drugs
9.3	Medical Care Services

SFY 2004 BH Service Codes	Annual Cost per individual		
	Schizophrenia	Bipolar	Total
101BH	\$28	\$27	\$27
1050x-1052x (LPC)	\$4	\$4	\$4
90801-98057 (Therapy)	\$43	\$68	\$47
90865,96100, 96117 (testing)	\$0	\$0	\$0
123BH (Intensive Outpatient)	\$4	\$20	\$7
8010x-8019x,120BH, 120BH (rehab)	\$928	\$960	\$910
90862 (Med Management)	\$141	\$173	\$143
90782, Jnnnn (Med Related Svc)	\$44	\$4	\$36
8nnnn (all lab)	\$5	\$8	\$6
99201-80, 124BH, 100-1nn (inpatient)	\$792	\$1,453	\$893
1001x, 1002x (Case Management)	\$264	\$292	\$262
106BH, ACT (Best Practice)	\$1,498	\$1,404	\$1,443
108BH, 109BH, 127BH, 114BH (Res.)	\$6	\$0	\$5
129BH, 130BH, 131BH (Crisis)	\$1	\$13	\$4
W0004, Y0011, Y0013, 99281-5 (Emerg.)	\$79	\$169	\$93
Other	\$112	\$189	\$123
Annual MH	\$3,950	\$4,782	\$4,002
Pharmacy (MH and PH)	\$3,276	\$2,129	\$2,982
Annual Physical Health	\$2,324	\$15,206	\$5,384
Annual SSI Eligible Cost	\$9,550	\$22,117	\$12,368

Inflation Factors	
Rate	Source
3.7	Physicians Services
3.7	Physicians Services
4.0	CPI-U Medical care
4.0	CPI-U Medical care
3.0	Mixed-75%CPI-U/25%Physician
2.6	Overall CPI-U
3.7	Physicians Services
4.0	CPI-U Medical care
3.4	Medical Care Commodities
4.7	Hospital and related Services
2.6	Overall CPI-U
3.0	Mixed-75%CPI-U/25%Physician
2.6	Overall CPI-U
3.0	Mixed-75%CPI-U/25%Physician
4.7	Hospital and related Services
4.0	CPI-U Medical care
3.3	Drugs
4.2	Medical Care Services

SFY 2005 BH Service Codes	Annual Cost per individual		
	Schizophrenia	Bipolar	Total
101BH	\$29	\$28	\$28
1050x-1052x (LPC)	\$5	\$4	\$4
90801-98057 (Therapy)	\$45	\$70	\$49
90865,96100, 96117 (testing)	\$0	\$0	\$0
123BH (Intensive Outpatient)	\$4	\$21	\$7
8010x-8019x,120BH, 120BH (rehab)	\$952	\$984	\$934

Inflation Factors	
Rate	Source
3.5	Physicians Services
3.5	Physicians Services
4.0	CPI-U Medical care
4.0	CPI-U Medical care
2.9	Mixed-75%CPI-U/25%Physician
2.6	Overall CPI-U

90862 (Med Management)	\$146	\$179	\$148
90782, Jnnnn (Med Related Svc)	\$46	\$4	\$37
8nnnn (all lab)	\$5	\$8	\$6
99201-80, 124BH, 100-1nn (inpatient)	\$827	\$1,516	\$932
1001x, 1002x (Case Management)	\$271	\$299	\$269
106BH, ACT (Best Practice)	\$1,541	\$1,445	\$1,484
108BH, 109BH, 127BH, 114BH (Res.)	\$6	\$0	\$5
129BH, 130BH, 131BH (Crisis)	\$1	\$14	\$4
W0004, Y0011, Y0013, 99281-5 (Emerg.)	\$82	\$177	\$98
Other	\$116	\$197	\$128
Annual MH	\$4,078	\$4,945	\$4,133
Pharmacy (MH and PH)	\$3,387	\$2,201	\$3,083
Annual Physical Health	\$2,417	\$15,815	\$5,599
Annual SSI Eligible Cost	\$9,882	\$22,961	\$12,815

- 3.5 Physicians Services
- 4.0 CPI-U Medical care
- 3.8 Medical Care Commodities
- 4.4 Hospital and related Services
- 2.6 Overall CPI-U
- 2.9 Mixed-75%CPI-U/25%Physician
- 2.6 Overall CPI-U
- 2.9 Mixed-75%CPI-U/25%Physician
- 4.4 Hospital and related Services
- 4.0 CPI-U Medical care
- 3.4 Drugs
- 4.0 Medical Care Services

SFY 2006 BH Service Codes	Annual Cost per individual		
	Schizophrenia	Bipolar	Total
101BH	\$30	\$29	\$29
1050x-1052x (LPC)	\$5	\$4	\$5
90801-98057 (Therapy)	\$47	\$73	\$50
90865,96100, 96117 (testing)	\$0	\$0	\$0
123BH (Intensive Outpatient)	\$5	\$21	\$8
8010x-8019x,120BH, 120BH (rehab)	\$977	\$1,010	\$958
90862 (Med Management)	\$151	\$185	\$153
90782, Jnnnn (Med Related Svc)	\$48	\$4	\$38
8nnnn (all lab)	\$6	\$9	\$6
99201-80, 124BH, 100-1nn (inpatient)	\$859	\$1,576	\$969
1001x, 1002x (Case Management)	\$278	\$307	\$276
106BH, ACT (Best Practice)	\$1,586	\$1,486	\$1,527
108BH, 109BH, 127BH, 114BH (Res.)	\$6	\$0	\$5
129BH, 130BH, 131BH (Crisis)	\$2	\$14	\$4
W0004, Y0011, Y0013, 99281-5 (Emerg.)	\$86	\$184	\$101
Other	\$120	\$205	\$133
Annual MH	\$4,204	\$5,106	\$4,262
Pharmacy (MH and PH)	\$3,482	\$2,263	\$3,170
Annual Physical Health	\$2,507	\$16,400	\$5,806
Annual SSI Eligible Cost	\$10,193	\$23,768	\$13,238

- Inflation Factors
- | Rate | Source                        |
|------|-------------------------------|
| 3.5  | Physicians Services           |
| 3.5  | Physicians Services           |
| 3.8  | CPI-U Medical care            |
| 3.8  | CPI-U Medical care            |
| 2.9  | Mixed-75%CPI-U/25%Physician   |
| 2.6  | Overall CPI-U                 |
| 3.5  | Physicians Services           |
| 3.8  | CPI-U Medical care            |
| 3.9  | Medical Care Commodities      |
| 3.9  | Hospital and related Services |
| 2.6  | Overall CPI-U                 |
| 2.9  | Mixed-75%CPI-U/25%Physician   |
| 2.6  | Overall CPI-U                 |
| 2.9  | Mixed-75%CPI-U/25%Physician   |
| 3.9  | Hospital and related Services |
| 3.8  | CPI-U Medical care            |
| 2.8  | Drugs                         |
| 3.7  | Medical Care Services         |

SFY 2007 BH Service Codes	Annual Cost per individual		
	Schizophrenia	Bipolar	Total
101BH	\$31	\$30	\$30
1050x-1052x (LPC)	\$5	\$4	\$5
90801-98057 (Therapy)	\$48	\$76	\$52
90865,96100, 96117 (testing)	\$0	\$0	\$0
123BH (Intensive Outpatient)	\$5	\$22	\$8
8010x-8019x,120BH, 120BH (rehab)	\$1,003	\$1,036	\$983
90862 (Med Management)	\$156	\$191	\$158
90782, Jnnnn (Med Related Svc)	\$49	\$4	\$40
8nnnn (all lab)	\$6	\$9	\$6
99201-80, 124BH, 100-1nn (inpatient)	\$892	\$1,635	\$1,005
1001x, 1002x (Case Management)	\$285	\$315	\$283
106BH, ACT (Best Practice)	\$1,632	\$1,530	\$1,572
108BH, 109BH, 127BH, 114BH (Res.)	\$6	\$0	\$5
129BH, 130BH, 131BH (Crisis)	\$2	\$15	\$4
W0004, Y0011, Y0013, 99281-5 (Emerg.)	\$89	\$191	\$105
Other	\$125	\$212	\$138
Annual MH	\$4,333	\$5,269	\$4,394
Pharmacy (MH and PH)	\$3,576	\$2,324	\$3,255
Annual Physical Health	\$2,597	\$16,990	\$6,015
Annual SSI Eligible Cost	\$10,506	\$24,583	\$13,665

- Inflation Factors
- | Rate | Source                        |
|------|-------------------------------|
| 3.4  | Physicians Services           |
| 3.4  | Physicians Services           |
| 3.6  | CPI-U Medical care            |
| 3.6  | CPI-U Medical care            |
| 2.9  | Mixed-75%CPI-U/25%Physician   |
| 2.6  | Overall CPI-U                 |
| 3.4  | Physicians Services           |
| 3.6  | CPI-U Medical care            |
| 3.6  | Medical Care Commodities      |
| 3.8  | Hospital and related Services |
| 2.6  | Overall CPI-U                 |
| 2.9  | Mixed-75%CPI-U/25%Physician   |
| 2.6  | Overall CPI-U                 |
| 2.9  | Mixed-75%CPI-U/25%Physician   |
| 3.8  | Hospital and related Services |
| 3.6  | CPI-U Medical care            |
| 2.7  | Drugs                         |
| 3.6  | Medical Care Services         |

	Annual cost per individual		Overall Inflation Percent	
	Schizophrenia	Bipolar	Schizophrenia	Bipolar
2003	\$9,225	\$21,272		
2004	\$9,550	\$22,117	3.53%	3.97%
2005	\$9,882	\$22,961	3.47%	3.82%
2006	\$10,193	\$23,768	3.15%	3.51%
2007	\$10,506	\$24,583	3.07%	3.43%
2008	\$10,829	\$25,425	3.07%	3.43%
2009	\$11,162	\$26,297	3.07%	3.43%
2010	\$11,505	\$27,198	3.07%	3.43%
2011	\$11,859	\$28,130	3.07%	3.43%
2012	\$12,224	\$29,094	3.07%	3.43%
2013	\$12,599	\$30,091	3.07%	3.43%
2014	\$12,987	\$31,122	3.07%	3.43%
2015	\$13,386	\$32,189	3.07%	3.43%
2016	\$13,797	\$33,292	3.07%	3.43%

3.43% The overall inflation rate for the last waiver year was carried forward to complete the 3.43% non waiver portion of the cohort tables. 3.43% These rates have no effect on the waiver period calculations. They help provide a 3.43% rough estimate of cost effectiveness beyond the waiver period.

Waiver Population costs SFY 2003	Schizophrenia					BiPolar Disorder																
	First Year		Year 1		Year 2		Year 3		Year 4		Year 5+											
	# yr	# svc	Unit Cost	Annual	# yr	Annual	# yr	Annual	# yr	Annual	# yr	Annual										
Diagnostic Interview	1	1	\$ 125.00	\$ 125																		
Outreach	1	1	\$ 60.00	\$ 60																		
Medication Management	14	10.5	\$ 42.50	\$ 446	11	\$ 485	10	\$ 456	\$ 472	\$ 488	14	7	\$ 42.50	\$ 298	7	\$ 309	6	\$ 274	\$ 283	\$ 293		
Case Management	12	9	\$ 123.88	\$ 1,115	9	\$ 1,144	6	\$ 782	\$ 803	\$ 824	12	6	\$ 123.88	\$ 743	6	\$ 763	4	\$ 522	\$ 535	\$ 549		
Rehabilitation	20	15	\$ 40.00	\$ 600	10	\$ 410	5	\$ 211	\$ 216	\$ 222	20	10	\$ 40.00	\$ 400	4	\$ 164	2	\$ 84	\$ 86	\$ 89		
Pharmacy	12	9	\$ 275.00	\$ 2,475	12	\$ 3,409	12	\$ 3,525	\$ 3,623	\$ 3,721	12	6	\$ 125.00	\$ 750	12	\$ 1,550	12	\$ 1,602	\$ 1,647	\$ 1,692		
Laboratory	12	9	\$ 15.00	\$ 135	8	\$ 124	4	\$ 64	\$ 67	\$ 69	6	3	\$ 15.00	\$ 45	4	\$ 62	2	\$ 32	\$ 33	\$ 35		
Annual Cost	\$ 4,956				\$ 5,572		\$ 5,038		\$ 5,181		\$ 5,324		\$ 2,421		\$ 2,847		\$ 2,514		\$ 2,585		\$ 2,657	
Percent Pharmacy	50%				61%		70%		70%		70%		31%		54%		64%		64%		64%	

Waiver Population costs SFY 2004	Schizophrenia					BiPolar Disorder												
	First Year		Year 1		Year 2		Year 3		Year 4+									
	# yr	# svc	Unit Cost	Annual	# yr	Annual	# yr	Annual	# yr	Annual								
Diagnostic Interview	1	1	\$ 129.63	\$ 130														
Outreach	1	1	\$ 61.56	\$ 62														
Medication Management	14	7	\$ 44.07	\$ 309	11	\$ 502	10	\$ 472	\$ 488	14	7	\$ 44.07	\$ 309	7	\$ 319	6	\$ 283	\$ 293
Case Management	12	6	\$ 127.10	\$ 763	9	\$ 1,174	6	\$ 803	\$ 824	12	6	\$ 127.10	\$ 763	6	\$ 782	4	\$ 535	\$ 549
Rehabilitation	20	10	\$ 41.04	\$ 410	12	\$ 505	6	\$ 259	\$ 266	20	10	\$ 41.04	\$ 410	5	\$ 211	3	\$ 130	\$ 133
Pharmacy	12	6	\$ 284.08	\$ 1,704	12	\$ 3,525	12	\$ 3,623	\$ 3,721	12	6	\$ 129.13	\$ 775	12	\$ 1,602	12	\$ 1,647	\$ 1,692
Laboratory	12	6	\$ 15.51	\$ 93	8	\$ 129	4	\$ 67	\$ 69	6	3	\$ 15.51	\$ 47	4	\$ 64	2	\$ 33	\$ 35
Annual Cost	\$ 3,470				\$ 5,834		\$ 5,225		\$ 5,368		\$ 2,494		\$ 2,979		\$ 2,629		\$ 2,701	
Percent Pharmacy	49%				60%		69%		69%		31%		54%		63%		63%	

Inflation Factors	Rate	Source
3.7 Physicians Services		
2.6 Overall CPI-U		
3.7 Physicians Services		
2.6 Overall CPI-U		
2.6 Overall CPI-U		
3.3 Drugs		
3.4 Medical Care Commodities		

Waiver Population costs SFY 2005	Schizophrenia					BiPolar Disorder				
	First Year		Year 1		Year 2		Year 3+			
	# yr	# svc	Unit Cost	Annual	# yr	Annual	# yr	Annual		
Diagnostic Interview	1	1	\$ 134.16	\$ 134						
Outreach	1	1	\$ 63.16	\$ 63						
Medication Management	14	7	\$ 45.62	\$ 319	11	\$ 519	10	\$ 488		
Case Management	12	6	\$ 130.41	\$ 782	9	\$ 1,204	6	\$ 824		
Rehabilitation	20	10	\$ 42.11	\$ 421	12	\$ 518	6	\$ 266		
Pharmacy	12	6	\$ 293.73	\$ 1,762	12	\$ 3,623	12	\$ 3,721		
Laboratory	12	6	\$ 16.10	\$ 97	8	\$ 134	4	\$ 69		
Annual Cost	\$ 3,579				\$ 5,999		\$ 5,368			
Percent Pharmacy	49%				60%		69%			

Inflation Factors	Rate	Source
3.5 Physicians Services		
2.6 Overall CPI-U		
3.5 Physicians Services		
2.6 Overall CPI-U		
2.6 Overall CPI-U		
3.4 Drugs		
3.8 Medical Care Commodities		

Waiver Population costs SFY 2006	Schiz Schizophrenia					BiPo BiPolar Disorder				
	First Year		Year 1		Year 2		Year 3+			
	# yr	# svc	Unit Cost	Annual	# yr	Annual	# yr	Annual		
Diagnostic Interview	1	1	\$ 138.86	\$ 139						
Outreach	1	1	\$ 64.80	\$ 65						
Medication Management	14	7	\$ 47.21	\$ 330	11	\$ 537	10	\$ 488		
Case Management	12	6	\$ 133.80	\$ 803	9	\$ 1,235	6	\$ 824		
Rehabilitation	20	10	\$ 43.20	\$ 432	12	\$ 532	5	\$ 222		
Pharmacy	12	6	\$ 301.96	\$ 1,812	12	\$ 3,721	12	\$ 3,721		
Laboratory	12	6	\$ 16.73	\$ 100	8	\$ 139	4	\$ 69		
Annual Cost	\$ 3,681				\$ 6,164		\$ 5,324			
Percent Pharmacy	49%				60%		70%			

Inflation Factors	Rate	Source
3.5 Physicians Services		
2.6 Overall CPI-U		
3.5 Physicians Services		
2.6 Overall CPI-U		
2.6 Overall CPI-U		
2.8 Drugs		
3.9 Medical Care Commodities		

Waiver Population costs SFY 2007	Schiz		Schizophrenia		FY 2008		FY 2009+	
	# yr	# svc	Unit Cost	Annual	# yr	Annual	# yr	Annual
Diagnostic Interview	1	1	\$ 143.58	\$ 144				
Outreach	1	1	\$ 66.49	\$ 66				
Medication Management	14	7	\$ 48.82	\$ 342	11	\$ 537	10	\$ 488
Case Management	12	6	\$ 137.27	\$ 824	9	\$ 1,235	6	\$ 824
Rehabilitation	20	10	\$ 44.33	\$ 443	12	\$ 532	5	\$ 222
Pharmacy	12	6	\$ 310.11	\$ 1,861	12	\$ 3,721	12	\$ 3,721
Laboratory	12	6	\$ 17.33	\$ 104	8	\$ 139	4	\$ 69
Annual Cost				\$ 3,783		\$ 6,164		\$ 5,324
Percent Pharmacy				49%		60%		70%

BiPo BiPolar Disorder	First Year		Year 1		Year 2		Year3+	
	# yr	# svc	Unit Cost	Annual	# yr	Annual	# yr	Annual
1	1	1	\$ 143.58	\$ 144				
1	1	1	\$ 66.49	\$ 66				
14	7	7	\$ 48.82	\$ 342	7	\$ 342	6	\$ 293
12	6	6	\$ 137.27	\$ 824	6	\$ 824	4	\$ 549
20	10	10	\$ 44.33	\$ 443	5	\$ 222	3	\$ 133
12	6	6	\$ 140.96	\$ 846	12	\$ 1,692	12	\$ 1,692
6	3	3	\$ 17.33	\$ 52	4	\$ 69	2	\$ 35
				\$ 2,716		\$ 3,148		\$ 2,701
				31%		54%		63%

Inflation Factors	Rate	Source
3.4 Physicians Services		
2.6 Overall CPI-U		
3.4 Physicians Services		
2.6 Overall CPI-U		
2.6 Overall CPI-U		
2.7 Drugs		
3.6 Medical Care Commodities		

**NOTE: Inflation rates are not applied to years beyond FY 2007.**

Most likely Drugs	AAP	AAP	Drug Name
	AAP	AAP	CLOZAPINE
	AAP	AAP	CLOZARIL
	AAP	AAP	GEODON
	AAP	AAP	RISPERDAL
	AAP	AAP	SEROQUEL
	AAP	AAP	ZYPREXA
	AAP	AAP	ZYPREXA ZYDI

Notes: 1. The first year of the waiver, most enrollment will occur in the early months with complete coverage in subsequent years. Cohorts added over subsequent years are anticipated to enter approximately evenly over the year. The fact that service intensity is highest at admission results in slightly higher rates of rehabilitation service in the second and third year of service for the later cohorts.

MS	MS	CARBAMAZEPINE
MS	MS	CARBATROL
MS	MS	DEPAKENE
MS	MS	DEPAKOTE
MS	MS	DEPAKOTE ER
MS	MS	DEPAKOTE ER
MS	MS	DEPAKOTE SPR
MS	MS	EPITOL
MS	MS	ESKALITH
MS	MS	ESKALITH CR
MS	MS	LAMICTAL
MS	MS	LITHIUM CARBONATE
MS	MS	LITHIUM CITRATE
MS	MS	LITHOBID
MS	MS	NEURONTIN
MS	MS	TEGRETOL
MS	MS	TEGRETOL XR
MS	MS	TOPAMAX
MS	MS	VALPROIC ACD

1115 Waiver Application Cost Effectiveness Calculations

Service Package (Drugs and CM)																					
Total Costs With Waiver (Schizophrenia and BiPolar)											Total Costs Without Waiver (Schizophrenia and BiPolar)										
Year	Cumulative Expenditures	Cum Waiver Expenditures	Waiver Expenditures	Annual Cost	Covered Lives	Cum Medicaid Expenditures	Annual M'aid Expenditures	Total SSI Conv	Annual SSI Conv	SSI % Convert	Total Attrition	Annual Attrition	Attrition Percent	First Year Enrollees	SSI % Convert	Become SSI	Total SSI	Annual M'aid Expenditures	Cum Medicaid Expenditures	Savings (Losses)	
2003	\$ 47,232,433	\$ 45,321,853	\$ 45,321,853	\$ 3,682	12,308	\$ 1,910,580	\$ 1,910,580	125	125	1.0%	78	78	0.6%	12,512	12.5%	1,563	1,563	\$ 21,980,573	\$ 21,980,573	\$ (25,251,860)	
2004	\$ 103,248,367	\$ 96,179,453	\$ 50,857,599	\$ 4,190	12,137	\$ 7,068,914	\$ 5,158,334	375	250	2.0%	219	141	1.1%	12,293	25.4%	3,126	4,688	\$ 68,446,285	\$ 90,426,858	\$ (12,821,508)	
2005	\$ 156,419,311	\$ 140,969,468	\$ 44,790,016	\$ 3,753	11,934	\$ 15,449,843	\$ 8,380,929	578	203	1.6%	375	156	1.2%	12,136	24.5%	2,974	7,663	\$ 124,994,897	\$ 215,421,755	\$ 59,002,444	
2006	\$ 213,430,216	\$ 186,182,462	\$ 45,212,993	\$ 3,854	11,730	\$ 27,247,754	\$ 11,797,911	781	203	1.6%	563	187	1.5%	11,949	10.5%	1,251	8,914	\$ 150,522,842	\$ 365,944,597	\$ 152,514,382	
2007	\$ 274,441,608	\$ 231,770,533	\$ 45,588,071	\$ 3,955	11,527	\$ 42,671,075	\$ 15,423,321	984	203	1.6%	750	187	1.5%	11,762	5.6%	657	9,571	\$ 167,282,219	\$ 533,226,816	\$ 258,785,209	
2008	\$ 339,846,959	\$ 276,029,448	\$ 44,258,915	\$ 3,947	11,215	\$ 63,817,511	\$ 21,146,436	1,297	313	2.5%	1,000	250	2.0%	11,511	2.7%	313	9,884	\$ 178,975,167	\$ 712,201,984	\$ 372,355,025	
2009	\$ 410,006,223	\$ 318,959,208	\$ 42,929,760	\$ 3,938	10,902	\$ 91,047,015	\$ 27,229,504	1,609	313	2.5%	1,250	250	2.0%	11,261	1.7%	188	10,072	\$ 188,917,406	\$ 901,119,390	\$ 491,113,167	
2010	\$ 485,296,893	\$ 360,559,812	\$ 41,600,604	\$ 3,928	10,590	\$ 124,737,081	\$ 33,690,066	1,922	313	2.5%	1,501	250	2.0%	11,011	1.4%	157	10,228	\$ 198,472,821	\$ 1,099,592,211	\$ 614,295,318	
2011	\$ 566,114,768	\$ 400,831,261	\$ 40,271,448	\$ 3,919	10,277	\$ 165,283,507	\$ 40,546,426	2,235	313	2.5%	1,782	282	2.3%	10,729	0.9%	94	10,322	\$ 207,204,265	\$ 1,306,796,476	\$ 740,681,709	
2012	\$ 652,874,751	\$ 439,773,553	\$ 38,942,293	\$ 3,908	9,964	\$ 213,101,197	\$ 47,817,690	2,547	313	2.5%	2,095	313	2.5%	10,416	0.9%	94	10,416	\$ 216,299,192	\$ 1,523,095,668	\$ 870,220,918	
<b>Schizophrenia</b>																					
Costs With Waiver											Costs Without Waiver										
Year	Cumulative Expenditures	Cum Waiver Expenditures	Waiver Expenditures	Annual Cost	Covered Lives	Cum Medicaid Expenditures	Annual M'aid Expenditures	Total SSI Conv	Annual SSI Conv	SSI % Convert	Total Attrition	Annual Attrition	Attrition Percent	First Year Enrollees	SSI % Convert	Become SSI	Total SSI	Annual M'aid Expenditures	Cum Medicaid Expenditures	Savings (Losses)	
2003	\$ 30,925,384	\$ 30,350,430	\$ 30,350,430	\$ 4,956	6,124	\$ 574,954	\$ 574,954	62	62	1.0%	47	47	0.8%	6,233	15.0%	935	935	\$ 8,624,316	\$ 8,624,316	\$ (22,301,068)	
2004	\$ 66,647,106	\$ 63,691,159	\$ 33,340,729	\$ 5,572	5,984	\$ 2,955,947	\$ 2,380,992	249	187	3.0%	125	78	1.3%	6,108	30.0%	1,870	2,805	\$ 26,786,163	\$ 35,410,480	\$ (31,236,626)	
2005	\$ 99,861,481	\$ 93,210,020	\$ 29,518,860	\$ 5,038	5,859	\$ 6,651,461	\$ 3,695,515	374	125	2.0%	218	93	1.5%	6,015	17.5%	1,091	3,896	\$ 38,494,944	\$ 73,905,424	\$ (25,956,057)	
2006	\$ 134,654,594	\$ 122,920,745	\$ 29,710,726	\$ 5,181	5,734	\$ 11,733,848	\$ 5,082,387	499	125	2.0%	343	125	2.0%	5,890	10.0%	623	4,519	\$ 46,059,133	\$ 119,964,556	\$ (14,690,037)	
2007	\$ 171,068,685	\$ 152,786,538	\$ 29,865,793	\$ 5,324	5,610	\$ 18,282,147	\$ 6,548,298	623	125	2.0%	467	125	2.0%	5,765	5.0%	312	4,830	\$ 50,749,312	\$ 170,713,868	\$ (354,816)	
2008	\$ 208,713,453	\$ 181,656,804	\$ 28,870,266	\$ 5,324	5,423	\$ 27,056,649	\$ 8,774,503	810	187	3.0%	592	125	2.0%	5,641	2.0%	125	4,955	\$ 53,659,459	\$ 224,373,327	\$ 15,659,874	
2009	\$ 247,719,595	\$ 209,531,544	\$ 27,874,740	\$ 5,324	5,236	\$ 38,188,051	\$ 11,131,401	997	187	3.0%	717	125	2.0%	5,516	1.0%	62	5,017	\$ 56,004,864	\$ 280,378,191	\$ 32,658,596	
2010	\$ 288,223,735	\$ 236,410,757	\$ 26,879,213	\$ 5,324	5,049	\$ 51,812,977	\$ 13,624,927	1,184	187	3.0%	841	125	2.0%	5,391	1.0%	62	5,080	\$ 58,443,764	\$ 338,821,955	\$ 50,598,220	
2011	\$ 330,368,673	\$ 262,294,444	\$ 25,883,687	\$ 5,324	4,862	\$ 68,074,229	\$ 16,261,251	1,371	187	3.0%	966	125	2.0%	5,267	0.5%	31	5,111	\$ 60,610,118	\$ 399,432,072	\$ 69,063,400	
2012	\$ 374,303,632	\$ 287,182,604	\$ 24,888,160	\$ 5,324	4,675	\$ 87,121,027	\$ 19,046,799	1,558	187	3.0%	1,091	125	2.0%	5,142	0.5%	31	5,142	\$ 62,854,435	\$ 462,286,508	\$ 87,982,876	
										25%				17.5%			82.50%				
<b>BiPolar</b>																					
Costs With Waiver											Costs Without Waiver										
Year	Cumulative Expenditures	Cum Waiver Expenditures	Waiver Expenditures	Annual Cost	Covered Lives	Cum Medicaid Expenditures	Annual M'aid Expenditures	Total SSI Conv	Annual SSI Conv	SSI % Convert	Total Attrition	Annual Attrition	Attrition Percent	First Year Enrollees	SSI % Convert	Become SSI	Total SSI	Annual M'aid Expenditures	Cum Medicaid Expenditures	Savings (Losses)	
2003	\$ 16,307,049	\$ 14,971,423	\$ 14,971,423	\$ 2,421	6,185	\$ 1,335,626	\$ 1,335,626	63	63	1.0%	31	31	0.5%	6,279	10.0%	628	628	\$ 13,356,257	\$ 13,356,257	\$ (2,950,792)	
2004	\$ 36,601,260	\$ 32,488,293	\$ 17,516,870	\$ 2,847	6,153	\$ 4,112,967	\$ 2,777,341	126	63	1.0%	94	63	1.0%	6,185	20.0%	1,256	1,884	\$ 41,660,122	\$ 55,016,379	\$ 18,415,118	
2005	\$ 56,557,830	\$ 47,759,449	\$ 15,271,155	\$ 2,514	6,075	\$ 8,798,381	\$ 4,685,414	204	78	1.3%	157	63	1.0%	6,122	30.0%	1,884	3,767	\$ 86,499,953	\$ 141,516,331	\$ 84,958,501	
2006	\$ 78,775,622	\$ 63,261,716	\$ 15,502,268	\$ 2,585	5,996	\$ 15,513,905	\$ 6,715,524	283	78	1.3%	220	63	1.0%	6,059	10.0%	628	4,395	\$ 104,463,709	\$ 245,980,041	\$ 167,204,419	
2007	\$ 103,372,923	\$ 78,983,995	\$ 15,722,279	\$ 2,657	5,918	\$ 24,388,928	\$ 8,875,023	361	78	1.3%	283	63	1.0%	5,996	5.5%	345	4,740	\$ 116,532,907	\$ 362,512,948	\$ 259,140,025	
2008	\$ 131,133,505	\$ 94,372,644	\$ 15,388,649	\$ 2,657	5,792	\$ 36,760,861	\$ 12,371,933	487	126	2.0%	408	126	2.0%	5,871	3.0%	188	4,929	\$ 125,315,709	\$ 487,828,657	\$ 356,695,151	
2009	\$ 162,286,628	\$ 109,427,664	\$ 15,055,020	\$ 2,657	5,667	\$ 52,858,964	\$ 16,098,103	612	126	2.0%	534	126	2.0%	5,745	2.0%	126	5,054	\$ 132,912,542	\$ 620,741,199	\$ 458,454,571	
2010	\$ 197,073,159	\$ 124,149,055	\$ 14,721,391	\$ 2,657	5,541	\$ 72,924,103	\$ 20,065,139	738	126	2.0%	659	126	2.0%	5,619	1.5%	94	5,149	\$ 140,029,057	\$ 760,770,256	\$ 563,697,098	
2011	\$ 235,746,095	\$ 138,536,817	\$ 14,387,762	\$ 2,657	5,415	\$ 97,209,278	\$ 24,285,175	863	126	2.0%	816	157	2.5%	5,462	1.0%	63	5,211	\$ 146,594,147	\$ 907,364,404	\$ 671,618,309	
2012	\$ 278,571,119	\$ 152,590,949	\$ 14,054,132	\$ 2,657	5,290	\$ 125,980,170	\$ 28,770,892	989	126	2.0%	1,005	188	3.0%	5,274	1.0%	63	5,274	\$ 153,444,757	\$ 1,060,809,161	\$ 782,238,042	
										15.8%				16.0%			84.0%				



Costs With Waiver														Costs Without Waiver						
Year	Cumulative Expenditures	Cum Waiver Expenditures	Waiver Expenditures	Annual Cost	Covered Lives	Cum Medicaid Expenditures	Annual M'aid Expenditures	Total SSI Conv	Annual SSI Conv	SSI % Convert	Total Attrition	Annual Attrition	Attrition Percent	2nd Year Enrollees	SSI % Convert	Become SSI	Total SSI	SSI Expenditures	SSI Cumulative Expenditures	Savings (Losses)
2004	\$ 8,886,280	\$ 8,535,545	\$ 8,535,545	\$ 3,206	2,663	\$ 350,735	\$ 350,735	27	27	1.0%	18	18	0.7%	2,708	14%	370	370	\$ 4,450,663	\$ 4,450,663	\$ (4,435,617)
2005	\$ 22,944,195	\$ 21,476,088	\$ 12,940,543	\$ 5,047	2,564	\$ 1,468,107	\$ 1,117,373	94	67	2.5%	51	32	1.2%	2,658	27%	739	1,109	\$ 13,832,365	\$ 18,283,027	\$ (4,661,168)
2006	\$ 35,874,299	\$ 32,631,995	\$ 11,155,907	\$ 4,501	2,478	\$ 3,242,304	\$ 1,774,197	142	49	1.8%	87	37	1.4%	2,621	21%	566	1,674	\$ 23,035,051	\$ 41,318,078	\$ 5,443,779
2007	\$ 49,339,882	\$ 43,626,569	\$ 10,994,574	\$ 4,614	2,383	\$ 5,713,312	\$ 2,471,008	191	49	1.8%	134	47	1.7%	2,574	10%	271	1,945	\$ 27,656,962	\$ 68,975,040	\$ 19,635,159
2008	\$ 63,076,293	\$ 54,152,397	\$ 10,525,828	\$ 4,602	2,287	\$ 8,923,896	\$ 3,210,583	240	49	1.8%	181	47	1.7%	2,527	5%	139	2,084	\$ 30,646,078	\$ 99,621,119	\$ 36,544,826
2009	\$ 77,352,662	\$ 64,068,787	\$ 9,916,390	\$ 4,592	2,159	\$ 13,283,875	\$ 4,359,979	314	74	2.7%	235	54	2.0%	2,473	2%	61	2,146	\$ 32,656,971	\$ 132,278,090	\$ 54,925,427
2010	\$ 92,239,360	\$ 73,375,739	\$ 9,306,952	\$ 4,582	2,031	\$ 18,863,621	\$ 5,579,746	388	74	2.7%	289	54	2.0%	2,419	1%	34	2,180	\$ 34,340,208	\$ 166,618,298	\$ 74,378,938
2011	\$ 107,810,097	\$ 82,073,253	\$ 8,697,514	\$ 4,570	1,903	\$ 25,736,843	\$ 6,873,222	461	74	2.7%	344	54	2.0%	2,365	1%	31	2,211	\$ 35,996,011	\$ 202,614,309	\$ 94,804,213
2012	\$ 124,132,165	\$ 90,151,432	\$ 8,078,179	\$ 4,560	1,771	\$ 33,980,733	\$ 8,243,890	535	74	2.7%	401	58	2.1%	2,307	1%	17	2,228	\$ 37,496,213	\$ 240,110,522	\$ 115,978,357
2013	\$ 141,276,490	\$ 97,600,380	\$ 7,448,947	\$ 4,553	1,636	\$ 43,676,111	\$ 9,695,378	609	74	2.7%	463	61	2.3%	2,245	1%	17	2,245	\$ 39,056,349	\$ 279,166,871	\$ 137,890,381

**Schizophrenia**

Costs With Waiver														Costs Without Waiver						
Year	Cumulative Expenditures	Cum Waiver Expenditures	Waiver Expenditures	Annual Cost	Covered Lives	Cum Medicaid Expenditures	Annual M'aid Expenditures	Total SSI Conv	Annual SSI Conv	SSI % Convert	Total Attrition	Annual Attrition	Attrition Percent	2nd Year Enrollees	SSI % Convert	Become SSI	Total SSI	SSI Expenditures	SSI Cumulative Expenditures	Savings (Losses)
2004	\$ 6,924,063	\$ 6,735,400	\$ 6,735,400	\$ 3,470	1,941	\$ 188,663	\$ 188,663	20	20	1.0%	15	15	0.8%	1,975	15.0%	296	296	\$ 2,829,948	\$ 2,829,948	\$ (4,094,115)
2005	\$ 18,538,996	\$ 17,569,473	\$ 10,834,073	\$ 5,834	1,857	\$ 969,523	\$ 780,860	79	59	3.0%	40	25	1.3%	1,936	30.0%	593	889	\$ 8,784,670	\$ 11,614,618	\$ (6,924,377)
2006	\$ 29,087,623	\$ 26,909,958	\$ 9,340,485	\$ 5,225	1,788	\$ 2,177,666	\$ 1,208,143	119	40	2.0%	69	30	1.5%	1,906	17.5%	346	1,235	\$ 12,584,821	\$ 24,199,439	\$ (4,888,184)
2007	\$ 39,921,558	\$ 36,083,511	\$ 9,173,554	\$ 5,368	1,709	\$ 3,838,046	\$ 1,660,381	158	40	2.0%	109	40	2.0%	1,867	10.0%	198	1,432	\$ 15,047,201	\$ 39,246,640	\$ (674,918)
2008	\$ 50,810,184	\$ 44,832,854	\$ 8,749,343	\$ 5,368	1,630	\$ 5,977,330	\$ 2,139,284	198	40	2.0%	148	40	2.0%	1,827	5.0%	99	1,531	\$ 16,579,450	\$ 55,826,090	\$ 5,015,906
2009	\$ 61,895,834	\$ 53,051,934	\$ 8,219,080	\$ 5,368	1,531	\$ 8,843,900	\$ 2,866,570	257	59	3.0%	188	40	2.0%	1,788	2.0%	40	1,571	\$ 17,530,175	\$ 73,356,265	\$ 11,460,432
2010	\$ 73,221,202	\$ 60,740,751	\$ 7,688,817	\$ 5,368	1,432	\$ 12,480,452	\$ 3,636,552	316	59	3.0%	227	40	2.0%	1,748	1.0%	20	1,590	\$ 18,296,403	\$ 91,652,668	\$ 18,431,466
2011	\$ 84,830,925	\$ 67,899,304	\$ 7,158,553	\$ 5,368	1,333	\$ 16,931,621	\$ 4,451,170	375	59	3.0%	267	40	2.0%	1,709	1.0%	20	1,610	\$ 19,093,175	\$ 110,745,843	\$ 25,914,917
2012	\$ 96,771,654	\$ 74,527,594	\$ 6,628,290	\$ 5,368	1,235	\$ 22,244,060	\$ 5,312,439	435	59	3.0%	306	40	2.0%	1,669	0.5%	10	1,620	\$ 19,800,907	\$ 130,546,750	\$ 33,775,096
2013	\$ 109,092,139	\$ 80,625,621	\$ 6,098,027	\$ 5,368	1,136	\$ 28,466,518	\$ 6,222,458	494	59	3.0%	346	40	2.0%	1,630	0.5%	10	1,630	\$ 20,534,111	\$ 151,080,861	\$ 41,988,722
								494	25.0%		346	17.5%	1,975	82.5%	1,630					

**BiPolar**

Costs With Waiver														Costs Without Waiver						
Year	Cumulative Expenditures	Cum Waiver Expenditures	Waiver Expenditures	Annual Cost	Covered Lives	Cum Medicaid Expenditures	Annual M'aid Expenditures	Total SSI Conv	Annual SSI Conv	SSI % Convert	Total Attrition	Annual Attrition	Attrition Percent	2nd Year Enrollees	SSI % Convert	Become SSI	Total SSI	SSI Expenditures	SSI Cumulative Expenditures	Savings (Losses)
2004	\$ 1,962,217	\$ 1,800,145	\$ 1,800,145	\$ 2,494	722	\$ 162,071	\$ 162,071	7	7	1.0%	4	4	0.5%	733	10%	73	73	\$ 1,620,714	\$ 1,620,714	\$ (341,502)
2005	\$ 4,405,200	\$ 3,906,615	\$ 2,106,470	\$ 2,979	707	\$ 498,584	\$ 336,513	15	7	1.0%	11	7	1.0%	722	20%	147	220	\$ 5,047,695	\$ 6,668,409	\$ 2,263,209
2006	\$ 6,786,676	\$ 5,722,037	\$ 1,815,422	\$ 2,629	691	\$ 1,064,639	\$ 566,054	24	9	1.3%	18	7	1.0%	714	30%	220	440	\$ 10,450,230	\$ 17,118,639	\$ 10,331,963
2007	\$ 9,418,324	\$ 7,543,058	\$ 1,821,021	\$ 2,701	674	\$ 1,875,266	\$ 810,628	33	9	1.3%	26	7	1.0%	707	10%	73	513	\$ 12,609,761	\$ 29,728,400	\$ 20,310,076
2008	\$ 12,266,109	\$ 9,319,543	\$ 1,776,485	\$ 2,701	658	\$ 2,946,566	\$ 1,071,299	42	9	1.3%	33	7	1.0%	700	6%	40	553	\$ 14,066,628	\$ 43,795,029	\$ 31,528,920
2009	\$ 15,456,829	\$ 11,016,853	\$ 1,697,310	\$ 2,701	628	\$ 4,439,975	\$ 1,493,410	57	15	2.0%	48	15	2.0%	685	3%	22	575	\$ 15,126,796	\$ 58,921,824	\$ 43,464,996
2010	\$ 19,018,158	\$ 12,634,989	\$ 1,618,135	\$ 2,701	599	\$ 6,383,169	\$ 1,943,194	71	15	2.0%	62	15	2.0%	671	2%	15	590	\$ 16,043,806	\$ 74,965,630	\$ 55,947,472
2011	\$ 22,979,171	\$ 14,173,949	\$ 1,538,961	\$ 2,701	570	\$ 8,805,222	\$ 2,422,053	86	15	2.0%	77	15	2.0%	656	2%	11	601	\$ 16,902,837	\$ 91,868,466	\$ 68,889,295
2012	\$ 27,360,511	\$ 15,623,838	\$ 1,449,889	\$ 2,701	537	\$ 11,736,673	\$ 2,931,451	101	15	2.0%	95	18	2.5%	638	1%	7	608	\$ 17,695,305	\$ 109,563,772	\$ 82,203,260
2013	\$ 32,184,351	\$ 16,974,759	\$ 1,350,920	\$ 2,701	500	\$ 15,209,593	\$ 3,472,920	115	15	2.0%	117	22	3.0%	616	1%	7	616	\$ 18,522,239	\$ 128,086,011	\$ 95,901,659
								115	15.8%		117	16.0%	733	84.0%	616					

Costs With Waiver														Costs Without Waiver						
Year	Cumulative Expenditures	Cum Waiver Expenditures	Waiver Expenditures	Annual Cost	Covered Lives	Cum Medicaid Expenditures	Annual M'aid Expenditures	Total SSI Conv	Annual SSI Conv	SSI % Convert	Total Attrition	Annual Attrition	Attrition Percent	3rd Year Enrollees	SSI % Convert	Become SSI	Total SSI	SSI Expenditures	SSI Cumulative Expenditures	Savings (Losses)
2005	\$ 9,316,047	\$ 8,946,583	\$ 8,946,583	\$ 3,305	2,707	\$ 369,464	\$ 369,464	28	28	1.0%	19	19	0.7%	2,753	14%	376	376	\$ 4,686,803	\$ 4,686,803	\$ (4,629,243)
2006	\$ 23,773,749	\$ 22,231,494	\$ 13,284,911	\$ 5,177	2,566	\$ 1,542,255	\$ 1,172,791	95	68	2.5%	51	33	1.2%	2,661	27%	751	1,127	\$ 14,521,713	\$ 19,208,516	\$ (4,565,233)
2007	\$ 37,286,979	\$ 33,883,804	\$ 11,652,309	\$ 4,625	2,519	\$ 3,403,176	\$ 1,860,921	145	49	1.8%	89	38	1.4%	2,664	21%	575	1,702	\$ 24,172,139	\$ 43,380,655	\$ 6,093,675
2008	\$ 51,054,687	\$ 45,059,638	\$ 11,175,835	\$ 4,614	2,422	\$ 5,995,049	\$ 2,591,873	194	49	1.8%	137	48	1.7%	2,616	10%	275	1,977	\$ 29,022,428	\$ 72,403,083	\$ 21,348,396
2009	\$ 65,121,735	\$ 55,758,999	\$ 10,699,360	\$ 4,602	2,325	\$ 9,362,736	\$ 3,367,688	244	49	1.8%	184	48	1.7%	2,569	5%	141	2,119	\$ 32,159,459	\$ 104,562,542	\$ 39,440,807
2010	\$ 79,775,075	\$ 65,838,874	\$ 10,079,875	\$ 4,592	2,195	\$ 13,936,201	\$ 4,573,465	319	75	2.7%	239	55	2.0%	2,514	2%	63	2,181	\$ 34,270,146	\$ 138,832,687	\$ 59,057,612
2011	\$ 95,088,537	\$ 75,299,263	\$ 9,460,390	\$ 4,582	2,065	\$ 19,789,274	\$ 5,853,072	394	75	2.7%	294	55	2.0%	2,459	1%	35	2,216	\$ 36,037,023	\$ 174,869,711	\$ 79,781,174
2012	\$ 111,139,454	\$ 84,140,167	\$ 8,840,904	\$ 4,570	1,935	\$ 26,999,286	\$ 7,210,012	469	75	2.7%	349	55	2.0%	2,404	1%	31	2,247	\$ 37,774,949	\$ 212,644,660	\$ 101,505,206
2013	\$ 127,998,750	\$ 92,351,526	\$ 8,211,359	\$ 4,560	1,801	\$ 35,647,223	\$ 8,647,937	544	75	2.7%	408	59	2.1%	2,345	1%	17	2,265	\$ 39,349,607	\$ 251,994,266	\$ 123,995,517
2014	\$ 145,741,159	\$ 99,923,279	\$ 7,571,753	\$ 4,553	1,663	\$ 45,817,879	\$ 10,170,656	619	75	2.7%	471	63	2.3%	2,282	1%	17	2,282	\$ 40,987,184	\$ 292,981,450	\$ 147,240,292
														21%		2,753				

**Schizophrenia**

Costs With Waiver														Costs Without Waiver						
Year	Cumulative Expenditures	Cum Waiver Expenditures	Waiver Expenditures	Annual Cost	Covered Lives	Cum Medicaid Expenditures	Annual M'aid Expenditures	Total SSI Conv	Annual SSI Conv	SSI % Convert	Total Attrition	Annual Attrition	Attrition Percent	3rd Year Enrollees	SSI % Convert	Become SSI	Total SSI	SSI Expenditures	SSI Cumulative Expenditures	Savings (Losses)
2005	\$ 7,259,768	\$ 7,061,334	\$ 7,061,334	\$ 3,579	1,973	\$ 198,433	\$ 198,433	20	20	1.0%	15	15	0.8%	2,008	15.0%	301	301	\$ 2,976,499	\$ 2,976,499	\$ (4,283,269)
2006	\$ 19,161,546	\$ 18,144,406	\$ 11,083,072	\$ 5,999	1,847	\$ 1,017,140	\$ 818,707	80	60	3.0%	40	25	1.3%	1,928	30.0%	602	904	\$ 9,210,455	\$ 12,186,954	\$ (6,974,593)
2007	\$ 30,183,358	\$ 27,900,402	\$ 9,755,996	\$ 5,368	1,817	\$ 2,282,956	\$ 1,265,816	120	40	2.0%	70	30	1.5%	1,938	17.5%	351	1,255	\$ 13,185,581	\$ 25,372,535	\$ (4,810,823)
2008	\$ 41,247,793	\$ 37,225,194	\$ 9,324,792	\$ 5,368	1,737	\$ 4,022,598	\$ 1,739,642	161	40	2.0%	110	40	2.0%	1,898	10.0%	201	1,456	\$ 15,765,508	\$ 41,138,043	\$ (109,749)
2009	\$ 52,382,787	\$ 46,118,782	\$ 8,893,588	\$ 5,368	1,657	\$ 6,264,005	\$ 2,241,407	201	40	2.0%	151	40	2.0%	1,857	5.0%	100	1,556	\$ 17,370,902	\$ 58,508,945	\$ 6,126,158
2010	\$ 63,740,780	\$ 54,473,364	\$ 8,354,582	\$ 5,368	1,556	\$ 9,267,416	\$ 3,003,411	261	60	3.0%	191	40	2.0%	1,817	2.0%	40	1,596	\$ 18,367,012	\$ 76,875,957	\$ 13,135,177
2011	\$ 75,366,507	\$ 62,288,941	\$ 7,815,577	\$ 5,368	1,456	\$ 13,077,566	\$ 3,810,150	321	60	3.0%	231	40	2.0%	1,777	1.0%	20	1,616	\$ 19,169,817	\$ 96,045,774	\$ 20,679,267
2012	\$ 87,306,734	\$ 69,565,513	\$ 7,276,572	\$ 5,368	1,355	\$ 17,741,221	\$ 4,663,655	382	60	3.0%	271	40	2.0%	1,737	1.0%	20	1,637	\$ 20,004,624	\$ 116,050,398	\$ 28,743,665
2013	\$ 99,610,338	\$ 76,303,079	\$ 6,737,566	\$ 5,368	1,255	\$ 23,307,259	\$ 5,566,038	442	60	3.0%	311	40	2.0%	1,697	0.5%	10	1,647	\$ 20,746,142	\$ 136,796,540	\$ 37,186,202
2014	\$ 112,328,398	\$ 82,501,640	\$ 6,198,561	\$ 5,368	1,155	\$ 29,826,757	\$ 6,519,499	502	60	3.0%	351	40	2.0%	1,657	0.5%	10	1,657	\$ 21,514,346	\$ 158,310,886	\$ 45,982,488
										25.00%		17.50%	2,008	82.50%						

**BiPolar**

Costs With Waiver														Costs Without Waiver						
Year	Cumulative Expenditures	Cum Waiver Expenditures	Waiver Expenditures	Annual Cost	Covered Lives	Cum Medicaid Expenditures	Annual M'aid Expenditures	Total SSI Conv	Annual SSI Conv	SSI % Convert	Total Attrition	Annual Attrition	Attrition Percent	3rd Year Enrollees	SSI % Convert	Become SSI	Total SSI	SSI Expenditures	SSI Cumulative Expenditures	Savings (Losses)
2005	\$ 2,056,279	\$ 1,885,249	\$ 1,885,249	\$ 2,570	734	\$ 171,030	\$ 171,030	7	7	1.0%	4	4	0.5%	745	10%	74	74	\$ 1,710,304	\$ 1,710,304	\$ (345,975)
2006	\$ 4,612,203	\$ 4,087,088	\$ 2,201,840	\$ 3,063	719	\$ 525,114	\$ 354,084	15	7	1.0%	11	7	1.0%	734	20%	149	223	\$ 5,311,258	\$ 7,021,562	\$ 2,409,360
2007	\$ 7,103,621	\$ 5,983,401	\$ 1,896,313	\$ 2,701	702	\$ 1,120,219	\$ 595,105	24	9	1.3%	19	7	1.0%	726	30%	223	447	\$ 10,986,557	\$ 18,008,120	\$ 10,904,499
2008	\$ 9,806,894	\$ 7,834,444	\$ 1,851,043	\$ 2,701	685	\$ 1,972,450	\$ 852,231	34	9	1.3%	26	7	1.0%	719	10%	74	521	\$ 13,256,920	\$ 31,265,040	\$ 21,458,146
2009	\$ 12,738,948	\$ 9,640,217	\$ 1,805,773	\$ 2,701	669	\$ 3,098,731	\$ 1,126,281	43	9	1.3%	34	7	1.0%	711	6%	41	562	\$ 14,788,556	\$ 46,053,596	\$ 33,314,648
2010	\$ 16,034,295	\$ 11,365,510	\$ 1,725,293	\$ 2,701	639	\$ 4,668,785	\$ 1,570,055	58	15	2.0%	48	15	2.0%	696	3%	22	585	\$ 15,903,134	\$ 61,956,730	\$ 45,922,435
2011	\$ 19,722,030	\$ 13,010,322	\$ 1,644,813	\$ 2,701	609	\$ 6,711,708	\$ 2,042,923	73	15	2.0%	63	15	2.0%	682	2%	15	600	\$ 16,867,207	\$ 78,823,937	\$ 59,101,907
2012	\$ 23,832,720	\$ 14,574,654	\$ 1,564,332	\$ 2,701	579	\$ 9,258,066	\$ 2,546,358	88	15	2.0%	78	15	2.0%	667	2%	11	611	\$ 17,770,325	\$ 96,594,261	\$ 72,761,541
2013	\$ 28,388,412	\$ 16,048,447	\$ 1,473,792	\$ 2,701	546	\$ 12,339,965	\$ 3,081,899	102	15	2.0%	97	19	2.5%	648	1%	7	618	\$ 18,603,465	\$ 115,197,726	\$ 86,809,315
2014	\$ 33,412,761	\$ 17,421,639	\$ 1,373,192	\$ 2,701	508	\$ 15,991,122	\$ 3,651,157	117	15	2.0%	119	22	3.0%	626	1%	7	626	\$ 19,472,838	\$ 134,670,564	\$ 101,257,803
										15.8%		16.0%	745	84%						

Costs With Waiver											Costs Without Waiver									
Year	Cumulative Expenditures	Cum Waiver Expenditures	Waiver Expenditures	Annual Cost	Covered Lives	Cum Medicaid Expenditures	Annual M'aid Expenditures	Total SSI Conv	Annual SSI Conv	SSI % Convert	Total Attrition	Annual Attrition	Attrition Percent	4th Year Enrollees	SSI % Convert	Become SSI	Total SSI	SSI Expenditures	SSI Cumulative Expenditures	Savings (Losses)
2006	\$ 9,738,308	\$ 9,350,404	\$ 9,350,404	\$ 3,400	2,750	\$ 387,904	\$ 387,904	28	28	1.0%	19	19	0.7%	2,798	14%	382	382	\$ 4,919,006	\$ 4,919,006	\$ (4,819,301)
2007	\$ 25,091,508	\$ 23,473,900	\$ 14,123,497	\$ 5,332	2,649	\$ 1,617,608	\$ 1,229,704	97	69	2.5%	52	33	1.2%	2,745	27%	764	1,145	\$ 15,229,741	\$ 20,148,747	\$ (4,942,761)
2008	\$ 38,802,117	\$ 35,233,163	\$ 11,759,263	\$ 4,593	2,560	\$ 3,568,954	\$ 1,951,346	147	50	1.8%	90	38	1.4%	2,707	21%	584	1,730	\$ 25,358,378	\$ 45,507,124	\$ 6,705,007
2009	\$ 52,798,703	\$ 46,511,849	\$ 11,278,686	\$ 4,582	2,462	\$ 6,286,855	\$ 2,717,900	197	50	1.8%	139	48	1.7%	2,659	10%	280	2,009	\$ 30,446,930	\$ 75,954,054	\$ 23,155,351
2010	\$ 67,128,319	\$ 57,309,958	\$ 10,798,109	\$ 4,570	2,363	\$ 9,818,361	\$ 3,531,506	248	50	1.8%	187	48	1.7%	2,610	5%	144	2,153	\$ 33,738,288	\$ 109,692,342	\$ 42,564,024
2011	\$ 82,097,510	\$ 67,483,066	\$ 10,173,108	\$ 4,561	2,231	\$ 14,614,444	\$ 4,796,084	324	76	2.7%	243	56	2.0%	2,554	2%	64	2,216	\$ 35,953,113	\$ 145,645,455	\$ 63,547,945
2012	\$ 97,783,714	\$ 77,031,172	\$ 9,548,107	\$ 4,551	2,098	\$ 20,752,542	\$ 6,138,097	400	76	2.7%	299	56	2.0%	2,499	1%	36	2,252	\$ 37,807,276	\$ 183,452,731	\$ 85,669,017
2013	\$ 114,268,042	\$ 85,954,279	\$ 8,923,106	\$ 4,539	1,966	\$ 28,313,764	\$ 7,561,222	477	76	2.7%	355	56	2.0%	2,443	1%	32	2,284	\$ 39,630,896	\$ 223,083,627	\$ 108,815,584
2014	\$ 131,625,214	\$ 94,242,161	\$ 8,287,882	\$ 4,529	1,830	\$ 37,383,054	\$ 9,069,290	553	76	2.7%	415	60	2.1%	2,383	1%	18	2,302	\$ 41,283,250	\$ 264,366,877	\$ 132,741,662
2015	\$ 149,933,945	\$ 101,884,596	\$ 7,642,435	\$ 4,522	1,690	\$ 48,049,349	\$ 10,666,295	629	76	2.7%	478	64	2.3%	2,319	1%	18	2,319	\$ 42,323,478	\$ 306,690,354	\$ 156,756,410
														21%		2,798				

**Schizophrenia**

Costs With Waiver											Costs Without Waiver									
Year	Cumulative Expenditures	Cum Waiver Expenditures	Waiver Expenditures	Annual Cost	Covered Lives	Cum Medicaid Expenditures	Annual M'aid Expenditures	Total SSI Conv	Annual SSI Conv	SSI % Convert	Total Attrition	Annual Attrition	Attrition Percent	4th Year Enrollees	SSI % Convert	Become SSI	Total SSI	SSI Expenditures	SSI Cumulative Expenditures	Savings (Losses)
2006	\$ 7,588,084	\$ 7,380,091	\$ 7,380,091	\$ 3,681	2,005	\$ 207,993	\$ 207,993	20	20	1.0%	15	15	0.8%	2,041	15.0%	306	306	\$ 3,119,899	\$ 3,119,899	\$ (4,468,185)
2007	\$ 20,269,816	\$ 19,204,271	\$ 11,824,181	\$ 6,164	1,918	\$ 1,065,544	\$ 857,551	82	61	3.0%	41	26	1.3%	2,000	30.0%	612	918	\$ 9,647,450	\$ 12,767,350	\$ (7,502,466)
2008	\$ 31,427,911	\$ 29,036,494	\$ 9,832,223	\$ 5,324	1,847	\$ 2,391,418	\$ 1,325,873	122	41	2.0%	71	31	1.5%	1,969	17.5%	357	1,275	\$ 13,811,179	\$ 26,578,529	\$ (4,849,382)
2009	\$ 42,647,741	\$ 38,434,143	\$ 9,397,649	\$ 5,324	1,765	\$ 4,213,598	\$ 1,822,181	163	41	2.0%	112	41	2.0%	1,928	10.0%	204	1,479	\$ 16,513,512	\$ 43,092,041	\$ 444,300
2010	\$ 53,958,569	\$ 47,397,219	\$ 8,963,076	\$ 5,324	1,683	\$ 6,561,350	\$ 2,347,752	204	41	2.0%	153	41	2.0%	1,888	5.0%	102	1,581	\$ 18,195,075	\$ 61,287,117	\$ 7,328,548
2011	\$ 65,524,337	\$ 55,817,078	\$ 8,419,859	\$ 5,324	1,581	\$ 9,707,259	\$ 3,145,909	265	61	3.0%	194	41	2.0%	1,847	2.0%	41	1,622	\$ 19,238,446	\$ 80,525,563	\$ 15,001,226
2012	\$ 77,391,904	\$ 63,693,720	\$ 7,876,642	\$ 5,324	1,479	\$ 13,698,184	\$ 3,990,925	326	61	3.0%	235	41	2.0%	1,806	1.0%	20	1,643	\$ 20,079,341	\$ 100,604,903	\$ 23,212,999
2013	\$ 89,610,255	\$ 71,027,146	\$ 7,333,426	\$ 5,324	1,377	\$ 18,583,109	\$ 4,884,925	388	61	3.0%	275	41	2.0%	1,765	1.0%	20	1,663	\$ 20,953,756	\$ 121,558,659	\$ 31,948,404
2014	\$ 102,230,586	\$ 77,817,355	\$ 6,790,209	\$ 5,324	1,275	\$ 24,413,231	\$ 5,830,122	449	61	3.0%	316	41	2.0%	1,724	0.5%	10	1,673	\$ 21,730,455	\$ 143,289,115	\$ 41,058,529
2015	\$ 115,306,398	\$ 84,064,347	\$ 6,246,992	\$ 5,324	1,173	\$ 31,242,051	\$ 6,828,820	510	61	3.0%	357	41	2.0%	1,683	0.5%	10	1,683	\$ 22,535,107	\$ 165,824,222	\$ 50,517,823
										25.0%		17.5%	2,041	82.50%		\$ 8,644				

**BiPolar**

Costs With Waiver											Costs Without Waiver									
Year	Cumulative Expenditures	Cum Waiver Expenditures	Waiver Expenditures	Annual Cost	Covered Lives	Cum Medicaid Expenditures	Annual M'aid Expenditures	Total SSI Conv	Annual SSI Conv	SSI % Convert	Total Attrition	Annual Attrition	Attrition Percent	4th Year Enrollees	SSI % Convert	Become SSI	Total SSI	SSI Expenditures	SSI Cumulative Expenditures	Savings (Losses)
2006	\$ 2,150,224	\$ 1,970,313	\$ 1,970,313	\$ 2,643	746	\$ 179,911	\$ 179,911	8	8	1.0%	4	4	0.5%	757	10%	76	76	\$ 1,799,107	\$ 1,799,107	\$ (351,117)
2007	\$ 4,821,692	\$ 4,269,629	\$ 2,299,316	\$ 3,148	730	\$ 552,063	\$ 372,153	15	8	1.0%	11	8	1.0%	746	20%	151	227	\$ 5,582,290	\$ 7,381,397	\$ 2,559,704
2008	\$ 7,374,206	\$ 6,196,669	\$ 1,927,040	\$ 2,701	713	\$ 1,177,537	\$ 625,473	25	9	1.3%	19	8	1.0%	738	30%	227	454	\$ 11,547,198	\$ 18,928,595	\$ 11,554,389
2009	\$ 10,150,962	\$ 8,077,706	\$ 1,881,037	\$ 2,701	696	\$ 2,073,256	\$ 895,720	34	9	1.3%	26	8	1.0%	730	10%	76	530	\$ 13,933,417	\$ 32,862,013	\$ 22,711,050
2010	\$ 13,169,750	\$ 9,912,739	\$ 1,835,033	\$ 2,701	679	\$ 3,257,011	\$ 1,183,755	44	9	1.3%	34	8	1.0%	723	6%	42	571	\$ 15,543,213	\$ 48,405,225	\$ 35,235,475
2011	\$ 16,573,173	\$ 11,665,988	\$ 1,753,249	\$ 2,701	649	\$ 4,907,185	\$ 1,650,174	59	15	2.0%	49	15	2.0%	708	3%	23	594	\$ 16,714,667	\$ 65,119,892	\$ 48,546,719
2012	\$ 20,391,810	\$ 13,337,452	\$ 1,671,465	\$ 2,701	619	\$ 7,054,357	\$ 2,147,172	74	15	2.0%	64	15	2.0%	693	2%	15	609	\$ 17,727,936	\$ 82,847,828	\$ 62,456,018
2013	\$ 24,657,788	\$ 14,927,133	\$ 1,589,680	\$ 2,701	589	\$ 9,730,655	\$ 2,676,297	89	15	2.0%	79	15	2.0%	677	2%	11	621	\$ 18,677,140	\$ 101,524,967	\$ 76,867,180
2014	\$ 29,394,628	\$ 16,424,806	\$ 1,497,673	\$ 2,701	554	\$ 12,969,823	\$ 3,239,168	104	15	2.0%	98	19	2.5%	659	1%	8	628	\$ 19,552,795	\$ 121,077,762	\$ 91,683,134
2015	\$ 34,627,546	\$ 17,820,249	\$ 1,395,443	\$ 2,701	517	\$ 16,807,297	\$ 3,837,475	119	15	2.0%	121	23	3.0%	636	1%	8	636	\$ 19,788,370	\$ 140,866,132	\$ 106,238,586
										15.8%		16%	757	84%						

Costs With Waiver															Costs Without Waiver					
Year	Cumulative Expenditures	Cum Waiver Expenditures	Waiver Expenditures	Annual Cost	Covered Lives	Cum Medicaid Expenditures	Annual M'aid Expenditures	Total SSI Conv	Annual SSI Conv	SSI % Convert	Total Attrition	Annual Attrition	Attrition Percent	5th Year Enrollees	SSI % Convert	Become SSI	Total SSI	SSI Expenditures	SSI Cumulative Expenditures	Savings (Losses)
2007	\$ 10,171,064	\$ 9,764,194	\$ 9,764,194	\$ 3,494	2,794	\$ 406,870	\$ 406,870	28	28	1.0%	19	19	0.7%	2,842	14%	388	388	\$ 5,157,780	\$ 5,157,780	\$ (5,013,283)
2008	\$ 25,809,584	\$ 24,113,598	\$ 14,349,403	\$ 5,332	2,691	\$ 1,695,987	\$ 1,289,117	98	70	2.5%	53	34	1.2%	2,789	27%	776	1,164	\$ 15,969,053	\$ 21,126,834	\$ (4,682,750)
2009	\$ 39,802,688	\$ 36,060,951	\$ 11,947,353	\$ 4,593	2,601	\$ 3,741,738	\$ 2,045,751	149	51	1.8%	92	39	1.4%	2,750	21%	594	1,757	\$ 26,597,446	\$ 47,724,280	\$ 7,921,592
2010	\$ 54,111,256	\$ 47,520,040	\$ 11,459,089	\$ 4,582	2,501	\$ 6,591,216	\$ 2,849,478	200	51	1.8%	141	49	1.7%	2,701	10%	284	2,041	\$ 31,934,884	\$ 79,659,165	\$ 25,547,909
2011	\$ 68,784,624	\$ 58,490,865	\$ 10,970,825	\$ 4,570	2,401	\$ 10,293,759	\$ 3,702,543	252	51	1.8%	190	49	1.7%	2,652	5%	146	2,187	\$ 35,387,464	\$ 115,046,628	\$ 46,262,004
2012	\$ 84,148,970	\$ 68,826,693	\$ 10,335,828	\$ 4,561	2,266	\$ 15,322,277	\$ 5,028,518	329	78	2.7%	247	57	2.0%	2,595	2%	65	2,252	\$ 37,711,094	\$ 152,757,722	\$ 68,608,752
2013	\$ 100,285,497	\$ 78,527,523	\$ 9,700,830	\$ 4,551	2,132	\$ 21,757,974	\$ 6,435,697	407	78	2.7%	304	57	2.0%	2,538	1%	36	2,288	\$ 39,656,462	\$ 192,414,184	\$ 92,128,687
2014	\$ 117,279,262	\$ 87,593,354	\$ 9,065,832	\$ 4,539	1,997	\$ 29,685,908	\$ 7,927,933	484	78	2.7%	361	57	2.0%	2,482	1%	32	2,320	\$ 41,569,613	\$ 233,983,797	\$ 116,704,535
2015	\$ 135,208,954	\$ 96,013,802	\$ 8,420,447	\$ 4,529	1,859	\$ 39,195,152	\$ 9,509,245	562	78	2.7%	421	61	2.1%	2,421	1%	18	2,338	\$ 43,303,147	\$ 277,286,943	\$ 142,077,989
2016	\$ 154,157,452	\$ 103,778,478	\$ 7,764,677	\$ 4,522	1,717	\$ 50,378,974	\$ 11,183,821	639	78	2.7%	486	65	2.3%	2,356	1%	18	2,356	\$ 45,105,971	\$ 322,392,914	\$ 168,235,461
														21%	2,842					

Schizophrenia Costs With Waiver															Costs Without Waiver					
Year	Cumulative Expenditures	Cum Waiver Expenditures	Waiver Expenditures	Annual Cost	Covered Lives	Cum Medicaid Expenditures	Annual M'aid Expenditures	Total SSI Conv	Annual SSI Conv	SSI % Convert	Total Attrition	Annual Attrition	Attrition Percent	5th Year Enrollees	SSI % Convert	Become SSI	Total SSI	SSI Expenditures	SSI Cumulative Expenditures	Savings (Losses)
2007	\$ 7,924,287	\$ 7,706,470	\$ 7,706,470	\$ 3,783	2,037	\$ 217,817	\$ 217,817	21	21	1.0%	16	16	0.8%	2,073	15.0%	311	311	\$ 3,267,254	\$ 3,267,254	\$ (4,657,033)
2008	\$ 20,835,650	\$ 19,719,780	\$ 12,013,309	\$ 6,164	1,949	\$ 1,115,871	\$ 898,054	83	62	3.0%	41	26	1.3%	2,032	30.0%	622	933	\$ 10,103,105	\$ 13,370,359	\$ (7,465,291)
2009	\$ 32,213,635	\$ 29,709,269	\$ 9,989,490	\$ 5,324	1,876	\$ 2,504,366	\$ 1,388,495	124	41	2.0%	73	31	1.5%	2,001	17.5%	363	1,296	\$ 14,463,489	\$ 27,833,848	\$ (4,379,787)
2010	\$ 43,669,844	\$ 39,257,235	\$ 9,547,965	\$ 5,324	1,793	\$ 4,412,609	\$ 1,908,243	166	41	2.0%	114	41	2.0%	1,959	10.0%	207	1,503	\$ 17,293,455	\$ 45,127,303	\$ 1,457,459
2011	\$ 55,234,922	\$ 48,363,676	\$ 9,106,441	\$ 5,324	1,710	\$ 6,871,246	\$ 2,458,637	207	41	2.0%	155	41	2.0%	1,918	5.0%	104	1,607	\$ 19,054,439	\$ 64,181,742	\$ 8,946,820
2012	\$ 67,083,950	\$ 56,918,211	\$ 8,554,535	\$ 5,324	1,607	\$ 10,165,739	\$ 3,294,492	270	62	3.0%	197	41	2.0%	1,876	2.0%	41	1,648	\$ 20,147,089	\$ 84,328,831	\$ 17,244,881
2013	\$ 79,265,998	\$ 64,920,841	\$ 8,002,630	\$ 5,324	1,503	\$ 14,345,157	\$ 4,179,418	332	62	3.0%	238	41	2.0%	1,835	1.0%	21	1,669	\$ 21,027,699	\$ 105,356,530	\$ 26,090,532
2014	\$ 91,832,365	\$ 72,371,565	\$ 7,450,724	\$ 5,324	1,399	\$ 19,460,800	\$ 5,115,642	394	62	3.0%	280	41	2.0%	1,793	1.0%	21	1,690	\$ 21,943,414	\$ 127,299,944	\$ 35,467,579
2015	\$ 104,836,666	\$ 79,270,384	\$ 6,898,819	\$ 5,324	1,296	\$ 25,566,282	\$ 6,105,482	456	62	3.0%	321	41	2.0%	1,752	0.5%	10	1,700	\$ 22,756,797	\$ 150,056,741	\$ 45,220,075
2016	\$ 118,334,929	\$ 85,617,298	\$ 6,346,913	\$ 5,324	1,192	\$ 32,717,631	\$ 7,151,349	518	62	3.0%	363	41	2.0%	1,710	0.5%	10	1,710	\$ 23,599,453	\$ 173,656,194	\$ 55,321,265
										25.0%				17.5%	2,073	82.50%				

BiPolar Costs With Waiver															Costs Without Waiver					
Year	Cumulative Expenditures	Cum Waiver Expenditures	Waiver Expenditures	Annual Cost	Covered Lives	Cum Medicaid Expenditures	Annual M'aid Expenditures	Total SSI Conv	Annual SSI Conv	SSI % Convert	Total Attrition	Annual Attrition	Attrition Percent	5th Year Enrollees	SSI % Convert	Become SSI	Total SSI	SSI Expenditures	SSI Cumulative Expenditures	Savings (Losses)
2007	\$ 2,246,777	\$ 2,057,724	\$ 2,057,724	\$ 2,716	758	\$ 189,053	\$ 189,053	8	8	1.0%	4	4	0.5%	769	10%	77	77	\$ 1,890,526	\$ 1,890,526	\$ (356,250)
2008	\$ 4,973,934	\$ 4,393,818	\$ 2,336,094	\$ 3,148	742	\$ 580,116	\$ 391,063	15	8	1.0%	12	8	1.0%	758	20%	154	231	\$ 5,865,948	\$ 7,756,475	\$ 2,782,541
2009	\$ 7,589,053	\$ 6,351,681	\$ 1,957,863	\$ 2,701	725	\$ 1,237,372	\$ 657,256	25	10	1.3%	19	8	1.0%	750	30%	231	461	\$ 12,133,957	\$ 19,890,432	\$ 12,301,379
2010	\$ 10,441,412	\$ 8,262,805	\$ 1,911,124	\$ 2,701	708	\$ 2,178,607	\$ 941,235	35	10	1.3%	27	8	1.0%	742	10%	77	538	\$ 14,641,429	\$ 34,531,862	\$ 24,090,450
2011	\$ 13,549,702	\$ 10,127,190	\$ 1,864,384	\$ 2,701	690	\$ 3,422,513	\$ 1,243,906	44	10	1.3%	35	8	1.0%	734	6%	42	581	\$ 16,333,025	\$ 50,864,886	\$ 37,315,184
2012	\$ 17,065,020	\$ 11,908,482	\$ 1,781,292	\$ 2,701	659	\$ 5,156,538	\$ 1,734,026	60	15	2.0%	50	15	2.0%	719	3%	23	604	\$ 17,564,005	\$ 68,428,891	\$ 51,363,871
2013	\$ 21,019,499	\$ 13,606,682	\$ 1,698,200	\$ 2,701	629	\$ 7,412,817	\$ 2,256,279	75	15	2.0%	65	15	2.0%	704	2%	15	619	\$ 18,628,762	\$ 87,057,654	\$ 66,038,155
2014	\$ 25,446,897	\$ 15,221,789	\$ 1,615,107	\$ 2,701	598	\$ 10,225,108	\$ 2,812,291	90	15	2.0%	81	15	2.0%	688	2%	12	631	\$ 19,626,199	\$ 106,683,853	\$ 81,236,956
2015	\$ 30,372,288	\$ 16,743,418	\$ 1,521,629	\$ 2,701	563	\$ 13,628,871	\$ 3,403,763	106	15	2.0%	100	19	2.5%	669	1%	8	638	\$ 20,546,349	\$ 127,230,202	\$ 96,857,914
2016	\$ 35,822,523	\$ 18,161,181	\$ 1,417,763	\$ 2,701	525	\$ 17,661,343	\$ 4,032,472	121	15	2.0%	123	23	3.0%	646	1%	8	646	\$ 21,506,517	\$ 148,736,720	\$ 112,914,196
										15.8%				16%	769	84%				

Service Package (Drugs and CM)

Total Costs With Waiver (Schizophrenia and BiPolar)											Total Costs Without Waiver (Schizophrenia and BiPolar)									
Year	Cumulative Expenditures	Cum Waiver Expenditures	Waiver Expenditures	Annual Cost	Covered Lives	Cum Medicaid Expenditures	Annual M'aid Expenditures	Total SSI Conv	Annual SSI Conv	SSI % Convert	Total Attrition	Annual Attrition	Attrition Percent	Enrollees	SSI % Convert	Become SSI	Total SSI	Annual M'aid Expenditures	Cum Medicaid Expenditures	Savings (Losses)
2003	\$ 47,232,433	\$ 45,321,853	\$ 45,321,853	\$ 3,682	12,308	\$ 1,910,580	\$ 1,910,580	125	125	1.0%	78	78	0.6%	12,512	12%	1,563	1,563	\$ 21,980,573	\$ 21,980,573	\$ (25,251,860)
2004	\$ 112,134,646	\$ 104,714,998	\$ 59,393,145	\$ 4,013	14,799	\$ 7,419,649	\$ 5,509,068	402	277	1.8%	237	159	1.1%	15,001	23%	3,495	5,058	\$ 72,896,948	\$ 94,877,521	\$ (17,257,125)
2005	\$ 188,679,553	\$ 171,392,139	\$ 66,677,141	\$ 3,876	17,204	\$ 17,287,413	\$ 9,867,765	699	297	1.7%	444	207	1.2%	17,547	23%	4,089	9,147	\$ 143,514,065	\$ 238,391,586	\$ 49,712,033
2006	\$ 282,816,571	\$ 250,396,355	\$ 79,004,215	\$ 4,046	19,526	\$ 32,420,217	\$ 15,132,803	1,047	347	1.7%	720	276	1.4%	20,029	15%	2,950	12,097	\$ 192,998,612	\$ 431,390,197	\$ 148,573,626
2007	\$ 396,331,041	\$ 342,519,000	\$ 92,122,646	\$ 4,212	21,873	\$ 53,812,040	\$ 21,391,824	1,445	398	1.8%	1,045	324	1.4%	22,587	12%	2,654	14,751	\$ 239,498,841	\$ 670,889,039	\$ 274,557,998
2008	\$ 518,589,640	\$ 434,588,244	\$ 92,069,244	\$ 4,348	21,176	\$ 84,001,396	\$ 30,189,355	1,976	531	2.4%	1,461	416	1.9%	22,151	9%	2,087	16,839	\$ 279,971,105	\$ 950,860,144	\$ 432,270,504
2009	\$ 645,082,012	\$ 521,359,794	\$ 86,771,549	\$ 4,243	20,449	\$ 123,722,218	\$ 39,720,823	2,513	537	2.5%	1,900	439	2.0%	21,712	6%	1,264	18,103	\$ 310,778,212	\$ 1,261,638,356	\$ 616,556,344
2010	\$ 778,550,903	\$ 604,604,423	\$ 83,244,629	\$ 4,230	19,680	\$ 173,946,480	\$ 50,224,261	3,076	563	2.6%	2,357	457	2.2%	21,255	3%	681	18,784	\$ 332,756,348	\$ 1,594,394,703	\$ 815,843,801
2011	\$ 919,895,535	\$ 684,177,708	\$ 79,573,285	\$ 4,216	18,876	\$ 235,717,827	\$ 61,771,348	3,665	589	2.8%	2,853	496	2.4%	20,759	2%	369	19,153	\$ 350,577,876	\$ 1,944,972,580	\$ 1,025,077,044
2012	\$ 1,070,079,054	\$ 759,923,018	\$ 75,745,310	\$ 4,200	18,035	\$ 310,156,036	\$ 74,438,208	4,281	616	3.0%	3,392	539	2.7%	20,221	1%	242	19,396	\$ 367,088,724	\$ 2,312,061,303	\$ 1,241,982,249

Total Costs With Waiver (Schizophrenia)											Total Costs Without Waiver (Schizophrenia)									
Year	Cumulative Expenditures	Cum Waiver Expenditures	Waiver Expenditures	Annual Cost	Covered Lives	Cum Medicaid Expenditures	Annual M'aid Expenditures	Total SSI Conv	Annual SSI Conv	SSI % Convert	Total Attrition	Annual Attrition	Attrition Percent	Enrollees	SSI % Convert	Become SSI	Total SSI	Annual M'aid Expenditures	Cum Medicaid Expenditures	Savings (Losses)
2003	\$ 30,925,384	\$ 30,350,430	\$ 30,350,430	\$ 4,956	6,124	\$ 574,954	\$ 574,954	62	62	1.0%	47	47	0.8%	6,233	15%	935	935	\$ 8,624,316	\$ 8,624,316	\$ (22,301,068)
2004	\$ 73,571,169	\$ 70,426,559	\$ 40,076,129	\$ 5,057	7,924	\$ 3,144,610	\$ 2,569,656	269	207	2.6%	139	93	1.1%	8,084	27%	2,166	3,101	\$ 29,616,112	\$ 38,240,428	\$ (35,330,741)
2005	\$ 125,660,244	\$ 117,840,827	\$ 47,414,268	\$ 4,894	9,689	\$ 7,819,417	\$ 4,674,807	473	204	2.0%	273	133	1.3%	9,959	20%	1,985	5,086	\$ 50,256,113	\$ 88,496,541	\$ (37,163,703)
2006	\$ 190,491,847	\$ 175,355,200	\$ 57,514,373	\$ 5,057	11,374	\$ 15,136,648	\$ 7,317,230	718	245	2.1%	467	195	1.7%	11,765	16%	1,878	6,963	\$ 70,974,307	\$ 159,470,849	\$ (31,020,999)
2007	\$ 269,367,703	\$ 243,681,193	\$ 68,325,993	\$ 5,219	13,091	\$ 25,686,511	\$ 10,549,863	1,004	286	2.1%	703	235	1.7%	13,643	13%	1,784	8,747	\$ 91,896,798	\$ 251,367,647	\$ (18,000,056)
2008	\$ 353,034,992	\$ 312,471,126	\$ 68,789,933	\$ 5,466	12,585	\$ 40,563,866	\$ 14,877,356	1,374	370	2.8%	964	261	2.0%	13,367	10%	1,403	10,150	\$ 109,918,701	\$ 361,286,348	\$ 8,251,356
2009	\$ 436,859,592	\$ 376,845,672	\$ 64,374,546	\$ 5,336	12,065	\$ 60,013,920	\$ 19,450,053	1,743	369	2.8%	1,240	276	2.1%	13,090	6%	769	10,919	\$ 121,882,943	\$ 483,169,291	\$ 46,309,699
2010	\$ 522,814,129	\$ 438,279,325	\$ 61,433,653	\$ 5,336	11,514	\$ 84,534,804	\$ 24,520,884	2,131	389	3.0%	1,526	287	2.2%	12,804	3%	432	11,351	\$ 130,595,709	\$ 613,765,000	\$ 90,950,870
2011	\$ 611,325,364	\$ 496,663,443	\$ 58,384,117	\$ 5,335	10,943	\$ 114,661,921	\$ 30,127,117	2,540	409	3.3%	1,813	287	2.3%	12,517	2%	215	11,566	\$ 137,165,994	\$ 750,930,994	\$ 139,605,630
2012	\$ 702,857,873	\$ 551,887,643	\$ 55,224,200	\$ 5,335	10,351	\$ 150,970,231	\$ 36,308,309	2,970	430	3.5%	2,100	287	2.3%	12,231	1%	123	11,689	\$ 142,886,396	\$ 893,817,390	\$ 190,959,517

Total Costs With Waiver (BiPolar)											Total Costs Without Waiver (BiPolar)									
Year	Cumulative Expenditures	Cum Waiver Expenditures	Waiver Expenditures	Annual Cost	Covered Lives	Cum Medicaid Expenditures	Annual M'aid Expenditures	Total SSI Conv	Annual SSI Conv	SSI % Convert	Total Attrition	Annual Attrition	Attrition Percent	Enrollees	SSI % Convert	Become SSI	Total SSI	Annual M'aid Expenditures	Cum Medicaid Expenditures	Savings (Losses)
2003	\$ 16,307,049	\$ 14,971,423	\$ 14,971,423	\$ 2,421	6,185	\$ 1,335,626	\$ 1,335,626	63	63	1.0%	31	31	0.5%	6,279	10%	628	628	\$ 13,356,257	\$ 13,356,257	\$ (2,950,792)
2004	\$ 38,563,477	\$ 34,288,439	\$ 19,317,015	\$ 2,810	6,875	\$ 4,275,039	\$ 2,939,413	133	70	1.0%	98	66	1.0%	6,917	19%	1,329	1,957	\$ 43,280,836	\$ 56,637,093	\$ 18,073,616
2005	\$ 63,019,309	\$ 53,551,313	\$ 19,262,874	\$ 2,563	7,516	\$ 9,467,996	\$ 5,192,958	226	93	1.2%	172	74	1.0%	7,588	28%	2,105	4,062	\$ 93,257,952	\$ 149,895,045	\$ 86,875,736
2006	\$ 92,324,724	\$ 75,041,155	\$ 21,489,842	\$ 2,636	8,151	\$ 17,283,569	\$ 7,815,573	329	103	1.2%	253	81	1.0%	8,264	13%	1,072	5,134	\$ 122,024,304	\$ 271,919,349	\$ 179,594,625
2007	\$ 126,963,337	\$ 98,837,807	\$ 23,796,653	\$ 2,710	8,782	\$ 28,125,530	\$ 10,841,961	441	112	1.3%	342	89	1.0%	8,944	10%	870	6,004	\$ 147,602,043	\$ 419,521,392	\$ 292,558,055
2008	\$ 165,554,648	\$ 122,117,119	\$ 23,279,311	\$ 2,710	8,591	\$ 43,437,529	\$ 15,312,000	602	161	1.8%	498	156	1.8%	8,785	8%	684	6,688	\$ 170,052,404	\$ 589,573,796	\$ 424,019,148
2009	\$ 208,222,420	\$ 144,514,122	\$ 22,397,003	\$ 2,671	8,385	\$ 63,708,299	\$ 20,270,769	771	169	2.0%	661	163	1.9%	8,622	6%	495	7,183	\$ 188,895,269	\$ 778,469,065	\$ 570,246,645
2010	\$ 255,736,773	\$ 166,325,097	\$ 21,810,976	\$ 2,671	8,166	\$ 89,411,676	\$ 25,703,377	945	174	2.1%	831	170	2.0%	8,451	3%	250	7,433	\$ 202,160,639	\$ 980,629,704	\$ 724,892,930
2011	\$ 308,570,171	\$ 187,514,265	\$ 21,189,168	\$ 2,671	7,933	\$ 121,055,906	\$ 31,644,230	1,125	180	2.2%	1,040	209	2.5%	8,242	2%	154	7,587	\$ 213,411,882	\$ 1,194,041,585	\$ 885,471,414
2012	\$ 367,221,181	\$ 208,035,376	\$ 20,521,110	\$ 2,671	7,684	\$ 159,185,805	\$ 38,129,899	1,311	186	2.3%	1,292	252	3.2%	7,990	1%	119	7,706	\$ 224,202,328	\$ 1,418,243,913	\$ 1,051,022,732