Row # / Column Letter

Cost Effectiveness Summary Sheet Renewal Waiver

State: California

Costs to be input below are from the prior waiver submission. Compare the prospective years from the prior waiver submission to the retrospective years of the current waiver submission.

Retrospective Period

Medicaid Eligibility Group (MEG)	R1 Member Months	R1 Per Member Per Month (PMPM) Costs: R1 PMPM State Plan Service Costs	R1 PMPM Incentive Costs	R1 PMPM 1915(b)(3) Service Costs	R1 PMPM Administration Costs	R1 PMPM Total Actual Waiver Costs	P1 Per Member Per Month (PMPM) Costs from the prior waiver submission: P1 PMPM State Plan Service Costs	P1 PMPM Incentive Costs	P1 PMPM 1915(b)(3) Service Costs	P1 PMPM Administration Costs	P1 PMPM Total Actual Waiver Costs
Disabled	14,124,515	$ 48.95	$ -	$ -	$ 1.14	$ 50.09	$ 106.26			$ 9.42	$ 115.68
Foster Care	777,482	$ 170.38	$ -	$ -	$ 3.98	$ 174.36	$ 493.17			$ 43.73	$ 536.90
MCHP	2,910,303	$ 5.16	$ -	$ -	$ 0.12	$ 5.28	$ 8.50			$ 0.75	$ 9.25
Other	80,074,486	$ 7.93	$ -	$ -	$ 0.19	$ 8.12	$ 12.76			$ 1.13	$ 13.89
Total	97,886,786										
R1 Overall PMPM Casemix for R1 (R1 MMs)		$ 15.06	$ -	$ -	$ 0.35	$ 15.41	$ 29.94	$ -	$ -	$ 2.65	$ 32.68
Total R1 Expenditures						$1,508,544,712	Total Previous P1 Projection using R1 member months				$3,190,650,139

Medicaid Eligibility Group (MEG)	R2 Member Months	R2 Per Member Per Month (PMPM) Costs (Totals weighted on Retrospective Year 2 Member Months): R2 PMPM State Plan Service Costs	R2 PMPM Incentive Costs	R2 PMPM 1915(b)(3) Service Costs	R2 PMPM Administration Costs	R2 PMPM Total Actual Waiver Costs	Overall R1 to R2 Change (annual)	P2 Per Member Per Month (PMPM) Costs from the prior waiver submission: P2 PMPM State Plan Service Costs	P2 PMPM Incentive Costs	P2 PMPM 1915(b)(3) Service Costs	P2 PMPM Administration Costs	P2 PMPM Total Actual Waiver Costs
Disabled	7,223,876	$ 93.29	$ -	$ -	$ 0.03	$ 93.32	86.3%	$ 111.79			$ 9.86	$ 121.65
Foster Care	395,267	$ 374.44	$ -	$ -	$ 0.12	$ 374.56	114.8%	$ 518.82			$ 45.78	$ 564.60
MCHP	1,555,190	$ 9.19	$ -	$ -	$ 0.00	$ 9.19	74.0%	$ 8.94			$ 0.79	$ 9.73
Other	40,090,739	$ 13.30	$ -	$ -	$ 0.00	$ 13.30	63.8%	$ 13.42			$ 1.18	$ 14.61
Total	49,265,072											
R2 Weighted Average PMPM Casemix for R1 (R1 MMs)		$ 27.59	$ -	$ -	$ 0.01	$ 27.59	79.1%					
R2 Overall PMPM Casemix for R2 (R2 MMs)		$ 27.79	$ -	$ -	$ 0.01	$ 27.80	80.4%	$ 31.76	$ -	$ -	$ 2.80	$ 34.56
Total R2 Expenditures						$1,369,730,366		Total Previous P2 Projection using R2 member months				$1,702,809,959
Total Previous Waiver Period Expenditures (Casemix for R1 and R2)						$2,878,275,078						$4,893,460,098
Total Difference between Projections and Actual Waiver Cost for Previous Waiver Period						$2,015,185,021						

Prospective Period

Medicaid Eligibility Group (MEG)	Projected Year 1 Member Months (P1)	P1 Projected PMPM Costs (Totals weighted on Projected Year 1 Member Months): P1 PMPM State Plan Service Cost Projection	P1 PMPM Incentive Cost Projection	P1 PMPM 1915(b)(3) Service Cost Projection	P1 PMPM Administration Cost Projection	P1 PMPM Projected Waiver Costs	Overall R2 to P1 Change (annual)
Disabled	14,781,239	$ 106.39	$ -	$ -	$ 10.44	$ 116.84	25.2%
Foster Care	729,521	$ 427.05	$ -	$ -	$ 41.92	$ 468.98	25.2%
MCHP	14,406,978	$ 10.48	$ -	$ -	$ 1.03	$ 11.51	25.2%
Other	82,754,042	$ 15.17	$ -	$ -	$ 1.49	$ 16.65	25.2%
Total	112,671,780						
P1 Weighted Average PMPM Casemix for R2 (R2 MMs)		$ 31.70	$ -	$ -	$ 3.11	$ 34.81	25.2%
P1 Weighted Average PMPM Casemix for P1 (P1 MMs)		$ 29.20	$ -	$ -	$ 2.87	$ 32.07	15.3%
Total Projected Waiver Expenditures P1(P1 MMs)						$3,613,150,350	

Medicaid Eligibility Group (MEG)	Projected Year 2 Member Months (P2)	P2 Projected PMPM Costs (Totals weighted on Projected Year 2 Member Months): P2 PMPM State Plan Service Cost Projection	P2 PMPM Incentive Cost Projection	P2 PMPM 1915(b)(3) Service Cost Projection	P2 PMPM Administration Cost Projection	P2 PMPM Projected Waiver Costs	Overall P1 to P2 Change (annual)
Disabled	15,096,079	$ 109.31	$ -	$ -	$ 11.02	$ 120.33	3.0%
Foster Care	671,012	$ 436.74	$ -	$ -	$ 44.24	$ 482.99	3.0%
MCHP	14,389,688	$ 10.76	$ -	$ -	$ 1.09	$ 11.85	3.0%
Other	84,069,830	$ 15.58	$ -	$ -	$ 1.57	$ 17.15	3.0%
Total	114,226,609						
P2 Weighted Average PMPM Casemix for P1 (P1 MMs)		$ 30.00	$ -	$ -	$ 3.03	$ 33.03	3.0%
P2 Weighted Average PMPM Casemix for P2 (P2 MMs)		$ 29.83	$ -	$ -	$ 3.01	$ 32.86	2.5%
Total Projected Waiver Expenditures P2 (P2 MMs)						$3,753,073,667	

Medicaid Eligibility Group (MEG)	Projected Year 3 Member Months (P3)	P3 Projected PMPM Costs (Totals weighted on Projected Year 3 Member Months): P3 PMPM State Plan Service Cost Projection	P3 PMPM Incentive Cost Projection	P3 PMPM 1915(b)(3) Service Cost Projection	P3 PMPM Administration Cost Projection	P3 PMPM Projected Waiver Costs	Overall P2 to P3 Change (annual)
Disabled	15,417,624	$ 112.38	$ -	$ -	$ 11.63	$ 124.01	3.1%
Foster Care	617,195	$ 451.08	$ -	$ -	$ 46.69	$ 497.77	3.1%
MCHP	14,441,581	$ 11.07	$ -	$ -	$ 1.15	$ 12.21	3.1%
Other	85,406,540	$ 16.02	$ -	$ -	$ 1.66	$ 17.68	3.1%
Total	115,882,950						
P3 Weighted Average PMPM Casemix for P2 (P2 MMs)		$ 30.42	$ -	$ -	$ 3.15	$ 33.57	2.2%
P3 Weighted Average PMPM Casemix for P3 (P3 MMs)		$ 30.25	$ -	$ -	$ 3.13	$ 33.38	1.6%
Total Projected Waiver Expenditures P3 (P3 MMs)						$3,867,979,300	

Medicaid Eligibility Group (MEG)	Projected Year 4 Member Months (P4)	P4 Projected PMPM Costs (Totals weighted on Projected Year 4 Member Months): P4 PMPM State Plan Service Cost Projection	P4 PMPM Incentive Cost Projection	P4 PMPM 1915(b)(3) Service Cost Projection	P4 PMPM Administration Cost Projection	P4 PMPM Projected Waiver Costs	Overall P3 to P4 Change (annual)
Disabled	15,746,017	$ 115.62	$ -	$ -	$ 12.28	$ 127.89	3.1%
Foster Care	567,698	$ 464.07	$ -	$ -	$ 49.27	$ 513.34	3.1%
MCHP	14,535,459	$ 11.39	$ -	$ -	$ 1.21	$ 12.59	3.1%
Other	86,764,501	$ 16.48	$ -	$ -	$ 1.75	$ 18.23	3.1%
Total	117,613,675						
P4 Weighted Average PMPM Casemix for P3 (P3 MMs)		$ 30.85	$ -	$ -	$ 3.28	$ 34.13	2.2%
P4 Weighted Average PMPM Casemix for P4 (P4 MMs)		$ 30.66	$ -	$ -	$ 3.26	$ 33.92	1.6%
Total Projected Waiver Expenditures P4 (P4 MMs)						$3,988,983,347	

Medicaid Eligibility Group (MEG)	Projected Year 5 Member Months (P5)	P5 Projected PMPM Costs (Totals weighted on Projected Year 5 Member Months): P5 PMPM State Plan Service Cost Projection	P5 PMPM Incentive Cost Projection	P5 PMPM 1915(b)(3) Service Cost Projection	P5 PMPM Administration Cost Projection	P5 PMPM Projected Waiver Costs	Overall P4 to P5 Change (annual)
Disabled	16,081,405	$ 118.85	$ -	$ -	$ 12.95	$ 131.81	3.1%
Foster Care	522,170	$ 477.08	$ -	$ -	$ 52.00	$ 529.08	3.1%
MCHP	14,629,939	$ 11.70	$ -	$ -	$ 1.28	$ 12.98	3.1%
Other	88,144,056	$ 16.94	$ -	$ -	$ 1.85	$ 18.79	3.1%
Total	119,377,570						
P5 Weighted Average PMPM Casemix for P4 (P4 MMs)		$ 31.25	$ -	$ -	$ 3.41	$ 34.66	2.2%
P5 Weighted Average PMPM Casemix for P5 (P5 MMs)		$ 31.05	$ -	$ -	$ 3.38	$ 34.44	1.5%
Total Projected Waiver Expenditures P5 (P5 MMs)						$4,111,096,872	

Medicaid Eligibility Group (MEG)	Projected Year 1 and 2 Member Months (P1 +P2)	Projected Year 1 - 5 Member Months (SUM of P1:P5)	Overall R1 to P2 Change (monthly)	Overall R1 to P5 Change (monthly)	Overall R1 to P2 Change (annualized)	Overall R1 to P5 Change (annualized)
Disabled	29,877,318	77,122,364	0.2%	0.1%	2.9%	0.8%
Foster Care	1,400,533	3,107,986	0.3%	0.1%	3.4%	0.9%
MCHP	28,796,666	72,403,655	0.2%	0.1%	2.7%	0.7%
Other	166,823,872	427,138,969	0.2%	0.1%	2.5%	0.7%
Total	226,898,389	579,772,584				
P2 Weighted Average PMPM Casemix for R1 (R1 MMs)			0.2%	0.1%	2.8%	0.8%
P2 Weighted Average PMPM Casemix for P2 (P2 MMs)			0.2%	0.1%	2.5%	0.7%
Total Projected Waiver Expenditures P2 + P1 (Casemix for P1 and P2)		$7,366,224,018				
Total Projected Waiver Expenditures P1:P5 (Casemix for P1 through P5)		$19,334,283,545				

Modify Line items as necessary to fit the MEGs of the program.

State Completion Sections

To modify the formulas as necessary to fit the length of the program complete this section. The formulas will automatically update given this data.

PMPM from previously approved waiver.