

2012 IRIS Financial Statement

Expense Categories	Total Costs (YTD)				Per Member Per Month (PMPMs)			
	All	Target Group			All	Target Group		
		Developmentally Disabled	Physically Disabled	Frail Elderly		Developmentally Disabled	Physically Disabled	Frail Elderly
State Waiver Plan Services								
Supportive Home Care	\$ 96,091,122	\$ 62,014,807	\$ 23,424,274	\$ 10,652,041	\$ 1,273.73	\$ 1,719.05	\$ 822.71	\$ 977.70
Substitute Care Residential	\$ 13,163,938	\$ 12,256,367	\$ 207,126	\$ 700,445	\$ 174.49	\$ 339.75	\$ 7.27	\$ 64.29
Day Services	\$ 8,713,347	\$ 8,133,196	\$ 332,740	\$ 247,411	\$ 115.50	\$ 225.45	\$ 11.69	\$ 22.71
Transportation	\$ 6,805,150	\$ 5,210,169	\$ 1,174,356	\$ 420,625	\$ 90.20	\$ 144.43	\$ 41.25	\$ 38.61
Prevocational Services	\$ 3,199,874	\$ 3,194,878	\$ 4,996	\$ -	\$ 42.42	\$ 88.56	\$ 0.18	\$ -
Customized Goods and Services	\$ 2,476,006	\$ 1,939,041	\$ 472,319	\$ 64,646	\$ 32.82	\$ 53.75	\$ 16.59	\$ 5.93
Supported Employment	\$ 1,570,364	\$ 1,567,208	\$ 145	\$ 3,011	\$ 20.82	\$ 43.44	\$ 0.01	\$ 0.28
Treatment Related	\$ 1,677,492	\$ 1,082,354	\$ 535,489	\$ 59,649	\$ 22.24	\$ 30.00	\$ 18.81	\$ 5.47
Housing Related	\$ 641,200	\$ 308,193	\$ 257,006	\$ 76,001	\$ 8.50	\$ 8.54	\$ 9.03	\$ 6.98
Waiver Plan Total	\$ 134,338,493	\$ 95,706,213	\$ 26,408,451	\$ 12,223,829	\$ 1,780.71	\$ 2,652.98	\$ 927.52	\$ 1,121.97
Self-Directed Personal Care	\$ 23,147,708	\$ 11,714,682	\$ 8,318,399	\$ 3,114,627	\$ 306.83	\$ 324.73	\$ 292.16	\$ 285.87
Subtotal	\$ 157,486,201	\$ 107,420,895	\$ 34,726,850	\$ 15,338,456	\$ 2,087.54	\$ 2,977.71	\$ 1,219.68	\$ 1,407.84
State FFS Plan Services								
Hospital Inpatient	\$ 8,008,662	\$ 2,840,443	\$ 5,031,092	\$ 137,127	\$ 106.16	\$ 78.74	\$ 176.70	\$ 12.59
Nursing Home*	\$ 944,659	\$ 410,236	\$ 371,784	\$ 162,639	\$ 12.52	\$ 11.37	\$ 13.06	\$ 14.93
Dental	\$ 523,513	\$ 200,331	\$ 253,453	\$ 69,729	\$ 6.94	\$ 5.55	\$ 8.90	\$ 6.40
Drug	\$ 9,630,537	\$ 5,053,908	\$ 4,416,588	\$ 160,041	\$ 127.66	\$ 140.09	\$ 155.12	\$ 14.69
Hospital Outpatient	\$ 5,537,532	\$ 1,682,173	\$ 3,542,088	\$ 313,271	\$ 73.40	\$ 46.63	\$ 124.41	\$ 28.75
Home Care	\$ 56,511,769	\$ 23,716,711	\$ 24,355,663	\$ 8,439,395	\$ 749.09	\$ 657.43	\$ 855.43	\$ 774.61
Other	\$ 12,273,224	\$ 5,671,758	\$ 6,031,790	\$ 569,676	\$ 162.69	\$ 157.22	\$ 211.85	\$ 52.29
FFS Plan Total**	\$ 93,429,896	\$ 39,575,560	\$ 44,002,458	\$ 9,851,878	\$ 1,238.45	\$ 1,097.04	\$ 1,545.46	\$ 904.26
Total Provider Services Costs	\$ 250,916,097	\$ 146,996,455	\$ 78,729,308	\$ 25,190,334	\$ 3,325.99	\$ 4,074.75	\$ 2,765.15	\$ 2,312.10



Enrollment Categories	All	Developmentally Disabled	Physically Disabled	Frail Elderly
2012 Member Months	75,441	36,075	28,472	10,895
December 31, 2012 Enrollment	7,480	3,354	3,089	1,037

* Nursing home costs shown for the IRIS program are a function of IRIS policy to retain a member's slot during the first 90 days of a nursing home stay. These costs are not paid by the IRIS program, but rather by Medicaid Fee-for-Service.

** Fee-for-service providers have up to one year to submit a claim, therefore, the FFS Plan Total data may be subject to changes.