

Medicaid enrollment will not be affected by this program. It is anticipated that approximately 14,000 youth will receive an initial CANS assessment and 2,800 of these youth (Watch and Wait) will receive a follow-up CANS assessment annually. This combines to a total annual cost of \$516,936 at 100% participation. Of the 14,000, 2,100 are expected to fall into the Rising Risk determination, making them eligible for the REACH program at an annual cost of \$1,890,000 with 100% participation. Operational costs are estimated to be \$1,526,750 for the implementation year (year zero) and \$965,500 the following years. The total expenditures for the five year Demonstration at 100% participation is \$18,388,930.

**Total Expenditures & Enrollment**

	Enrollment Estimate (CANS)	Cost of CANS \$30.77/ea	# predicted as Watch & Wait	Cost for 2nd W&W CANS \$30.77/ea	# predicted as Rising Risk	REACH program \$300 PMPM for RR (3 mos.)	Admin. Costs	Total Expenditures
Year 0							\$ 1,526,750	\$ 1,526,750
Year 1	14,000	\$ 430,780	2,800	\$ 86,156	2,100	\$ 1,890,000	\$ 965,500	\$ 3,372,436
Year 2	14,000	\$ 430,780	2,800	\$ 86,156	2,100	\$ 1,890,000	\$ 965,500	\$ 3,372,436
Year 3	14,000	\$ 430,780	2,800	\$ 86,156	2,100	\$ 1,890,000	\$ 965,500	\$ 3,372,436
Year 4	14,000	\$ 430,780	2,800	\$ 86,156	2,100	\$ 1,890,000	\$ 965,500	\$ 3,372,436
Year 5	14,000	\$ 430,780	2,800	\$ 86,156	2,100	\$ 1,890,000	\$ 965,500	\$ 3,372,436
total	70,000	\$ 2,153,900	14,000	\$ 30,780	10,500	\$ 9,450,000	\$ 6,354,250	\$ 18,388,930

**Attachment to Budget Neutrality Section:** Nevada 1115 Demonstration Waiver Application (posted 8/7/15)  
 Nevada Division of Healthcare Financing and Policy

<b>5 YEARS OF HISTORIC DATA</b>						
<b>SPECIFY TIME PERIOD AND ELIGIBILITY GROUP SERVED:</b>						
	<b>SFY 2010</b>	<b>SFY 2011</b>	<b>SFY 2012</b>	<b>SFY 2013</b>	<b>SFY 2014</b>	<b>5-YEARS</b>
<b>"Standard" Children 10-19 Years Old</b>						
<b>TOTAL EXPENDITURE</b>	\$45,959,233	\$56,004,516	\$54,722,676	\$52,820,579	\$65,521,693	\$ 275,028,697
<b>ELIGIBLE MEMBER MONTHS</b>	516,570	621,237	674,922	699,703	847,848	
<b>PMPM COST</b>	\$ 88.97	\$ 90.15	\$ 81.08	\$ 75.49	\$ 77.28	
<b>TREND RATES</b>						<b>5-YEAR</b>
	<b>ANNUAL CHANGE</b>					<b>AVERAGE</b>
TOTAL EXPENDITURE		21.86%	-2.29%	-3.48%	24.05%	9.27%
ELIGIBLE MEMBER MONTHS		20.26%	8.64%	3.67%	21.17%	13.19%
PMPM COST		1.33%	-10.06%	-6.89%	2.37%	-3.46%
	<b>SFY 2010</b>	<b>SFY 2011</b>	<b>SFY 2012</b>	<b>SFY 2013</b>	<b>SFY 2014</b>	<b>5-YEARS</b>
<b>Medically Needy Children 10-19 Years Old</b>						
<b>TOTAL EXPENDITURE</b>	\$183,392,164	\$169,351,274	\$180,941,126	\$196,292,926	\$213,191,476	\$ 943,168,965
<b>ELIGIBLE MEMBER MONTHS</b>	227,294	242,902	263,279	283,730	315,442	
<b>PMPM COST</b>	\$ 806.85	\$ 697.20	\$ 687.26	\$ 691.83	\$ 675.85	
<b>TREND RATES</b>						<b>5-YEAR</b>
	<b>ANNUAL CHANGE</b>					<b>AVERAGE</b>
TOTAL EXPENDITURE		-7.66%	6.84%	8.48%	8.61%	3.84%
ELIGIBLE MEMBER MONTHS		6.87%	8.39%	7.77%	11.18%	8.54%
PMPM COST		-13.59%	-1.43%	0.66%	-2.31%	-4.33%