

COMMUNITY HOME BASED INITIATIVES PROGRAM (CHIP)

The Aging and Disability Services Division (ADSD) Community Home Based Initiatives Program (CHIP) provides waiver services to seniors to help them maintain independence in their own homes as an alternative to nursing home placement. CHIP services can include the following: Case Management, Homemaker, Social Adult Day Care, Adult Companion, Personal Emergency Response System, Chore, Respite, and Nutrition Therapy and access to State Plan personal care services.

The program accepts applications from persons 65 years and older throughout Nevada who:

- Are at risk of nursing home placement within 30 days without supports and waiver services to keep them in their home and community;*
- Have income up to 300% of SSI; and*
- Meet a level of care criteria for a nursing facility.*

COMMUNITY HOME BASED INITIATIVES PROGRAM (CHIP) - COMPARISON OF BUDGETED TO ACTUAL

SFY08	CASELOAD						EXPENDITURES			
	Revised Budgeted	Actual	Difference	% Diff.	Projection	Waitlist	Budgeted	Actual	Difference	% Diff.
JULY 07	1,621	1,307	(314)	-19%		390	\$590,629	\$619,843	(\$29,214)	-5%
AUG 07	1,625	1,309	(316)	-19%		396	\$590,629	\$648,598	(\$57,969)	-10%
SEPT 07	1,629	1,309	(320)	-20%		424	\$590,629	\$597,593	(\$6,964)	-1%
OCT 07	1,633	1,254	(379)	-23%		450	\$590,629	\$379,169	\$211,460	36%
NOV 07	1,637	1,238	(399)	-24%		375	\$590,629	\$361,566	\$229,063	39%
DEC 07	1,641	1,231	(410)	-25%		261	\$590,629	\$332,795	\$257,834	44%
JAN 08	1,645	1,211	(434)	-26%		105	\$590,629	\$355,390	\$235,239	40%
FEB 08	1,649	1,205	(444)	-27%		67	\$590,629	\$337,354	\$253,275	43%
MAR 08	1,653	1,191	(462)	-28%		69	\$590,629	\$315,795	\$274,834	47%
APR 08	1,657	1,170	(487)	-29%		56	\$590,629	\$423,943	\$166,686	28%
MAY 08	1,661	1,171	(490)	-30%		149	\$590,629	\$477,959	\$112,670	19%
JUNE 08	1,665	1,154	(511)	-31%		165	\$590,629	\$466,142	\$124,487	21%
TOTAL	19,716	14,750	(4,966)			2,907	\$7,087,548	\$5,316,147	\$1,771,401	
AVERAGE	1,643	1,229	(414)	-25%		242	\$590,629	\$443,012	\$147,617	25%

SFY09	CASELOAD						EXPENDITURES			
	Revised Budgeted	Actual	Difference	% Diff.	Projection	Waitlist	Budgeted	Actual	Difference	% Diff.
JULY 08	1,241	1,163	(78)	-6%		179	\$648,450	\$494,773	\$153,677	24%
AUG 08	1,241	1,135	(106)	-9%		208	\$648,450	\$505,827	\$142,623	22%
SEPT 08	1,241	1,107	(134)	-11%		219	\$648,450	\$520,775	\$127,675	20%
OCT 08	1,241	1,075	(166)	-13%		240	\$648,450	\$555,691	\$92,759	14%
NOV 08	1,241	1,070	(171)	-14%		198	\$648,450	\$459,977	\$188,473	29%
DEC 08	1,241	1,147	(94)	-8%		113	\$648,450	\$468,739	\$179,711	28%
JAN 09	1,241	1,138	(103)	-8%		97	\$648,450	\$601,103	\$47,347	7%
FEB 09	1,241	1,135	(106)	-9%		127	\$648,450	\$599,927	\$48,523	7%
MAR 09	1,241	1,119	(122)	-10%		129	\$648,450	\$624,911	\$23,539	4%
APR 09	1,241	1,113	(128)	-10%		121	\$648,450	\$560,762	\$87,688	14%
MAY 09	1,241	1,112	(129)	-10%		100	\$648,450	\$556,877	\$91,573	14%
JUNE 09	1,241	1,123	(118)	-10%		90	\$648,450	\$557,750	\$90,699	14%
TOTAL	14,892	13,437	(1,455)			1,821	\$7,781,398	\$6,507,112	\$1,274,286	
AVERAGE	1,241	1,120	(121)	-10%		152	\$648,450	\$542,259	\$106,191	16%

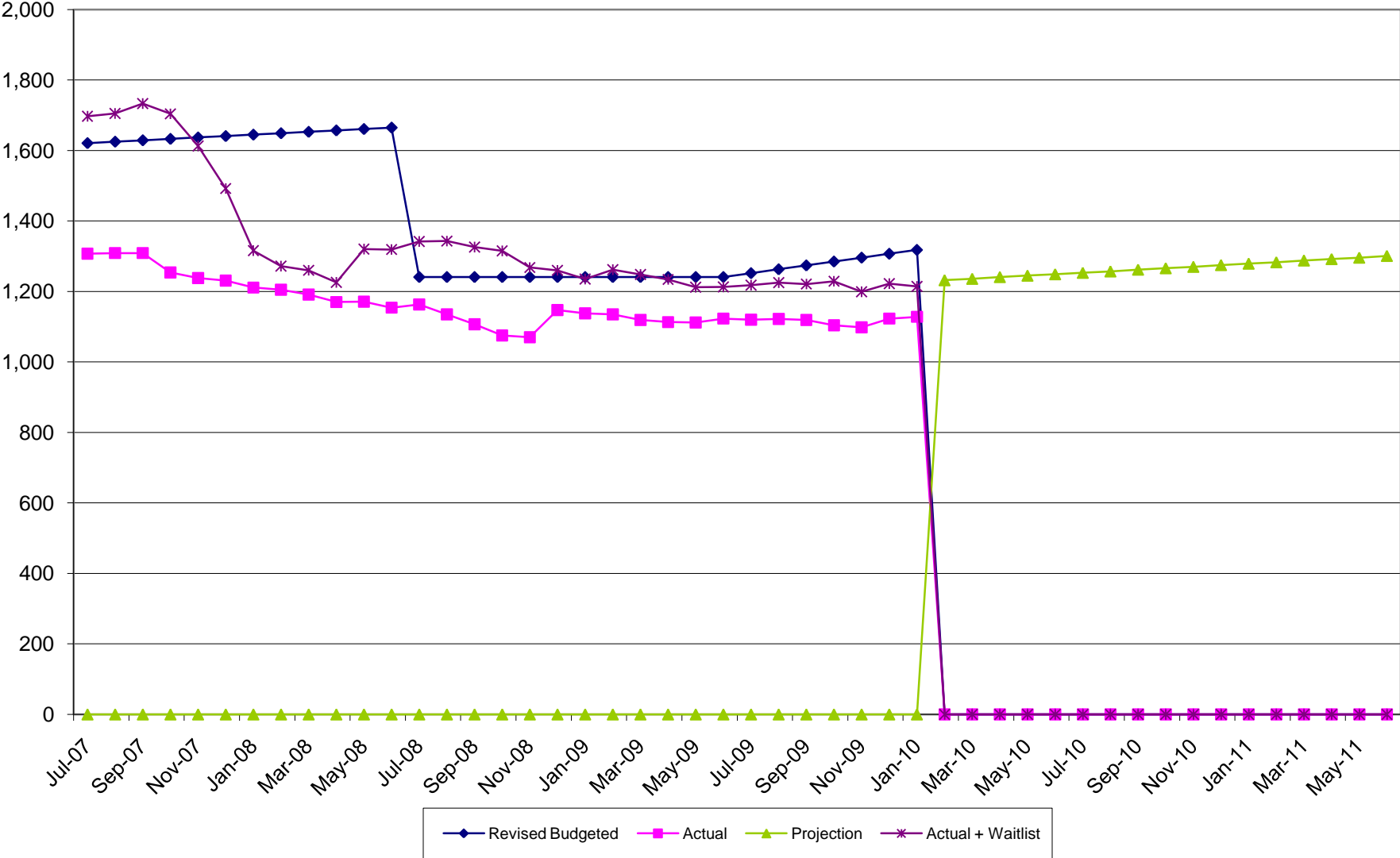
SFY10	CASELOAD						EXPENDITURES			
	Budgeted	Actual	Difference	% Diff.	Projection	Waitlist	Budgeted	Actual	Difference	% Diff.
JULY 09	1,252	1,120	(132)	-11%		98	\$467,353	\$355,581	\$111,772	24%
AUG 09	1,263	1,122	(141)	-11%		103	\$467,353	\$355,753	\$111,600	24%
SEPT 09	1,274	1,119	(155)	-12%		102	\$467,353	\$352,608	\$114,744	25%
OCT 09	1,285	1,104	(181)	-14%		125	\$467,353	\$359,528	\$107,825	23%
NOV 09	1,296	1,098	(198)	-15%		101	\$467,353	\$356,355	\$110,998	24%
DEC 09	1,307	1,123	(184)	-14%		99	\$467,353	\$328,068	\$139,285	30%
JAN 10	1,318	1,128	(190)	-14%		86	\$467,353			
FEB 10					1,232		\$467,353			
MAR 10					1,236		\$467,353			
APR 10					1,241		\$467,353			
MAY 10					1,245		\$467,353			
JUNE 10					1,249		\$467,353			
TOTAL	8,995	7,814	(1,181)		6,203	714	\$5,608,233	\$2,107,893	\$3,500,340	
AVERAGE	1,285	1,116	(169)	-13%	1,241	102	\$467,353	\$351,315	\$116,037	25%

SFY11	CASELOAD						EXPENDITURES			
	Budgeted	Actual	Difference	% Diff.	Projection	Waitlist	Budgeted	Actual	Difference	% Diff.
JULY 10					1,253					
AUG 10					1,257					
SEPT 10					1,262					
OCT 10					1,266					
NOV 10					1,270					
DEC 10					1,275					
JAN 11					1,279					
FEB 11					1,283					
MAR 11					1,288					
APR 11					1,292					
MAY 11					1,296					
JUNE 11					1,301					
TOTAL					15,322					
AVERAGE					1,277					

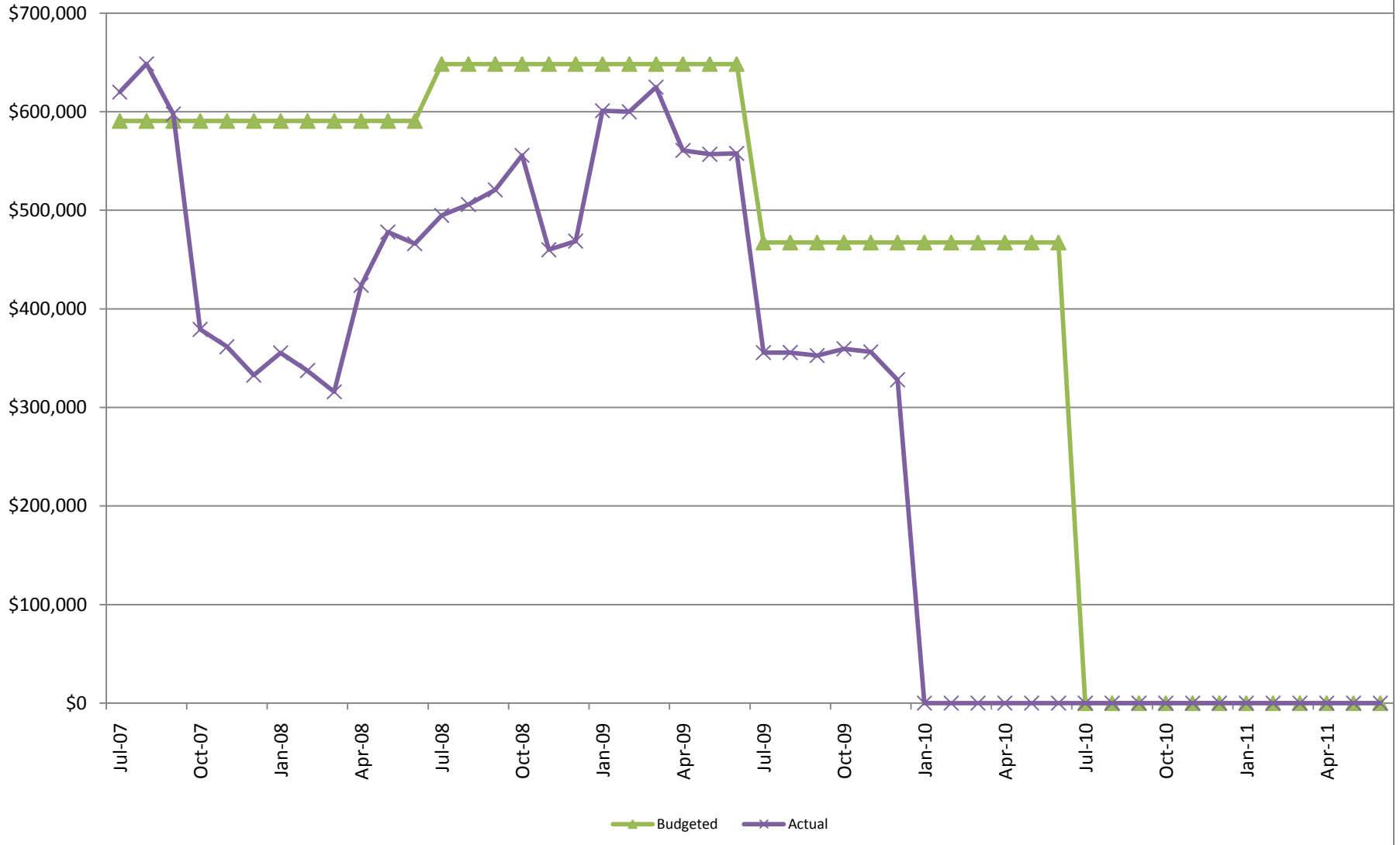
NOTE: Actual expenditures are projected for SFY 2010, as the reconciliation of direct services & administrative costs are not completed until several months after the closure of a quarter. Actuals will be updated after the reconciliation of the quarter and the Medicaid Administrative billing is completed.

Note: In July 2009, the CHIP waiver providers converted to direct bill; consequently, all costs for Purchase of Service are paid by DHCFF. \$1,106,659 of the budgeted authority is for CHIP Purchases of Services and will not be expended by the Division; DHCFF has the General Fund match for these services in their budget.

COMMUNITY HOME BASED INITIATIVES PROGRAM (CHIP) CASELOAD



COMMUNITY HOME BASED INITIATIVES PROGRAM (CHIP) EXPENDITURES



	COMMUNITY HOME BASED INITIATIVES PROGRAM (CHIP) CASELOAD					COMMUNITY HOME BASED INITIATIVES PROGRAM (CHIP) EXPENDITURES		This sheet fills automatically. Do not paste data here.
	Revised Budgeted	Actual	Projection	Waitlist	Actual + Waitlist	Budgeted	Actual	
Jul-07	1,621	1,307		390	1,697	\$590,629	\$619,843	
Aug-07	1,625	1,309		396	1,705	\$590,629	\$648,598	
Sep-07	1,629	1,309		424	1,733	\$590,629	\$597,593	
Oct-07	1,633	1,254		450	1,704	\$590,629	\$379,169	
Nov-07	1,637	1,238		375	1,613	\$590,629	\$361,566	
Dec-07	1,641	1,231		261	1,492	\$590,629	\$332,795	
Jan-08	1,645	1,211		105	1,316	\$590,629	\$355,390	
Feb-08	1,649	1,205		67	1,272	\$590,629	\$337,354	
Mar-08	1,653	1,191		69	1,260	\$590,629	\$315,795	
Apr-08	1,657	1,170		56	1,226	\$590,629	\$423,943	
May-08	1,661	1,171		149	1,320	\$590,629	\$477,959	
Jun-08	1,665	1,154		165	1,319	\$590,629	\$466,142	
Jul-08	1,241	1,163		179	1,342	\$648,450	\$494,773	
Aug-08	1,241	1,135		208	1,343	\$648,450	\$505,827	
Sep-08	1,241	1,107		219	1,326	\$648,450	\$520,775	
Oct-08	1,241	1,075		240	1,315	\$648,450	\$555,691	
Nov-08	1,241	1,070		198	1,268	\$648,450	\$459,977	
Dec-08	1,241	1,147		113	1,260	\$648,450	\$468,739	
Jan-09	1,241	1,138		97	1,235	\$648,450	\$601,103	
Feb-09	1,241	1,135		127	1,262	\$648,450	\$599,927	
Mar-09	1,241	1,119		129	1,248	\$648,450	\$624,911	
Apr-09	1,241	1,113		121	1,234	\$648,450	\$560,762	
May-09	1,241	1,112		100	1,212	\$648,450	\$556,877	
Jun-09	1,241	1,123		90	1,213	\$648,450	\$557,750	
Jul-09	1,252	1,120		98	1,218	\$467,353	\$355,581	
Aug-09	1,263	1,122		103	1,225	\$467,353	\$355,753	
Sep-09	1,274	1,119		102	1,221	\$467,353	\$352,608	
Oct-09	1,285	1,104		125	1,229	\$467,353	\$359,528	
Nov-09	1,296	1,098		101	1,199	\$467,353	\$356,355	
Dec-09	1,307	1,123		99	1,222	\$467,353	\$328,068	
Jan-10	1,318	1,128		86	1,214	\$467,353		
Feb-10			1,232			\$467,353		
Mar-10			1,236			\$467,353		
Apr-10			1,241			\$467,353		
May-10			1,245			\$467,353		
Jun-10			1,249			\$467,353		
Jul-10			1,253					
Aug-10			1,257					
Sep-10			1,262					
Oct-10			1,266					
Nov-10			1,270					
Dec-10			1,275					
Jan-11			1,279					
Feb-11			1,283					
Mar-11			1,288					
Apr-11			1,292					
May-11			1,296					
Jun-11			1,301					

NOTE: Actual expenditures are projected for SFY 2010, as the reconciliation of direct services & administrative costs are not completed until several months after the closure of a quarter. Actuals will be updated after the reconciliation of the quarter and the Medicaid Administrative billing is completed.