

From "County Contributions Relative to LTC Program Costs, Current and Projected"

<u>County</u>	<u>1/05 Waiver Count</u>	<u>Wait List Count</u>	<u>Total Persons</u>	<u>2005 Waiver Expenditures</u>	<u>Waiver Annual Cost Per Person</u>	<u>Total 2005 Expenditures for Waiver & WL People</u>	<u>Total 2005 Cost WL & Acute & Primary care People</u>	<u>2005 Cost to Serve Wait List People</u>	<u>WL Annual Cost Per Person</u>	<u>2005 Annual Acute and Primary Care Costs</u>	<u>Acute and Primary Care Costs Per Person</u>
Dane	1,825	563	2,388	\$ 77,938,499	\$ 42,706	\$ 106,530,117	\$ 28,591,618	\$ 5,059,118	\$ 8,986	\$ 23,532,500	\$ 12,895
Rock	866	272	1,138	\$ 22,435,934	\$ 25,908	\$ 34,580,847	\$ 12,144,913	\$ 1,373,600	\$ 5,050	\$ 10,771,313	\$ 12,438
Total Region	2,691	835	3,526	\$ 100,374,433		\$ 141,110,964	\$ 40,736,531	\$ 6,432,718		\$ 34,303,813	

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County	1/05 Waiver Count	Wait List Count	Total Persons	Proposed County Contribution	Proposed County Contribution Per Person	Family Care Expenditures in 2005 Dollars	Family Care Projected Number Served (WL + 25% Growth)	Per Person Costs Family Care Expenditures in 2005 Dollars	Family Care Expenditures in 2015 Dollars	Per Person Costs Family Care Expenditures in 2015 Dollars
Dane	1,825	563	2,388	\$ 20,211,697	\$ 11,075	\$ 142,168,565	2,985	\$ 47,628	\$ 176,611,204	\$ 59,166
Rock	866	272	1,138	\$ 3,668,922	\$ 4,237	\$ 47,528,226	1,423	\$ 33,412	\$ 58,993,360	\$ 41,472
Total Region	2,691	835	3,526	\$ 23,880,619		\$ 189,696,791	4,408		\$ 235,604,564	