

STATE OF CONNECTICUT MEDICAID LONG TERM CARE DEMAND PROJECTIONS

STATE OF CONNECTICUT
NOVEMBER 6, 2012

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1

Project Overview

For some time, the State of Connecticut (CT or the State) has been actively engaged in rebalancing their Medicaid long-term care (LTC) services from institutional nursing facility (NF) settings, toward more emphasis on home and community-based services (HCBS) settings. In support of the State's Rebalancing Plan, the State has contracted with Mercer Government Human Services Consulting (Mercer) to assist in the development of projections by town of the supply and demand of LTC services between 2010 and 2025. The goal of the State is to enhance the awareness of setting choice amongst LTC consumers and LTC service providers by providing them with the relevant information as they navigate through the myriad of options available to them. The analysis presented in this report is expected to be updated periodically as more current information becomes available.

Success in rebalancing LTC services is commonly measured by the proportion of HCBS users out of all recipients eligible for either NF services or HCBS, the higher the proportion, the more successful the State.

Limitations

The projections in this report have been prepared for the Connecticut Department of Social Services (DSS). We understand that DSS will be making this report publicly available. To the extent that information in this report is made available to third parties, the entire report should be made available. Users of the data and projections in this report must, in order to avoid misinterpretation of the information, have a sufficient level of understanding and expertise in LTC services and health care modeling.

Town-level projections necessarily involve projections with low numbers of persons in certain projection age/gender cells. Any projection involving such low numbers is subject to significant statistical fluctuation. Towns with no nursing homes will generally have data showing no, or very few, persons residing in nursing homes; such persons who were previously residents of the town will have necessarily migrated to other towns. When such a person moves to a nursing facility, his or her address becomes the address of the nursing facility, thereby making that person a resident of the town with the nursing facility. The totality of such movements gives the impression of little to no apparent demand in towns with few or no nursing facilities.

The information presented in this report includes projections of future contingent events. All possible contingencies are not considered. For example, changes to Medicaid eligibility due to legislation or economic circumstance could have a significant effect on the number of persons who use NF or HCBS. Also, changes in types of medical services available could alter the

portion of recipients who would be eligible for NF or HCBS. Improvements in mortality beyond that anticipated in the census projections could lead to different proportions of recipients of advanced ages.

All estimates are based upon the information available at a point in time and are subject to unforeseen and random events. Therefore, any projection must be interpreted as having a likely range of variability from the estimate. Any estimate or projection may not be used or relied upon by any other party or for any other purpose than for which it was issued by Mercer. Mercer is not responsible for the consequences of any unauthorized use.

We are available to answer any questions on this material contained in this report, or to provide explanations or further details, as may be appropriate. The undersigned credentialed actuaries meet the qualification standards of the American Academy of Actuaries to perform the analyses contained in this report. We are not aware of any direct or indirect financial interest or relationship, including investments or other services that could create a conflict of interest that would impair the objectivity of our work.

F. Kevin Russell, FSA, MAAA

Dazhi Fan, FSA, MAAA

Ernest G. Jaramillo, ASA, MAAA

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Data

Mercer relied on several data sources in the development of these projections. Mercer reviewed the data for reasonability and consistency, but we did not audit it. Data elements include the following listed in the table below:

Data	Source	Use
Population projections (November 1, 2012 edition)	CT State Data Center at the Map and Geographic Information Center	Town-level State of CT population projections by age group and gender. Starting from the 2010 census, projections are shown for 2015, 2020 and 2025.
Labor Market Areas	CT Department of Labor	Aggregation of towns for projections.
NF Cost Reports	DSS	Information from the nursing homes on utilization and staffing.
Nursing Home 15-Mile Town Radius	DSS	For each town, in addition to the nursing homes located in that town, those nursing homes within a 15-mile radius of the town are also listed, up to a maximum of 10 such nursing homes. The nursing homes are ranked by the number of available beds.
State of CT Claims and Eligibility Data	HP, CT's Medicaid data vendor	Classification of Medicaid recipients in the Aged, Blind and Disabled aid category, NF Level of Care, waiver eligibility and claims.
ZIP Code to Town Crosswalk	CT Economic Resource Center	Translate eligibility and claimant information, which did not have town of the recipient (but did have ZIP code) to town.
JEN Frailty Index	JEN & Associates	Reporting on the frailty level of nursing home residents.

Mercer's analysis of the targeted case management (TCM) claim data found that levels of recipients with TCM-only services was similar for January 2009 through April 2010 and the beginning in January 2012, but was approximately 20% of that level in late 2010 and all of 2011. We made data adjustments to treat the number of TCM only recipients as if no such temporary drop existed.

The ZIP code to town crosswalk could not distinguish all 169 towns from one another. Accordingly, the following towns are paired in our analysis: Cornwall and Warren, Griswold and Lisbon, Stafford and Union.

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Nursing Facility and Home - and Community-Based Services Definitions

Another common point of necessary clarification when examining statistics nationally or between states is how NF and HCBS are defined. Typically, NF and HCBS together make up what is known as Nursing Facility Level of Care (NFLOC). This designation for a Medicaid recipient means that the person in question has, according to the specific State assessments, met the conditions necessary to receive NF services. NF and HCBS together combine to NFLOC because people can choose to receive LTC services either in an institution or HCBS setting.

Setting of Care – either NF or HCBS – is defined in the analysis for each recipient on a month-by-month basis according to the following definitions:

Setting of Care	Definition
NF	If the Assignment Plan Code in the State’s eligibility file is populated with ‘NHOME’ and the enrollee used some form of NF or waiver services during the month, then the person was counted as being NF for that particular month.
HCBS	If the recipient’s Assignment Plan Code in the State’s eligibility file was populated as one of the codes listed below and the recipient used some form of either NF or waiver services during the month, then the recipient was counted as HCBS for that particular month. <ul style="list-style-type: none"> ABIA Acquired Brain Injury Assignment Waiver ALA Assisted Living Assignment Waiver ASSA Assessment Only Assignment Waiver CBCMA Community Based/Case Managed Assignment Waiver PCAA Personal Care Assistant Assignment Waiver DDS Department of Development Services Comprehensive Waiver IFS Individual and Family Support Waiver MFP Money Follows Person MFPP Money Follows Person – Post EDS DDS Employment and Day Support Waiver HOSPS Hospice – State

Setting of Care	Definition
HCBS	Traditionally, the State has included TCM recipients with their HCBS participant counts, even though TCM is a State Plan service, not a waiver service. In order to preserve the State's traditional definition, we have also included unique monthly participant counts of stand-alone TCM users with the unique counts of persons identified as using HCBS in the aforementioned definition.
HCBS	For purposes of calculating home health worker counts, only utilization for people incurring home health claims for four consecutive months in any calendar year were included, regardless of their level of utilization.

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Labor Market Areas

There are 169 towns in Connecticut, many with relatively small populations and no nursing homes. Accordingly, the analysis of nursing homes by town needs to be augmented by analysis on aggregations of towns. Based on discussions with the Connecticut Department of Labor, Mercer decided to include analyses of each of the nine Connecticut Labor Market Areas. The towns that comprise the Connecticut Labor Market Areas are shown in the table in this section.

The Connecticut Labor Market Areas are based on towns that share a high degree of social and economic integration, as based on employment and related commuting. The Labor Market Area shares many characteristics with the New England City and Town Area (NECTA), which is a geographic and statistical entity defined by the United States Office of Management and Budget. The NECTA is used only for the states in the New England area of the US; areas based on aggregations of counties are used in the other states. Each NECTA has a core urban area with at least 10,000 persons, as well as adjacent towns that have a high degree of social and economic integration with the core urban area as measured by commuting and employment. NECTAs are classified as either metropolitan NECTAs (urban core of at least 50,000 persons) or micropolitan NECTAs (urban core of at least 10,000 but less than 50,000 persons). Individual NECTAs may be comprised of towns from more than one state, but the Connecticut Labor Market Areas consist only of towns in Connecticut.

Labor Market Area	Town	
Bridgeport-Stamford-Norwalk	• Ansonia	• Redding
	• Bridgeport	• Ridgefield
	• Darien	• Seymour
	• Derby	• Shelton
	• Easton	• Southbury
	• Fairfield	• Stamford
	• Greenwich	• Stratford
	• Milford	• Trumbull
	• Monroe	• Weston
	• New Canaan	• Westport
	• Newtown	• Wilton
	• Norwalk	• Woodbridge
	• Oxford	• Danbury

Labor Market Area	Town
Danbury	• Bethel • New Fairfield
	• Bridgewater • New Milford
	• Brookfield • Sherman
Enfield	• East Windsor • Suffield
	• Enfield • Windsor Locks
	• Somers
Hartford-West Hartford-East Hartford	• Andover • Hebron
	• Ashford • Lebanon
	• Avon • Manchester
	• Barkhamsted • Mansfield
	• Berlin • Marlborough
	• Bloomfield • Middlefield
	• Bolton • Middletown
	• Bristol • New Britain
	• Burlington • New Hartford
	• Canton • Newington
	• Colchester • Plainville
	• Columbia • Plymouth
	• Coventry • Portland
	• Cromwell • Rocky Hill
	• East Granby • Simsbury
	• East Haddam • South Windsor
	• East Hampton • Southington
	• East Hartford • Stafford-Union
	• Ellington • Thomaston
	• Farmington • Tolland
• Glastonbury • Vernon	
• Granby • West Hartford	
• Haddam • Wethersfield	
• Hartford • Willington	
• Hartland • Windsor	
• Harwinton	

Labor Market Area	Town	
New Haven	• Bethany	• Killingworth
	• Branford	• Madison
	• Cheshire	• Meriden
	• Chester	• New Haven
	• Clinton	• North Branford
	• Deep River	• North Haven
	• Durham	• Old Saybrook
	• East Haven	• Orange
	• Essex	• Wallingford
	• Guilford	• West Haven
	• Hamden	• Westbrook
Norwich-New London	• Bozrah	• North Stonington
	• Canterbury	• Norwich
	• East Lyme	• Old Lyme
	• Franklin	• Preston
	• Griswold-Lisbon	• Salem
	• Groton	• Sprague
	• Ledyard	• Stonington
	• Lyme	• Voluntown
	• Montville	• Waterford
	• New London	
Torrington	• Bethlehem	• North Canaan
	• Canaan	• Roxbury
	• Colebrook	• Salisbury
	• Cornwall-Warren	• Sharon
	• Goshen	• Torrington
	• Kent	• Washington
	• Litchfield	• Winchester
	• Morris	• Woodbury
	• Norfolk	

Labor Market Area	Town	
Waterbury	• Beacon Falls	• Waterbury
	• Middlebury	• Watertown
	• Naugatuck	• Wolcott
	• Prospect	
Willimantic-Danielson	• Brooklyn	• Putnam
	• Chaplin	• Scotland
	• Eastford	• Sterling
	• Hampton	• Thompson
	• Killingly	• Windham
	• Plainfield	• Woodstock
	• Pomfret	

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Connecticut Population Projections

Population projections were developed by the Connecticut State Data Center at the Map and Geographic Information Center. These are town-level projections by age group and gender. Data from the 2010 census is the starting point, with projections for 2015, 2020 and 2025.

Below are additional details regarding the development of the population projections, including methodology. This information is available at: <http://ctsdc.uconn.edu/projections.html> (downloadable data and methodology is included below the interactive map/data visualization).

1. The Projections are based on five-year age/sex cohorts by state, county, regional planning organization and town. The 2010 Census data is based on April 1, 2010 data and the projections include a mix of data from the 2010 Census (April 1, 2010) and annual-based data (birth and mortality data from the Connecticut Department of Public Health by Town). With the census data being the base dataset, the projections are optimized for April 1 projections for 2015, 2020 and 2025
2. The finalized projections include individual town level fertility rates for Connecticut's eight largest towns (Bridgeport, Danbury, Hartford, New Britain, New Haven, Norwalk, Stamford and Waterbury) and the remaining towns are grouped into two categories (American Community Survey (ACS) three-year towns and ACS five-year towns) to calculate the fertility rate for these towns. The reason for calculating the fertility rate in this method is that the underlying population projections are developed at the single age level and then grouped into cohorts.

Each town has individually derived migration (in and out) based on town-level Census data from 2010, as well as birth and mortality data by single year increments. More details are included in the methodology:

http://magic.lib.uconn.edu/magic_2/data/37800/projectionct_37800_0000_2012_s24_CTSDC_1_p.pdf

3. The birth and mortality data is based on calendar year data from the CT Department of Public Health and is provided at the town level.
4. Group quarters are removed from the projections and then, upon the completion of the projection, this data is added back in to reduce over/under estimation of this population. Refer to the link above for a complete listing of the group quarters (at the end of the document).

The above description was written by Michael Howser of the Connecticut State Data Center.

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JEN Frailty Index

The frailty risk score was developed under funding by the Robert Wood Johnson Foundation's Medicare/Medicaid Integration Project (University of Maryland Center on Aging, MMIP Technical Assistance Paper No. 12, 2002). The score is based on 13 impairment categories of disease/sign found to be significantly related with a concurrent and future need for long-term care services. The categories include:

- Minor ambulatory limitations
- Severe ambulatory limitations
- Cognitive developmental disability
- Chronic mental illness
- Dementia
- Sensory disorders
- Self-care impairment
- Syncope
- Cancer
- Chronic medical disease
- Pneumonia
- Renal disorders
- Other systemic disorders (e.g., septicemia).

For each category, a score of one is assigned if a diagnosis associated with the condition is found on at least one Medicare or Medicaid claim during a specific calendar year of study. No frequency threshold, claim type, provider type or service type selection logic is used. The frailty individual impairment category scores are summed to produce an aggregate frailty risk score. The frailty risk score has been demonstrated to have a linear relationship with the probability of future nursing home entry.

The above description was written by JEN & Associates.

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Analysis

The overarching process for developing this projection is as follows:

1. Project the population of the State by age and gender.
2. Project the proportion of the State population that is Medicaid eligible Aged, Blind and Disabled (ABD).
3. Project the proportion of the ABD population that is NFLOC
4. Project the proportion of the NFLOC population using HCBS services.

This process was conducted at the Labor Market Area Level and projected on the individual towns in the labor markets, then aggregated at the statewide level.

As stated before, we were able to utilize population projections developed by the Connecticut State Data Center by age, gender and by town, through 2025. These projections include town-by-town, in-migration and out-migration. Mercer assumed, by town, a constant ABD and NFLOC incidence rate by age and gender. As the projection goes toward 2025, the natural aging of the population leads to a higher proportion of the town population expected to be NFLOC.

Historically the NF/HCBS mix in the State has been moving toward HCBS at approximately 0.50% to 0.75% per year, absent the impact of State-led initiatives. This shift, combined with the aging of the population and higher NFLOC incidence rates which acts against NF/HCBS mix, leads the State to a projected NF/HCBS mix of 57.6% in 2025, absent the impact of State-led initiatives.

In our examination of the historical data, Mercer found that beginning in early 2011, there was a significant acceleration in the NF/HCBS mix as a result of the following State led initiatives:

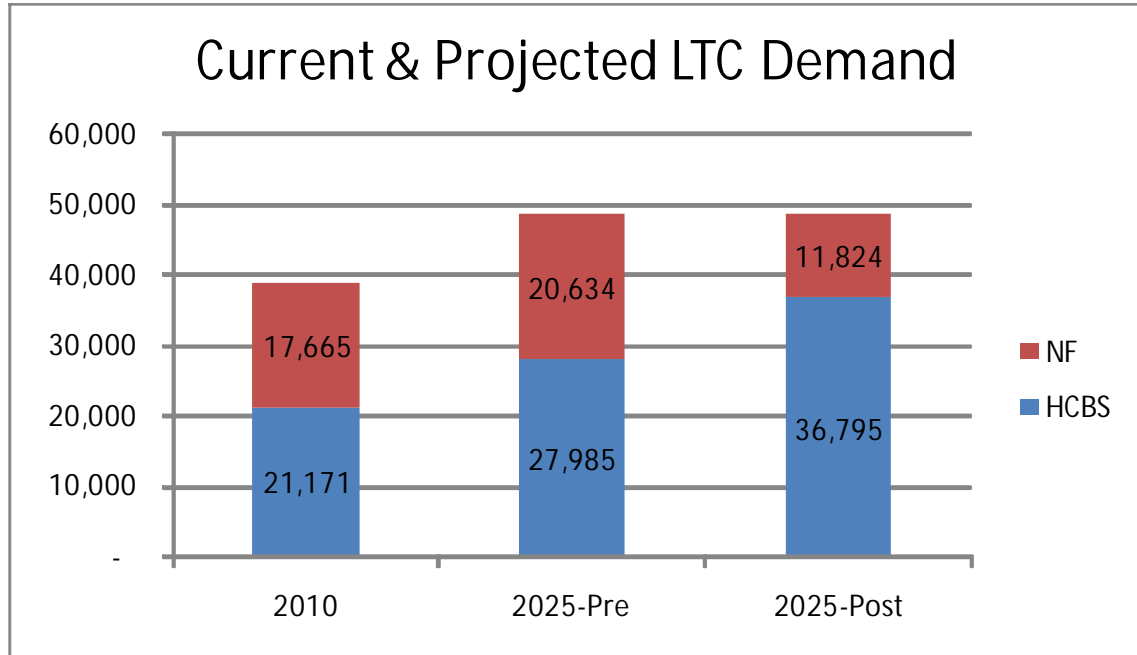
- Money Follows the Person (MFP) Grant
- Hospital Discharge Planning
- NF Closure Model
- Long-Term NF Diversion
- Pre-Admission Screening Resident Review

By incorporating the impact of these initiatives into modeling the projected NF/HCBS mix at the statewide level, it is expected to increase proportionately to 75.7% by the year 2025. The final HCBS/NF mix is consistent with HCBS levels currently being achieved in other states. The proportionate increases were developed at the age, gender and cohort level. Note: these

projections of future HCBS/NF levels presume the State will continue to use current initiatives and will utilize additional initiatives in future years in order to achieve the projected 2025 HCBS levels. We understand the State has made a significant expansion of the MFP workforce in recent months, but the effect of this workforce expansion has not been specifically modeled as a distinct initiative. The dedication of additional resources committed to rebalancing, such as the MFP workforce expansion, has the potential to accelerate movement from nursing facilities to HCBS settings.

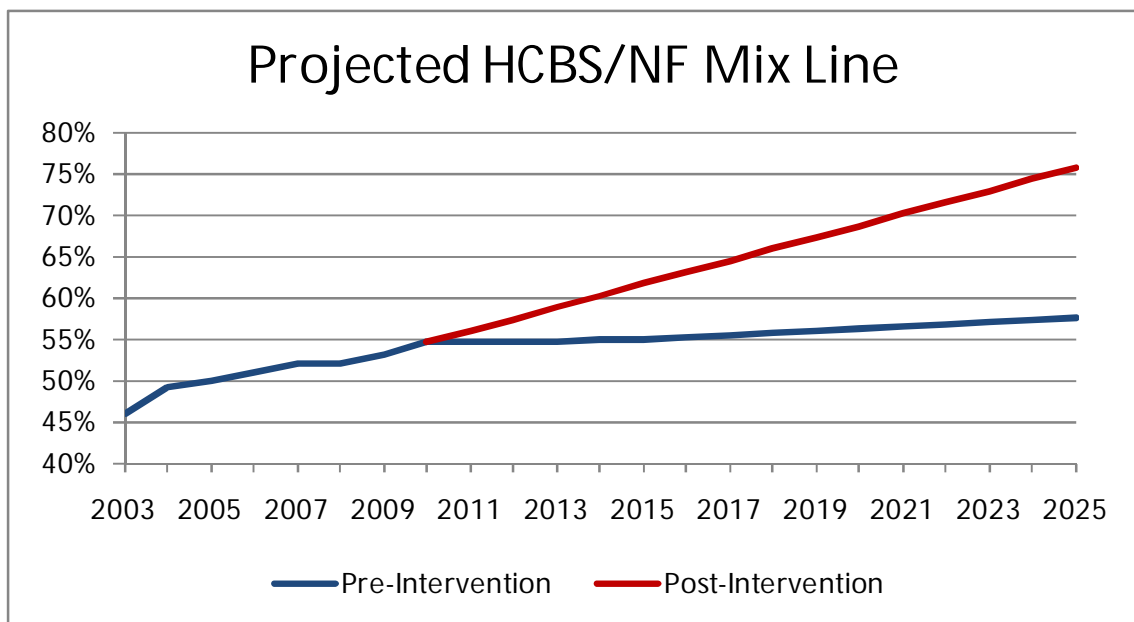
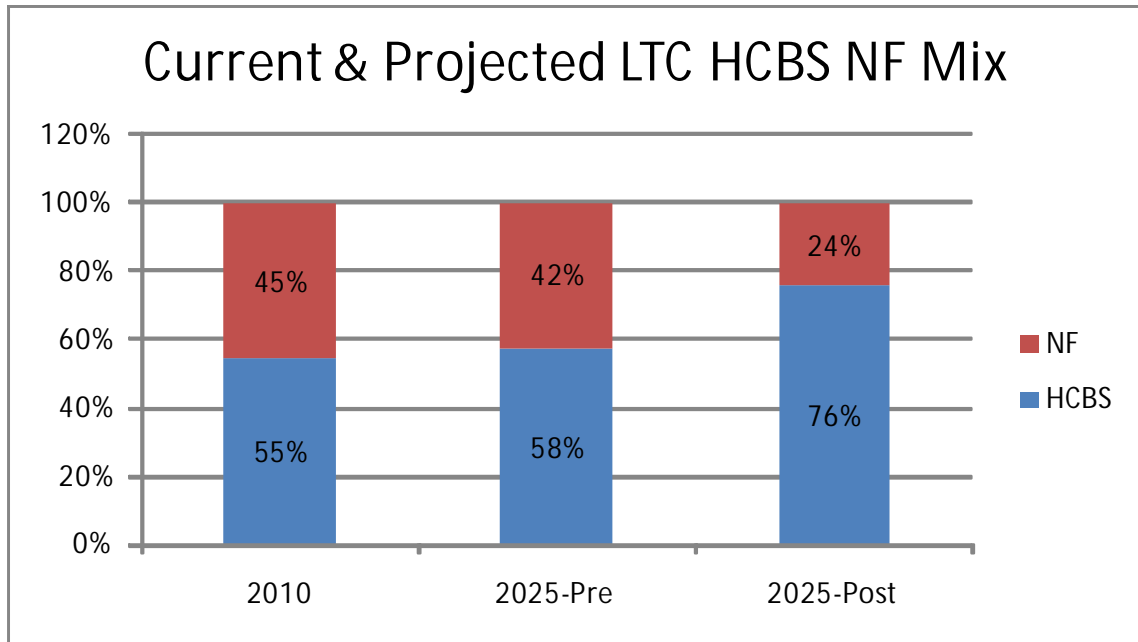
Some labor markets, as illustrated in the labor market templates, were either far behind or far ahead of the statewide average and those markets either grew faster or slower than the statewide average depending on how much movement was possible, considering their starting points.

Another element of the modeling includes projecting the demand for NF and HCBS workers as this shift in NF/HCBS mix occurs. The worker supply and demand reported assume a constant proportion by town of NF/HCBS highlighted work groups throughout the projection. As the population ages and the number of users shifts from NF to HCBS, the worker supply and demand shifts accordingly by town based on the number of people expected to need care under the specific settings.



The accompanying charts highlight the number of LTC users and the corresponding NF/HCBS mix pre and post State-led initiatives. One item to note: the prior projection developed for the LTC Strategic Report included a very accelerated rate of disability through 2025 based on rapid

growth from 2008–2011. That assumption has been revised and we currently have the expectation that the number of CT persons classified as disabled will follow a growth pattern more consistent to historical growth patterns. The impact of this assumption lowers the projected number of NFLOC in 2025 from approximately 63,000 people to approximately 48,000 people.



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Town Template Examples

In this section we will walk through two town examples to illustrate the type of qualitative analysis that could be done using this report. The first town, Southington, will also include more technical information to assist the reader with how some of the numbers were derived.

This section of the report goes through the results of the Town of Southington, pointing out particular items. The user may find it useful have the pages with the Boxes (A, B, C, etc.) at hand when reading this section of the report.

Example 1 – Town of Southington (included as part of the Appendix and following this example for review):

Box A: This section shows 2011 Cost Report data for Southington. There are three NFs, with a total of 400 beds. Occupancy rates were high across all facilities, totaling 393 residents. Private pay, which includes persons with individual LTC insurance, is a higher portion of days in Southington (26.5%) compared to the statewide average of 12.4%. For example, Alzheimer's Resources Center of CT had 39.4% of resident-days utilized by persons covered by private pay. The total resident-days utilized by Medicaid recipients were 60.2% for the town of Southington, which is lower than the statewide average of 70.1%.

Box B: This section continues with 2011 Cost Report data on nursing home staffing levels. For the three Southington nursing homes, the total licensed staff (the combination of Registered Nurses and Licensed Practical Nurses/Licensed Vocational Nurses) amounts to 1.48 hours per resident per day. Food service workers were 0.66 hours per resident per day. These are quite similar to the statewide average of 1.49 and 0.70 hours, respectively. For the Summit at Plantsville nursing home, there are 86.4 food service hours per day (149 residents multiplied by 0.58 total food service worker hours per resident per day). For an eight-hour worker-day, this is 10.77 workers per day. (Actual calculations use more digits of precision than are displayed on the printouts.).

Box C: This section contains, for each nursing home, the JEN Frailty Index values provided by JEN & Associates.

Box D: This section lists nearby towns with nursing homes. The nearby towns are within 15 miles of Southington. The counts of nursing home and available beds are shown.

Box E: This contains the 2010 census and projections for 2015, 2020 and 2025.

Box F: This contains growth rates between the five-year projections.

The projected growth rates of total population of Southington are:

- 2.8% for the five-year period from 2010 to 2015
- 1.9% for 2015 to 2020
- 1.5% for 2020 to 2025

Despite slow growth rate in total population of the town, the population aged 75 or older; the age group that is most likely to need long-term care services, is expected to grow at a significantly larger rate.

For example, for those 75–79 years of age, the projected growth rates are:

- 9.45% for the five-year period from 2010 to 2015
- 38.3% for 2015 to 2020
- 20.2% for 2020 to 2025

The rates of growth are quite different among the five-year age blocks. For example, those who are ages 80–84 in 2010 were born around 1926–1930. Those who are ages 80–84 in 2015 were born around 1931–1935, which were in the Great Depression. The plunge in birth rates associated with the Great Depression is a primary reason why the projected growth in 80–84 year-olds is only 1.2% over the five-year period from 2010 to 2015. The different colors in the table help the reader follow a particular five-year age bracket of people across the years. For example, those who are 80–84 in 2015 will be 85–89 in 2020 and there are projected to be just 1.0% more of them than those who were 85–89 in 2015.

Box G: This is the number of ABD Medicaid recipients by age and gender.

The number of Medicaid recipients in the ABD category in a given town is driven not only by age and disability status, but also by income and assets.

For October 2009 through September 2010 (the 12-month period centered at the April 1, 2010 census date), the average number of ABD in Southington, as portion of total population is 2.3%, is considerably lower than the statewide average of 3.6%. Although Southington has a smaller percentage of ABD population as compared to statewide, there are numerous similarities to the statewide pattern. Female ABD recipients outnumber their male counterpart for the age bands over 65. As people are aging, this gender difference is widening. Aging plays a significant role as well in the portion of the population that is ABD. For those aged 65–69, only 1.7% of men and 2.4% of women are ABD. The percentages generally increase with age. For those aged 90 and over, one out of five men and one out of three women are Medicaid ABD. As described earlier, Mercer's projections assumed, by town, a constant ABD incidence rate by age and gender. Because of the aging population and difference in mortality rates among men and women, especially for older people, the projected ABD population as a portion of the total population increases steadily, going from 2.3% in 2010 to 2.7% in 2025.

Box H: This includes the number NFLOC and *Box I*, the NFLOC as a portion of ABD.

In similar fashion, the average number of recipients at NFLOC is shown and the NFLOC as a portion of ABD was calculated for the same October 2009 through September 2010 time period.

Just less than half (49.4%) of the ABD is NFLOC in total. Again, aging is dominating the number of NFLOC as portion of ABD. For males 0–64, 25.6% of ABD is NFLOC. The percentages increase sharply after age 75, reaching 97.4% for men and 94.1% for women ages 90 and over. Similar to the ABD projection, the number of NFLOC is projected to grow steadily through year 2025, even as NFLOC incidence rates are assumed constant by age and gender. Both the ABD and NFLOC projections are the same when comparing projections absent state initiatives and projections including State initiatives.

See *Box J:* The count of NF persons, *Box K*, the count of HCBS persons and *Box L*, HCBS as a portion of NFLOC.

In town of Southington, the HCBS/NF mix averaged at 39.3% between October 2009 and September 2010, which is significantly lower than the statewide average of 54.5%. There are 294 persons using NF and 190 persons using HCBS. Absent the state-led initiatives, the projected HCBS as a portion of NFLOC mix is expected to be 39.1% by 2025, with the aging of the population overcoming the slow movement toward HCBS within the age and gender cohorts. By incorporating the impact of state-led initiatives into the modeling, the projected HCBS as a portion of NFLOC mix is expected to increase to 62.5% by year 2025. By year 2025, the number of NF recipients is projected to decrease to 259, while HCBS recipients are projected to increase to 431.

Beginning on the fourth page of the Southington town template, displayed are a number of workforce statistics for 2010 and projected statistics to 2015, 2020 and 2025, with and without the impact of the State's initiatives, referenced below as the projection period.

The first section, noted "Nursing Facility Beds Supply and Demand" (*Box M*), gives an account of the total NF bed supply and demand over the projection period. Notice the total supply remains the same throughout the projection period; this is predicated on the assumption that no new facilities will be built. The assumption that the supply remains the same throughout the projection period holds for each of the individual workforce projections. This document answers the question of what the projected workforce demand would be, considering the potential growth in demand for services, with no growth in supply.

Each of the individual workforce projections first projects total supply, then the calculated Medicaid portion of the supply. The difference between the Medicaid portion and the Medicaid demand is the supply excess (deficiency).

Focusing on the “Nursing Facility Beds Supply and Demand” for the Town of Southington, you can see that in 2025, absent any state initiatives, there is projected to be a deficiency in nursing home bed supply. Of the current beds, 60.2%, or 241, are the Medicaid portion of the supply. The projected 2025 utilization absent any state-led initiatives is 421, resulting in a supply deficiency of 180 beds. However, when examining the impact including the State’s initiatives, the demand is 259, resulting in a supply deficiency of 18 beds. What this is telling us is that in this particular town, the aging of the population is outpacing the projected impact of the State’s initiatives.

The following is an account of how some of the summary statistics are calculated.

NF Beds total supply: Equal to the total number of certified beds on page one of the town template. See *Box A*.

NF licensed staff total supply: Equal to the total number of licensed workers per eight-hour day on page one of the town template. See *Box B*.

NF certified nursing assistant (CNA) staff total supply: Equal to the total number of CNA workers per eight-hour day on page one of the town template. See *Box B*.

NF laundry service staff total supply: Equal to the total number of laundry service total supply per eight hours on page one from the town template. See *Box B*.

The home- and community-based worker categories: Personal care assistant, home health aides, the total annual hours utilized divided by 1500 assumed hours worked per year was used to calculate the number of workers. Regarding Adult day care, a patient to staff ratio of 7:1 was used to calculate the number of workers for that category.

Example 2 – Town of Hartford

The town of Hartford has five NFs with 802 total certified beds. The occupancy rates across the facilities average 90.0%, which is slightly lower than the statewide average of 90.9%. Hartford has a much lower proportion of private-pay NF utilization (8.4%) when compared to Southington (26.5%) and also when compared to the statewide average (12.4%). When comparing Hartford to Southington, one key statistic to examine is that in 2010 Hartford has an approximate 47 bed excess, while Southington had a 53 bed deficiency. After the implementation of the State’s initiatives, Southington is expected to have an 18 bed deficiency, while Hartford will have a 366 bed excess. What could be deduced from that information is Hartford has a younger nursing home population, whom may be more likely choose to receive LTC services in the community, which accounts for their projected excess in NF beds. Southington on the other hand, has a much smaller and older NF population, which makes it difficult for the town to keep up with the demand for NF services, even with all the work the State is doing to encourage the use of LTC services in the community.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Southington
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
The Summit at Plantsville	For profit - Corporation	150	149	99.3%	100.0%	0.0%	10.4%	77.5%	11.1%	0.0%	1.1%
Southington Care Center	Non profit - Corporation	130	124	95.4%	100.0%	0.0%	19.8%	40.8%	32.4%	0.0%	7.0%
Alzheimer's Resources Ctr. of CT, Inc.	Non profit - Corporation	120	120	100.0%	100.0%	0.0%	0.7%	59.0%	39.4%	0.0%	0.8%
Total		400	393	98.3%			10.4%	60.2%	26.5%	0.0%	2.9%

Box A

2011 Cost Report Data											JEN Frailty Index	
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
The Summit at Plantsville	0.37	0.88	1.25	2.49	0.58	0.20	23.30	46.42	10.77	3.75	4.29	6.93
Southington Care Center	0.82	0.94	1.76	4.02	0.77	0.30	27.28	62.28	11.91	4.58	3.39	6.38
Alzheimer's Resources Ctr. of CT, Inc.	0.72	0.75	1.47	3.59	0.65	0.00	22.08	53.89	9.78	0.00	2.72	6.23
Total	0.62	0.86	1.48	3.31	0.66	0.17	72.67	162.59	32.47	8.34		

Box C

Box B

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	New Britain	5	52
Meriden	8	96	Newington	3	48
Wallingford	4	91	Farmington	3	48
West Hartford	5	68	Plainville	1	41
Hartford	5	57	Cromwell	3	34

Box D

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Southington
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	1,116	1,067	921	865	879	826	936	879
5-9	1,471	1,445	1,214	1,171	1,019	970	977	930
10-14	1,487	1,418	1,607	1,619	1,351	1,345	1,156	1,143
15-19	1,329	1,266	1,591	1,509	1,711	1,710	1,454	1,436
20-24	1,017	955	1,194	1,161	1,455	1,404	1,574	1,604
25-29	934	948	794	764	971	969	1,230	1,211
30-34	1,046	1,092	917	962	779	778	954	983
35-39	1,345	1,416	1,191	1,273	1,064	1,143	925	959
40-44	1,640	1,763	1,519	1,599	1,367	1,456	1,239	1,327
45-49	1,747	1,772	1,713	1,848	1,594	1,684	1,444	1,543
50-54	1,657	1,762	1,765	1,784	1,732	1,859	1,614	1,697
55-59	1,443	1,571	1,644	1,765	1,749	1,787	1,717	1,861
60-64	1,335	1,584	1,386	1,557	1,579	1,746	1,680	1,768
65-69	1,122	1,222	1,278	1,559	1,327	1,533	1,508	1,715
70-74	725	847	1,033	1,160	1,175	1,474	1,220	1,451
75-79	563	750	646	791	915	1,073	1,036	1,354
80-84	421	701	460	676	525	712	737	949
85-89	245	473	288	549	314	531	355	559
90+	89	285	138	384	172	463	196	485
Total	20,732	22,337	21,299	22,996	21,678	23,463	21,952	23,854
	43,069		44,295		45,141		45,806	

Box E

**Growth
Males and Females Combined**

2010 to 2015	2015 to 2020	2020 to 2025
-18.2%	-4.5%	6.5%
-18.2%	-16.6%	-4.1%
11.0%	-16.4%	-14.7%
19.5%	10.4%	-15.5%
19.4%	21.4%	11.2%
-17.2%	24.5%	25.8%
-12.1%	-17.1%	24.4%
-10.8%	-10.4%	-14.6%
-8.4%	-9.5%	-9.1%
1.2%	-7.9%	-8.9%
3.8%	1.2%	-7.8%
13.1%	3.7%	1.2%
0.8%	13.0%	3.7%
21.0%	0.8%	12.7%
39.5%	20.8%	0.8%
9.4%	38.3%	20.2%
1.2%	8.9%	36.3%
16.6%	1.0%	8.2%
39.6%	21.6%	7.2%
2.8%	1.9%	1.5%

Box F

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	232	270	230	267	228	264	223	259	230	267	228	264	223	259
65-69	19	29	21	37	22	36	25	40	21	37	22	36	25	40
70-74	20	45	29	61	33	78	34	77	29	61	33	78	34	77
75-79	13	42	15	45	21	60	24	76	15	45	21	60	24	76
80-84	17	59	19	57	22	60	30	80	19	57	22	60	30	80
85-89	22	89	26	104	28	100	32	105	26	104	28	100	32	105
90+	19	105	29	142	37	171	42	179	29	142	37	171	42	179
Total	342	639	370	712	390	769	410	817	370	712	390	769	410	817
	981		1,082		1,160		1,227		1,082		1,160		1,227	

Box G

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.3%	1.5%	1.3%	1.5%	1.3%	1.5%	1.3%	1.5%	1.3%	1.5%	1.3%	1.5%	1.3%	1.5%
65-69	1.7%	2.4%	1.7%	2.4%	1.7%	2.4%	1.7%	2.4%	1.7%	2.4%	1.7%	2.4%	1.7%	2.4%
70-74	2.8%	5.3%	2.8%	5.3%	2.8%	5.3%	2.8%	5.3%	2.8%	5.3%	2.8%	5.3%	2.8%	5.3%
75-79	2.3%	5.6%	2.3%	5.6%	2.3%	5.6%	2.3%	5.6%	2.3%	5.6%	2.3%	5.6%	2.3%	5.6%
80-84	4.1%	8.4%	4.1%	8.4%	4.1%	8.4%	4.1%	8.4%	4.1%	8.4%	4.1%	8.4%	4.1%	8.4%
85-89	9.0%	18.9%	9.0%	18.9%	9.0%	18.9%	9.0%	18.9%	9.0%	18.9%	9.0%	18.9%	9.0%	18.9%
90+	21.3%	36.9%	21.3%	36.9%	21.3%	36.9%	21.3%	36.9%	21.3%	36.9%	21.3%	36.9%	21.3%	36.9%
Total	1.7%	2.9%	1.7%	3.1%	1.8%	3.3%	1.9%	3.4%	1.7%	3.1%	1.8%	3.3%	1.9%	3.4%
	2.3%		2.4%		2.6%		2.7%		2.4%		2.6%		2.7%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Southington
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Box H

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	59	48	59	48	58	47	57	46	59	48	58	47	57	46
65-69	11	11	12	14	13	13	15	15	12	14	13	13	15	15
70-74	15	26	22	36	25	46	26	45	22	36	25	46	26	45
75-79	9	32	10	33	14	45	16	57	10	33	14	45	16	57
80-84	13	47	14	45	16	47	23	63	14	45	16	47	23	63
85-89	19	78	22	91	24	88	27	92	22	91	24	88	27	92
90+	19	99	29	133	36	161	41	168	29	133	36	161	41	168
Total	144	340	168	399	186	447	204	487	168	399	186	447	204	487
	484		567		632		690		567		632		690	

Box I

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	25.6%	17.9%	25.6%	17.9%	25.6%	17.9%	25.6%	17.9%	25.6%	17.9%	25.6%	17.9%	25.6%	17.9%
65-69	58.0%	36.7%	58.0%	36.7%	58.0%	36.7%	58.0%	36.7%	58.0%	36.7%	58.0%	36.7%	58.0%	36.7%
70-74	74.3%	58.5%	74.3%	58.5%	74.3%	58.5%	74.3%	58.5%	74.3%	58.5%	74.3%	58.5%	74.3%	58.5%
75-79	66.9%	74.7%	66.9%	74.7%	66.9%	74.7%	66.9%	74.7%	66.9%	74.7%	66.9%	74.7%	66.9%	74.7%
80-84	75.5%	78.7%	75.5%	78.7%	75.5%	78.7%	75.5%	78.7%	75.5%	78.7%	75.5%	78.7%	75.5%	78.7%
85-89	84.2%	87.6%	84.2%	87.6%	84.2%	87.6%	84.2%	87.6%	84.2%	87.6%	84.2%	87.6%	84.2%	87.6%
90+	97.4%	94.1%	97.4%	94.1%	97.4%	94.1%	97.4%	94.1%	97.4%	94.1%	97.4%	94.1%	97.4%	94.1%
Total	42.1%	53.2%	45.3%	56.1%	47.5%	58.1%	49.6%	59.6%	45.3%	56.1%	47.5%	58.1%	49.6%	59.6%
	49.4%		52.4%		54.5%		56.2%		52.4%		54.5%		56.2%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	9	11	9	10	8	9	7	8	6	8	5	5	3	2
65-69	4	7	5	8	5	7	5	8	4	6	3	4	2	3
70-74	11	13	14	16	16	20	16	18	11	13	10	13	8	10
75-79	5	20	6	21	8	27	9	33	5	16	5	17	5	17
80-84	12	29	13	28	14	28	19	37	11	23	10	18	11	18
85-89	16	59	19	67	20	64	22	67	16	60	15	50	14	42
90+	15	83	24	112	29	134	33	139	21	104	24	112	25	100
Total	72	222	88	262	100	289	111	309	74	230	71	219	67	191
	294		350		389		421		304		290		259	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	50	38	50	38	50	38	50	38	53	40	54	42	54	44
65-69	7	4	8	5	8	6	9	7	9	8	10	9	12	12
70-74	5	14	7	19	9	26	10	27	10	23	15	32	18	35
75-79	3	11	4	13	6	18	7	24	5	17	9	28	11	40
80-84	1	17	2	17	2	19	4	26	4	22	7	29	12	45
85-89	3	19	3	23	4	23	5	26	6	30	9	38	13	51
90+	3	16	5	22	7	27	8	29	7	29	12	49	16	68
Total	72	118	79	138	86	157	92	177	94	169	114	228	136	295
	190		217		243		270		263		342		431	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	84.1%	78.2%	85.3%	79.6%	86.5%	81.0%	87.7%	82.4%	89.7%	83.6%	92.3%	89.6%	95.0%	95.4%
65-69	60.7%	36.2%	61.9%	39.8%	63.1%	43.5%	64.4%	47.3%	70.5%	57.9%	78.1%	69.5%	86.1%	78.4%
70-74	30.8%	51.6%	33.2%	54.2%	35.6%	56.8%	38.2%	59.5%	48.1%	62.9%	60.6%	70.9%	69.4%	78.3%
75-79	39.8%	35.3%	41.4%	37.7%	43.0%	40.2%	44.6%	42.7%	52.9%	51.7%	62.7%	63.1%	71.2%	70.6%
80-84	10.8%	37.3%	12.5%	38.6%	14.2%	40.0%	16.0%	41.4%	26.3%	49.0%	40.4%	62.0%	52.1%	71.4%
85-89	13.8%	24.7%	15.0%	25.7%	16.2%	26.7%	17.4%	27.8%	26.0%	33.5%	36.1%	43.2%	47.2%	54.8%
90+	17.1%	15.7%	17.8%	16.2%	18.6%	16.8%	19.3%	17.4%	25.1%	22.0%	32.3%	30.2%	38.8%	40.6%
Total	49.8%	34.8%	47.3%	34.5%	46.4%	35.2%	45.4%	36.4%	56.0%	42.4%	61.5%	51.0%	66.9%	60.6%
	39.3%		38.3%		38.5%		39.1%		46.4%		54.1%		62.5%	

Box L

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Southington
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Box M

Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	400	400	400	400	400	400	400	400	400	400	400	400
Medicaid Portion	241	241	241	241	241	241	241	241	241	241	241	241
Medicaid Demand	294	350	389	421	304	290	259	60.2%	60.2%	60.2%	60.2%	60.2%
Supply Excess/(Deficiency)	(53)	(109)	(148)	(180)	(63)	(49)	(18)					

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	73	73	73	73	73	73	73	73	73	73	73	73
Medicaid Portion	44	44	44	44	44	44	44	44	44	44	44	44
Medicaid Demand	53	64	71	76	55	53	47	60.2%	60.2%	60.2%	60.2%	60.2%
Supply Excess/(Deficiency)	(10)	(20)	(27)	(33)	(11)	(9)	(3)					

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	163	163	163	163	163	163	163	163	163	163	163	163
Medicaid Portion	98	98	98	98	98	98	98	98	98	98	98	98
Medicaid Demand	120	142	158	171	123	118	105	60.2%	60.2%	60.2%	60.2%	60.2%
Supply Excess/(Deficiency)	(22)	(44)	(60)	(73)	(26)	(20)	(7)					

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	32	32	32	32	32	32	32	32	32	32	32	32
Medicaid Portion	20	20	20	20	20	20	20	20	20	20	20	20
Medicaid Demand	24	28	32	34	25	24	21	60.2%	60.2%	60.2%	60.2%	60.2%
Supply Excess/(Deficiency)	(4)	(9)	(12)	(15)	(5)	(4)	(1)					

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	8	8	8	8	8	8	8	8	8	8	8	8
Medicaid Portion	5	5	5	5	5	5	5	5	5	5	5	5
Medicaid Demand	6	7	8	9	6	6	5	60.2%	60.2%	60.2%	60.2%	60.2%
Supply Excess/(Deficiency)	(1)	(2)	(3)	(4)	(1)	(1)	(0)					

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	22	22	22	22	22	22	22	22	22	22	22	22
Medicaid Portion	22	22	22	22	22	22	22	22	22	22	22	22
Medicaid Demand	22	25	28	31	30	40	50	100.0%	100.0%	100.0%	100.0%	100.0%
Supply Excess/(Deficiency)	0	(3)	(6)	(9)	(8)	(18)	(28)					

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	13	13	13	13	13	13	13	13	13	13	13	13
Medicaid Portion	13	13	13	13	13	13	13	13	13	13	13	13
Medicaid Demand	13	14	16	18	17	23	29	100.0%	100.0%	100.0%	100.0%	100.0%
Supply Excess/(Deficiency)	0	(2)	(4)	(5)	(5)	(10)	(16)					

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	2	3	3	3	4	5	100.0%	100.0%	100.0%	100.0%	100.0%
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(2)	(3)					

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

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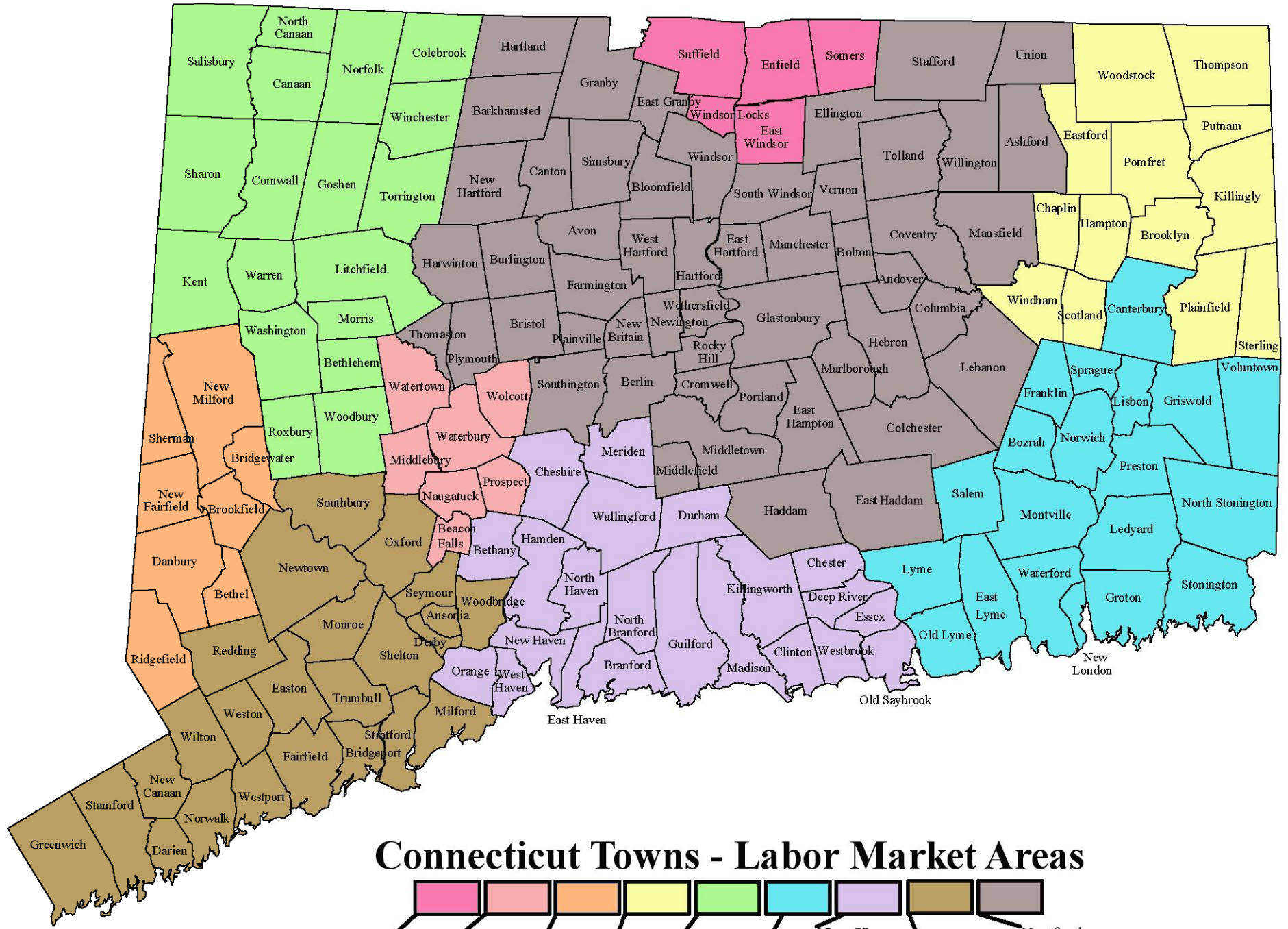
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Feedback and Comments

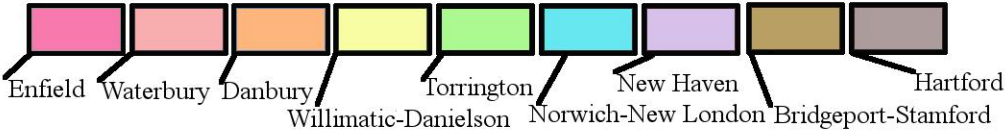
Should you have any questions regarding the content of this report, or have suggestions on how to improve the report during future updates, please contact Dawn Lambert at Dawn.Lambert@ct.gov.

APPENDIX A

Town Maps



Connecticut Towns - Labor Market Areas



Modeled Statewide

2011 Cost Report Data											
Labor Market Areas	Number of Nursing Homes	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Bridgeport-Stamford-Norwalk	42	6,070	5,557	91.5%	98.0%	2.0%	12.2%	70.5%	12.6%	0.0%	4.7%
Danbury	8	985	913	92.7%	100.0%	0.0%	20.1%	61.7%	12.4%	0.0%	5.8%
Enfield	7	655	572	87.3%	100.0%	0.0%	14.8%	71.0%	11.9%	0.0%	2.3%
Hartford-West Hartford-East Hartford	73	9,456	8,579	90.7%	98.3%	1.7%	12.9%	70.2%	12.9%	0.0%	4.1%
New Haven	39	4,639	4,169	89.9%	96.7%	3.3%	13.9%	69.6%	12.3%	0.0%	4.1%
Norwich-New London	15	1,647	1,487	90.3%	100.0%	0.0%	16.7%	68.6%	10.6%	0.0%	4.1%
Torrington	11	1,103	992	89.9%	94.6%	5.4%	13.2%	71.7%	14.2%	0.0%	0.9%
Waterbury	16	1,613	1,502	93.1%	97.3%	2.7%	14.9%	74.4%	8.2%	0.0%	2.6%
Willimantic-Danielson	10	992	920	92.7%	99.9%	0.1%	12.9%	70.7%	13.7%	0.0%	2.7%
Total	221	27,160	24,691	90.9%	98.0%	2.0%	13.6%	70.1%	12.4%	0.0%	4.0%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Bridgeport-Stamford-Norwalk	0.58	0.90	1.48	2.74	0.70	0.14	1,028.62	1,901.30	484.86	95.60		
Danbury	0.86	0.86	1.72	2.64	0.74	0.19	195.84	301.15	84.59	21.70		
Enfield	0.58	0.81	1.39	2.50	0.72	0.13	99.21	178.62	51.23	9.13		
Hartford-West Hartford-East Hartford	0.62	0.84	1.46	2.70	0.68	0.13	1,569.18	2,890.19	724.90	139.82		
New Haven	0.64	0.85	1.49	2.62	0.73	0.14	775.00	1,362.85	381.13	70.68		
Norwich-New London	0.65	0.84	1.49	2.53	0.69	0.11	277.42	470.48	128.02	21.22		
Torrington	0.75	0.80	1.55	2.81	0.81	0.17	192.42	348.14	100.22	21.18		
Waterbury	0.64	0.84	1.48	2.63	0.65	0.13	276.96	493.92	121.98	24.03		
Willimantic-Danielson	0.67	0.94	1.61	2.91	0.78	0.23	185.03	334.93	89.74	26.13		
Total	0.63	0.86	1.49	2.68	0.70	0.14	4,599.68	8,281.57	2,166.67	429.49		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A

More nursing homes in the nearby towns maybe exist with fewer available beds

Modeled Statewide

Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	103,475	98,631	94,088	89,593	93,478	89,008	92,942	88,489
5-9	113,763	108,808	104,197	99,273	94,813	90,232	94,212	89,650
10-14	122,924	117,341	117,260	112,483	107,712	102,953	98,324	93,919
15-19	128,949	121,885	136,390	131,160	130,745	126,305	121,173	116,782
20-24	117,117	110,781	124,707	113,112	132,022	122,207	126,389	117,369
25-29	107,986	106,159	98,942	95,944	106,668	98,652	113,518	107,069
30-34	102,038	104,194	111,570	113,899	103,380	104,588	110,331	106,473
35-39	108,637	113,764	107,349	111,716	117,067	121,509	108,902	112,173
40-44	127,555	134,482	112,517	119,291	111,396	117,255	121,008	126,983
45-49	141,757	149,515	128,732	137,033	113,959	121,943	112,905	119,933
50-54	138,961	145,364	140,157	148,925	127,370	136,582	112,960	121,670
55-59	116,699	123,458	135,485	143,262	136,630	146,764	124,213	134,605
60-64	96,939	106,356	110,398	119,008	128,356	138,346	129,437	141,756
65-69	70,258	79,023	88,878	99,412	101,540	111,567	118,394	130,098
70-74	47,331	58,332	61,789	72,299	78,709	91,357	90,250	102,745
75-79	37,908	51,344	40,080	52,080	52,581	64,639	67,111	81,728
80-84	30,369	47,096	29,550	43,424	31,263	44,071	40,962	54,564
85-89	18,651	35,108	20,293	35,395	19,706	32,714	20,850	33,238
90+	8,297	22,842	11,116	28,036	12,692	30,202	12,943	29,739
Total	1,739,614	1,834,483	1,773,498	1,865,345	1,800,087	1,890,894	1,816,824	1,908,983
	3,574,097		3,638,843		3,690,981		3,725,807	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-9.1%	-0.7%	-0.6%
-8.6%	-9.1%	-0.6%
-4.4%	-8.3%	-8.7%
6.7%	-3.9%	-7.4%
4.4%	6.9%	-4.1%
-9.0%	5.4%	7.4%
9.3%	-7.8%	4.2%
-1.5%	8.9%	-7.3%
-11.5%	-1.4%	8.5%
-8.8%	-11.2%	-1.3%
1.7%	-8.7%	-11.1%
16.1%	1.7%	-8.7%
12.8%	16.3%	1.7%
26.1%	13.2%	16.6%
26.9%	26.8%	13.5%
3.3%	27.2%	27.0%
-5.8%	3.2%	26.8%
3.6%	-5.9%	3.2%
25.7%	9.6%	-0.5%
1.8%	1.4%	0.9%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	38,103	46,615	38,010	46,450	37,586	45,907	36,688	44,731	38,010	46,450	37,586	45,907	36,688	44,731
65-69	2,877	5,336	3,652	6,751	4,166	7,570	4,863	8,833	3,652	6,751	4,166	7,570	4,863	8,833
70-74	2,474	5,047	3,237	6,252	4,135	7,940	4,738	8,923	3,237	6,252	4,135	7,940	4,738	8,923
75-79	2,093	4,883	2,219	4,960	2,916	6,156	3,725	7,816	2,219	4,960	2,916	6,156	3,725	7,816
80-84	1,899	5,117	1,848	4,714	1,959	4,796	2,570	5,945	1,848	4,714	1,959	4,796	2,570	5,945
85-89	1,495	5,301	1,616	5,322	1,570	4,920	1,671	5,005	1,616	5,322	1,570	4,920	1,671	5,005
90+	987	6,132	1,317	7,510	1,501	8,070	1,531	7,947	1,317	7,510	1,501	8,070	1,531	7,947
Total	49,929	78,431	51,900	81,960	53,834	85,359	55,786	89,200	51,900	81,960	53,834	85,359	55,786	89,200
	128,360		133,860		139,193		144,986		133,860		139,193		144,986	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	2.5%	3.0%	2.5%	3.0%	2.5%	3.0%	2.5%	3.0%	2.5%	3.0%	2.5%	3.0%	2.5%	3.0%
65-69	4.1%	6.8%	4.1%	6.8%	4.1%	6.8%	4.1%	6.8%	4.1%	6.8%	4.1%	6.8%	4.1%	6.8%
70-74	5.2%	8.7%	5.2%	8.6%	5.3%	8.7%	5.3%	8.7%	5.2%	8.6%	5.3%	8.7%	5.3%	8.7%
75-79	5.5%	9.5%	5.5%	9.5%	5.5%	9.5%	5.5%	9.6%	5.5%	9.5%	5.5%	9.5%	5.5%	9.6%
80-84	6.3%	10.9%	6.3%	10.9%	6.3%	10.9%	6.3%	10.9%	6.3%	10.9%	6.3%	10.9%	6.3%	10.9%
85-89	8.0%	15.1%	8.0%	15.0%	8.0%	15.0%	8.0%	15.1%	8.0%	15.0%	8.0%	15.0%	8.0%	15.1%
90+	11.9%	26.8%	11.9%	26.8%	11.8%	26.7%	11.8%	26.7%	11.9%	26.8%	11.8%	26.7%	11.8%	26.7%
Total	2.9%	4.3%	2.9%	4.4%	3.0%	4.5%	3.1%	4.7%	2.9%	4.4%	3.0%	4.5%	3.1%	4.7%
	3.6%		3.7%		3.8%		3.9%		3.7%		3.8%		3.9%	

Modeled Statewide

Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Table with columns for Age, Actual Oct-09 To Sep-10, and Projection Absent/Including State Initiatives for years 2015, 2020, and 2025, categorized by Male and Female.

NFLOC as Portion of ABD

Table showing the percentage of NFLOC as a portion of ABD, with columns for Age, Actual, and Projection Absent/Including State Initiatives for years 2015, 2020, and 2025, categorized by Male and Female.

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Table with columns for Age, Actual Oct-09 To Sep-10, and Projection Absent/Including State Initiatives for years 2015, 2020, and 2025, categorized by Male and Female.

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Table with columns for Age, Actual Oct-09 To Sep-10, and Projection Absent/Including State Initiatives for years 2015, 2020, and 2025, categorized by Male and Female.

Recipients of HCBS as a Portion of NFLOC

Table showing the percentage of HCBS recipients as a portion of NFLOC, with columns for Age, Actual, and Projection Absent/Including State Initiatives for years 2015, 2020, and 2025, categorized by Male and Female.

Modeled Statewide

Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	27,160	27,160	27,160	27,160	27,160	27,160	27,160	27,160	27,160	27,160	27,160	27,160
Medicaid Portion	19,043	19,043	19,043	19,043	19,043	19,043	19,043	19,043	19,043	19,043	19,043	19,043
Medicaid Demand	17,665	18,870	19,638	20,647	16,048	14,044	11,834	11,834	11,834	11,834	11,834	11,834
Supply Excess/(Deficiency)	1,378	173	(596)	(1,604)	2,995	4,999	7,208	7,208	7,208	7,208	7,208	7,208

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600
Medicaid Portion	3,223	3,223	3,223	3,223	3,223	3,223	3,223	3,223	3,223	3,223	3,223	3,223
Medicaid Demand	2,989	3,194	3,325	3,498	2,717	2,379	2,006	2,006	2,006	2,006	2,006	2,006
Supply Excess/(Deficiency)	234	29	(102)	(274)	506	845	1,218	1,218	1,218	1,218	1,218	1,218

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	8,283	8,283	8,283	8,283	8,283	8,283	8,283	8,283	8,283	8,283	8,283	8,283
Medicaid Portion	5,808	5,808	5,808	5,808	5,808	5,808	5,808	5,808	5,808	5,808	5,808	5,808
Medicaid Demand	5,387	5,755	5,989	6,297	4,895	4,283	3,610	3,610	3,610	3,610	3,610	3,610
Supply Excess/(Deficiency)	421	54	(180)	(488)	914	1,525	2,199	2,199	2,199	2,199	2,199	2,199

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	2,167	2,167	2,167	2,167	2,167	2,167	2,167	2,167	2,167	2,167	2,167	2,167
Medicaid Portion	1,519	1,519	1,519	1,519	1,519	1,519	1,519	1,519	1,519	1,519	1,519	1,519
Medicaid Demand	1,408	1,504	1,566	1,647	1,280	1,120	945	945	945	945	945	945
Supply Excess/(Deficiency)	111	14	(47)	(128)	239	398	574	574	574	574	574	574

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	429	429	429	429	429	429	429	429	429	429	429	429
Medicaid Portion	301	301	301	301	301	301	301	301	301	301	301	301
Medicaid Demand	279	298	310	327	254	222	188	188	188	188	188	188
Supply Excess/(Deficiency)	22	3	(10)	(26)	47	78	113	113	113	113	113	113

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	1,765	1,765	1,765	1,765	1,765	1,765	1,765	1,765	1,765	1,765	1,765	1,765
Medicaid Portion	1,765	1,765	1,765	1,765	1,765	1,765	1,765	1,765	1,765	1,765	1,765	1,765
Medicaid Demand	1,765	1,914	2,100	2,331	2,147	2,562	3,059	3,059	3,059	3,059	3,059	3,059
Supply Excess/(Deficiency)	0	(149)	(335)	(566)	(382)	(797)	(1,294)	(1,294)	(1,294)	(1,294)	(1,294)	(1,294)

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	3,224	3,224	3,224	3,224	3,224	3,224	3,224	3,224	3,224	3,224	3,224	3,224
Medicaid Portion	3,224	3,224	3,224	3,224	3,224	3,224	3,224	3,224	3,224	3,224	3,224	3,224
Medicaid Demand	3,224	3,495	3,830	4,248	3,944	4,717	5,640	5,640	5,640	5,640	5,640	5,640
Supply Excess/(Deficiency)	0	(270)	(606)	(1,024)	(720)	(1,493)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	197	197	197	197	197	197	197	197	197	197	197	197
Medicaid Portion	197	197	197	197	197	197	197	197	197	197	197	197
Medicaid Demand	197	214	235	261	241	288	344	344	344	344	344	344
Supply Excess/(Deficiency)	0	(17)	(38)	(64)	(43)	(90)	(147)	(147)	(147)	(147)	(147)	(147)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area Bridgeport-Stamford-Norwalk

2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
St. Joseph's Manor Care and Rehab Center	For profit - Corporation	274	254	92.7%	100.0%	0.0%	10.5%	75.9%	7.2%	0.0%	6.4%
Bridgeport Health Care Center Inc.	For profit - Corporation	240	229	95.4%	100.0%	0.0%	3.6%	93.2%	2.8%	0.0%	0.3%
Bridgeport Manor	For profit - Corporation	240	224	93.3%	100.0%	0.0%	5.2%	86.0%	1.5%	0.0%	7.3%
Carolton Chronic and Conv. Hospital	For profit - Corporation	229	198	86.5%	100.0%	0.0%	16.9%	42.6%	35.3%	0.0%	5.2%
Greenwich Woods Health Care Center	For profit - Partnership	217	197	90.8%	100.0%	0.0%	14.3%	64.9%	17.1%	0.0%	3.8%
Nathaniel Witherell	Government - City	202	191	94.6%	100.0%	0.0%	13.1%	60.9%	24.7%	0.0%	1.3%
Lord Chamberlain Nursing & Rehabilitation Ctr.	For profit - Corporation	190	177	93.2%	100.0%	0.0%	12.2%	60.8%	14.6%	0.0%	12.4%
Others		4,118	3,737	90.7%	97.0%	3.0%	13.4%	70.5%	11.8%	0.0%	4.4%
Total		6,070	5,557	91.5%	98.0%	2.0%	12.2%	70.5%	12.6%	0.0%	4.7%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
St. Joseph's Manor Care and Rehab Center	0.23	1.12	1.35	2.62	0.85	0.00	42.93	83.27	27.05	0.00	5.76	7.57
Bridgeport Health Care Center Inc.	0.42	0.87	1.30	2.64	0.46	0.09	37.09	75.57	13.19	2.65	4.94	6.82
Bridgeport Manor	0.25	0.63	0.89	1.97	0.50	0.09	24.85	55.18	13.96	2.58	5.32	7.09
Carolton Chronic and Conv. Hospital	0.93	1.26	2.19	3.47	1.16	0.13	54.15	85.86	28.69	3.11	3.56	6.36
Greenwich Woods Health Care Center	0.54	0.89	1.43	3.11	0.70	0.26	35.23	76.56	17.33	6.38	4.02	7.72
Nathaniel Witherell	0.95	0.48	1.42	3.07	0.66	0.09	33.99	73.21	15.79	2.16	5.36	7.68
Lord Chamberlain Nursing & Rehabilitation Ctr.	0.60	1.50	2.10	3.30	0.91	0.19	46.53	73.03	20.15	4.10	4.56	7.42
Others	0.59	0.86	1.46	2.68	0.68	0.14	679.95	1,253.20	318.81	66.18		
Total	0.58	0.90	1.48	2.74	0.70	0.14	1,028.62	1,901.30	484.86	95.60		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area Bridgeport-Stamford-Norwalk

Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	28,700	27,222	24,522	23,316	24,220	23,011	24,283	23,077
5-9	32,351	30,919	29,466	28,035	25,293	24,129	24,989	23,824
10-14	34,669	32,682	33,331	32,083	30,446	29,199	26,273	25,296
15-19	31,660	30,198	35,851	34,057	34,514	33,458	31,632	30,577
20-24	24,949	23,917	27,484	26,080	31,575	29,802	30,247	29,208
25-29	25,796	25,304	22,222	21,284	24,808	23,640	28,587	26,963
30-34	25,670	26,596	27,633	27,963	24,538	24,351	26,678	26,322
35-39	28,830	30,836	28,098	29,630	30,043	30,998	26,961	27,401
40-44	34,357	37,004	30,615	33,024	29,882	31,825	31,805	33,185
45-49	37,699	40,467	34,960	37,867	31,264	33,912	30,543	32,726
50-54	35,946	37,682	37,228	39,891	34,539	37,316	30,903	33,403
55-59	29,299	30,804	34,766	36,591	36,007	38,766	33,388	36,221
60-64	23,991	26,565	27,295	28,896	32,520	34,544	33,704	36,670
65-69	17,771	20,348	21,493	24,174	24,597	26,420	29,490	31,835
70-74	11,995	15,300	15,246	18,297	18,633	21,880	21,461	23,990
75-79	10,086	13,557	9,923	13,398	12,745	16,094	15,667	19,306
80-84	8,169	12,596	7,819	11,417	7,706	11,296	9,918	13,563
85-89	4,981	9,240	5,493	9,573	5,250	8,687	5,192	8,619
90+	2,181	6,128	2,980	7,520	3,443	8,240	3,490	8,068
Total	449,100	477,365	456,425	483,096	462,023	487,568	465,211	490,254
	926,465		939,521		949,591		955,465	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-14.5%	-1.3%	0.3%
-9.1%	-14.1%	-1.2%
-2.9%	-8.8%	-13.5%
13.0%	-2.8%	-8.5%
9.6%	14.6%	-3.1%
-14.9%	11.4%	14.7%
6.4%	-12.1%	8.4%
-3.2%	5.7%	-10.9%
-10.8%	-3.0%	5.3%
-6.8%	-10.5%	-2.9%
4.7%	-6.8%	-10.5%
18.7%	4.8%	-6.9%
11.1%	19.4%	4.9%
19.8%	11.7%	20.2%
22.9%	20.8%	12.2%
-1.4%	23.7%	21.3%
-7.4%	-1.2%	23.6%
5.9%	-7.5%	-0.9%
26.4%	11.3%	-1.1%
1.4%	1.1%	0.6%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	7,484	8,954	7,475	8,921	7,403	8,837	7,219	8,611	7,475	8,921	7,403	8,837	7,219	8,611
65-69	646	1,140	781	1,355	894	1,481	1,071	1,784	781	1,355	894	1,481	1,071	1,784
70-74	540	1,182	686	1,413	838	1,690	965	1,853	686	1,413	838	1,690	965	1,853
75-79	527	1,182	519	1,169	666	1,404	819	1,684	519	1,169	666	1,404	819	1,684
80-84	476	1,204	455	1,091	449	1,080	578	1,297	455	1,091	449	1,080	578	1,297
85-89	339	1,201	374	1,244	357	1,129	353	1,120	374	1,244	357	1,129	353	1,120
90+	220	1,485	301	1,822	347	1,997	352	1,955	301	1,822	347	1,997	352	1,955
Total	10,231	16,349	10,591	17,016	10,954	17,617	11,358	18,304	10,591	17,016	10,954	17,617	11,358	18,304
	26,580		27,606		28,571		29,662		27,606		28,571		29,662	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.9%	2.2%	1.9%	2.2%	1.9%	2.2%	1.9%	2.2%	1.9%	2.2%	1.9%	2.2%	1.9%	2.2%
65-69	3.6%	5.6%	3.6%	5.6%	3.6%	5.6%	3.6%	5.6%	3.6%	5.6%	3.6%	5.6%	3.6%	5.6%
70-74	4.5%	7.7%	4.5%	7.7%	4.5%	7.7%	4.5%	7.7%	4.5%	7.7%	4.5%	7.7%	4.5%	7.7%
75-79	5.2%	8.7%	5.2%	8.7%	5.2%	8.7%	5.2%	8.7%	5.2%	8.7%	5.2%	8.7%	5.2%	8.7%
80-84	5.8%	9.6%	5.8%	9.6%	5.8%	9.6%	5.8%	9.6%	5.8%	9.6%	5.8%	9.6%	5.8%	9.6%
85-89	6.8%	13.0%	6.8%	13.0%	6.8%	13.0%	6.8%	13.0%	6.8%	13.0%	6.8%	13.0%	6.8%	13.0%
90+	10.1%	24.2%	10.1%	24.2%	10.1%	24.2%	10.1%	24.2%	10.1%	24.2%	10.1%	24.2%	10.1%	24.2%
Total	2.3%	3.4%	2.3%	3.5%	2.4%	3.6%	2.4%	3.7%	2.3%	3.5%	2.4%	3.6%	2.4%	3.7%
	2.9%		2.9%		3.0%		3.1%		2.9%		3.0%		3.1%	

Labor Market Area Bridgeport-Stamford-Norwalk

Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1,163	990	1,162	987	1,151	977	1,122	952	1,162	987	1,151	977	1,122	952
65-69	209	270	253	321	289	351	347	423	253	321	289	351	347	423
70-74	212	407	270	487	330	582	380	638	270	487	330	582	380	638
75-79	269	569	264	562	339	675	417	810	264	562	339	675	417	810
80-84	296	775	283	702	279	695	360	834	283	702	279	695	360	834
85-89	249	938	274	972	262	882	259	875	274	972	262	882	259	875
90+	181	1,329	247	1,630	286	1,786	290	1,749	247	1,630	286	1,786	290	1,749
Total	2,579	5,278	2,754	5,661	2,936	5,949	3,175	6,282	2,754	5,661	2,936	5,949	3,175	6,282
	7,857		8,415		8,885		9,457		8,415		8,885		9,457	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	15.5%	11.1%	15.5%	11.1%	15.5%	11.1%	15.5%	11.1%	15.5%	11.1%	15.5%	11.1%	15.5%	11.1%
65-69	32.4%	23.7%	32.4%	23.7%	32.4%	23.7%	32.4%	23.7%	32.4%	23.7%	32.4%	23.7%	32.4%	23.7%
70-74	39.4%	34.5%	39.4%	34.5%	39.4%	34.5%	39.4%	34.5%	39.4%	34.5%	39.4%	34.5%	39.4%	34.5%
75-79	50.9%	48.1%	50.9%	48.1%	50.9%	48.1%	50.9%	48.1%	50.9%	48.1%	50.9%	48.1%	50.9%	48.1%
80-84	62.3%	64.4%	62.3%	64.4%	62.3%	64.4%	62.3%	64.4%	62.3%	64.4%	62.3%	64.4%	62.3%	64.4%
85-89	73.3%	78.1%	73.3%	78.1%	73.3%	78.1%	73.3%	78.1%	73.3%	78.1%	73.3%	78.1%	73.3%	78.1%
90+	82.3%	89.5%	82.3%	89.5%	82.3%	89.5%	82.3%	89.5%	82.3%	89.5%	82.3%	89.5%	82.3%	89.5%
Total	25.2%	32.3%	26.0%	33.3%	26.8%	33.8%	28.0%	34.3%	26.0%	33.3%	26.8%	33.8%	28.0%	34.3%
	29.6%		30.5%		31.1%		31.9%		30.5%		31.1%		31.9%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	266	260	246	243	224	224	199	202	173	195	128	123	81	52
65-69	112	115	131	128	145	132	168	148	101	90	86	71	66	61
70-74	107	155	132	176	155	198	172	204	102	142	95	133	85	109
75-79	146	235	140	224	175	258	209	296	113	173	114	159	108	152
80-84	181	444	170	394	165	381	207	447	143	327	114	241	118	218
85-89	166	637	181	651	170	583	166	570	157	583	130	452	106	356
90+	133	1,080	180	1,316	207	1,432	207	1,392	165	1,225	172	1,202	157	1,001
Total	1,112	2,925	1,181	3,132	1,241	3,208	1,328	3,259	954	2,735	839	2,381	722	1,950
	4,037		4,312		4,448		4,587		3,689		3,221		2,672	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	897	730	916	744	926	753	923	750	989	792	1,023	854	1,041	900
65-69	97	156	122	193	145	219	179	275	151	231	203	280	281	362
70-74	105	252	138	311	175	384	208	435	168	345	235	449	295	529
75-79	122	334	124	339	164	417	208	514	152	389	225	516	309	658
80-84	115	331	113	309	115	314	152	388	140	375	165	454	241	616
85-89	83	301	93	321	92	299	93	305	117	389	132	430	153	518
90+	48	249	67	314	79	355	82	357	83	406	114	585	132	748
Total	1,467	2,353	1,573	2,530	1,696	2,741	1,847	3,023	1,800	2,926	2,097	3,567	2,453	4,332
	3,820		4,103		4,437		4,870		4,726		5,665		6,785	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	77.1%	73.8%	78.8%	75.4%	80.5%	77.0%	82.3%	78.8%	85.1%	80.3%	88.9%	87.4%	92.8%	94.5%
65-69	46.6%	57.6%	48.2%	60.0%	50.0%	62.5%	51.7%	65.0%	59.9%	72.0%	70.3%	79.7%	81.1%	85.6%
70-74	49.4%	61.8%	51.2%	63.9%	53.0%	65.9%	54.8%	68.1%	62.1%	70.8%	71.2%	77.1%	77.7%	82.9%
75-79	45.6%	58.7%	47.0%	60.2%	48.4%	61.8%	49.9%	63.4%	57.4%	69.2%	66.3%	76.4%	74.0%	81.2%
80-84	38.8%	42.7%	39.9%	43.9%	41.1%	45.2%	42.3%	46.5%	49.4%	53.4%	59.1%	65.3%	67.1%	73.9%
85-89	33.2%	32.1%	34.1%	33.0%	35.0%	33.9%	36.0%	34.8%	42.6%	40.0%	50.4%	48.7%	59.0%	59.3%
90+	26.4%	18.7%	27.1%	19.3%	27.7%	19.9%	28.4%	20.4%	33.5%	24.9%	39.9%	32.7%	45.7%	42.8%
Total	56.9%	44.6%	57.1%	44.7%	57.7%	46.1%	58.2%	48.1%	65.3%	51.7%	71.4%	60.0%	77.3%	69.0%
	48.6%		48.8%		49.9%		51.5%		56.2%		63.8%		71.7%	

Labor Market Area **Bridgeport-Stamford-Norwalk**

Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	6,070	6,070	6,070	6,070	6,070	6,070	6,070	6,070	6,070
Medicaid Portion	4,280	4,280	4,280	4,280	4,280	4,280	4,280	4,280	4,280
Medicaid Demand	4,037	4,312	4,448	4,587	3,689	3,221	2,672	2,672	2,672
Supply Excess/(Deficiency)	242	(33)	(169)	(307)	590	1,059	1,608	1,608	1,608

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	1,029	1,029	1,029	1,029	1,029	1,029	1,029	1,029	1,029
Medicaid Portion	725	725	725	725	725	725	725	725	725
Medicaid Demand	684	731	754	777	625	546	453	453	453
Supply Excess/(Deficiency)	41	(6)	(29)	(52)	100	179	272	272	272

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	1,901	1,901	1,901	1,901	1,901	1,901	1,901	1,901	1,901
Medicaid Portion	1,340	1,340	1,340	1,340	1,340	1,340	1,340	1,340	1,340
Medicaid Demand	1,265	1,351	1,393	1,437	1,156	1,009	837	837	837
Supply Excess/(Deficiency)	76	(10)	(53)	(96)	185	332	504	504	504

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	485	485	485	485	485	485	485	485	485
Medicaid Portion	342	342	342	342	342	342	342	342	342
Medicaid Demand	322	344	355	366	295	257	213	213	213
Supply Excess/(Deficiency)	19	(3)	(13)	(25)	47	85	128	128	128

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	96	96	96	96	96	96	96	96	96
Medicaid Portion	67	67	67	67	67	67	67	67	67
Medicaid Demand	64	68	70	72	58	51	42	42	42
Supply Excess/(Deficiency)	4	(1)	(3)	(5)	9	17	25	25	25

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	261	261	261	261	261	261	261	261	261
Medicaid Portion	261	261	261	261	261	261	261	261	261
Medicaid Demand	261	280	303	332	322	386	463	463	463
Supply Excess/(Deficiency)	0	(19)	(42)	(72)	(62)	(126)	(202)	(202)	(202)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	915	915	915	915	915	915	915	915	915
Medicaid Portion	915	915	915	915	915	915	915	915	915
Medicaid Demand	915	983	1,063	1,167	1,132	1,357	1,625	1,625	1,625
Supply Excess/(Deficiency)	0	(68)	(148)	(252)	(217)	(442)	(710)	(710)	(710)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	42	42	42	42	42	42	42	42	42
Medicaid Portion	42	42	42	42	42	42	42	42	42
Medicaid Demand	42	45	49	53	52	62	74	74	74
Supply Excess/(Deficiency)	0	(3)	(7)	(12)	(10)	(20)	(33)	(33)	(33)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area **Danbury**

2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Bethel Health Care/The Cascades (RCH)	For profit - Corporation	161	155	96.3%	100.0%	0.0%	41.7%	34.2%	10.0%	0.0%	14.1%
Candlewood Valley Health & Rehab. Center	For profit - Corporation	148	141	95.3%	100.0%	0.0%	16.6%	63.7%	16.3%	0.0%	3.4%
Pope John Paul II Center for Health Care	For profit - Corporation	141	140	99.3%	100.0%	0.0%	15.2%	72.4%	5.4%	0.0%	7.1%
Glen Hill Rehabilitation & Nursing Center	For profit - Corporation	100	93	93.0%	100.0%	0.0%	30.8%	58.1%	5.9%	0.0%	5.3%
Hancock Hall	For profit - Corporation	96	85	88.5%	100.0%	0.0%	13.3%	59.3%	24.5%	0.0%	2.9%
Village Crest Center for Health & Rehabilitation	For profit - Corporation	95	77	81.1%	100.0%	0.0%	13.2%	69.9%	13.2%	0.0%	3.7%
Filosa, For Nursing and Rehab.	For profit - Corporation	64	59	92.2%	100.0%	0.0%	6.3%	58.8%	34.7%	0.0%	0.2%
Others		0	0								
Total		985	913	92.7%	100.0%	0.0%	20.1%	61.7%	12.4%	0.0%	5.8%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Bethel Health Care/The Cascades (RCH)	1.39	1.09	2.48	3.11	1.09	0.14	48.02	60.16	21.20	2.77	4.71	7.46
Candlewood Valley Health & Rehab. Center	0.73	0.87	1.59	2.80	0.62	0.22	28.05	49.43	10.89	3.91	4.04	5.68
Pope John Paul II Center for Health Care	0.66	0.90	1.56	2.23	0.59	0.14	27.30	38.95	10.34	2.53	6.13	7.85
Glen Hill Rehabilitation & Nursing Center	0.70	0.62	1.33	2.35	0.59	0.20	15.42	27.26	6.90	2.36	NA	NA
Hancock Hall	1.19	0.85	2.04	2.94	0.94	0.22	21.71	31.23	10.00	2.32	4.29	6.34
Village Crest Center for Health & Rehabilitation	0.67	0.96	1.63	2.27	0.72	0.21	15.70	21.84	6.91	1.98	5.97	7.60
Filosa, For Nursing and Rehab.	1.17	0.74	1.91	2.87	0.89	0.27	14.08	21.16	6.54	2.01	3.45	5.89
Others												
Total	0.86	0.86	1.72	2.64	0.74	0.19	196.54	301.72	84.80	21.58		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area **Danbury**

Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	4,946	4,697	4,596	4,400	4,635	4,440	4,676	4,480
5-9	5,175	4,910	4,892	4,616	4,544	4,319	4,583	4,358
10-14	5,496	5,190	5,203	4,917	4,919	4,623	4,569	4,328
15-19	5,717	5,338	5,569	5,226	5,274	4,955	4,992	4,661
20-24	5,124	4,764	5,598	5,144	5,448	5,030	5,156	4,759
25-29	5,091	4,925	5,023	4,744	5,489	5,144	5,337	4,998
30-34	5,143	5,270	5,321	5,339	5,263	5,183	5,719	5,565
35-39	5,440	5,642	5,452	5,686	5,630	5,758	5,572	5,606
40-44	6,399	6,726	5,643	5,845	5,655	5,893	5,833	5,961
45-49	6,839	7,395	6,352	6,752	5,602	5,878	5,617	5,924
50-54	6,624	6,691	6,576	7,220	6,098	6,583	5,361	5,719
55-59	5,472	5,584	6,370	6,445	6,323	6,967	5,857	6,341
60-64	4,233	4,656	5,039	5,240	5,901	6,083	5,857	6,595
65-69	3,050	3,369	3,695	4,198	4,455	4,765	5,263	5,575
70-74	1,966	2,355	2,530	2,996	3,115	3,776	3,813	4,311
75-79	1,493	1,887	1,575	2,035	2,068	2,608	2,576	3,308
80-84	1,068	1,721	1,130	1,546	1,194	1,673	1,576	2,137
85-89	621	1,193	735	1,329	774	1,198	813	1,298
90+	250	800	335	1,044	399	1,219	438	1,227
Total	80,147	83,113	81,634	84,722	82,786	86,095	83,608	87,151
	163,260		166,356		168,881		170,759	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-6.7%	0.9%	0.9%
-5.7%	-6.8%	0.9%
-5.3%	-5.7%	-6.8%
-2.4%	-5.2%	-5.6%
8.6%	-2.5%	-5.4%
-2.5%	8.9%	-2.8%
2.4%	-2.0%	8.0%
0.5%	2.2%	-1.8%
-12.5%	0.5%	2.1%
-7.9%	-12.4%	0.5%
3.6%	-8.1%	-12.6%
15.9%	3.7%	-8.2%
15.6%	16.6%	3.9%
23.0%	16.8%	17.5%
27.9%	24.7%	17.9%
6.8%	29.5%	25.8%
-4.1%	7.1%	29.5%
13.8%	-4.5%	7.0%
31.3%	17.3%	2.9%
1.9%	1.5%	1.1%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1,200	1,469	1,199	1,464	1,185	1,450	1,157	1,418	1,199	1,464	1,185	1,450	1,157	1,418
65-69	91	185	110	230	133	261	157	305	110	230	133	261	157	305
70-74	96	205	124	261	153	328	187	375	124	261	153	328	187	375
75-79	86	213	91	230	119	295	148	374	91	230	119	295	148	374
80-84	76	222	81	200	85	216	113	276	81	200	85	216	113	276
85-89	45	192	53	214	56	193	59	209	53	214	56	193	59	209
90+	35	221	47	288	56	337	62	339	47	288	56	337	62	339
Total	1,630	2,707	1,705	2,887	1,787	3,080	1,882	3,296	1,705	2,887	1,787	3,080	1,882	3,296
	4,337		4,592		4,867		5,178		4,592		4,867		5,178	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.7%	2.0%	1.7%	2.0%	1.7%	2.0%	1.7%	2.0%	1.7%	2.0%	1.7%	2.0%	1.7%	2.0%
65-69	3.0%	5.5%	3.0%	5.5%	3.0%	5.5%	3.0%	5.5%	3.0%	5.5%	3.0%	5.5%	3.0%	5.5%
70-74	4.9%	8.7%	4.9%	8.7%	4.9%	8.7%	4.9%	8.7%	4.9%	8.7%	4.9%	8.7%	4.9%	8.7%
75-79	5.8%	11.3%	5.8%	11.3%	5.8%	11.3%	5.8%	11.3%	5.8%	11.3%	5.8%	11.3%	5.8%	11.3%
80-84	7.1%	12.9%	7.1%	12.9%	7.1%	12.9%	7.1%	12.9%	7.1%	12.9%	7.1%	12.9%	7.1%	12.9%
85-89	7.2%	16.1%	7.2%	16.1%	7.2%	16.1%	7.2%	16.1%	7.2%	16.1%	7.2%	16.1%	7.2%	16.1%
90+	14.1%	27.6%	14.1%	27.6%	14.1%	27.6%	14.1%	27.6%	14.1%	27.6%	14.1%	27.6%	14.1%	27.6%
Total	2.0%	3.3%	2.1%	3.4%	2.2%	3.6%	2.3%	3.8%	2.1%	3.4%	2.2%	3.6%	2.3%	3.8%
	2.7%		2.8%		2.9%		3.0%		2.8%		2.9%		3.0%	

Labor Market Area **Danbury**

Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	231	199	231	199	228	197	223	192	231	199	228	197	223	192
65-69	30	76	36	94	43	107	51	125	36	94	43	107	51	125
70-74	42	96	54	123	67	154	82	176	54	123	67	154	82	176
75-79	47	121	49	130	64	167	80	212	49	130	64	167	80	212
80-84	45	153	48	137	51	148	67	190	48	137	51	148	67	190
85-89	36	154	42	171	45	154	47	167	42	171	45	154	47	167
90+	31	196	42	256	50	299	55	301	42	256	50	299	55	301
Total	462	995	503	1,110	548	1,227	605	1,363	503	1,110	548	1,227	605	1,363
	1,457		1,613		1,775		1,968		1,613		1,775		1,968	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	19.3%	13.6%	19.3%	13.6%	19.3%	13.6%	19.3%	13.6%	19.3%	13.6%	19.3%	13.6%	19.3%	13.6%
65-69	32.7%	41.0%	32.7%	41.0%	32.7%	41.0%	32.7%	41.0%	32.7%	41.0%	32.7%	41.0%	32.7%	41.0%
70-74	43.7%	47.0%	43.7%	47.0%	43.7%	47.0%	43.7%	47.0%	43.7%	47.0%	43.7%	47.0%	43.7%	47.0%
75-79	54.1%	56.7%	54.1%	56.7%	54.1%	56.7%	54.1%	56.7%	54.1%	56.7%	54.1%	56.7%	54.1%	56.7%
80-84	59.3%	68.7%	59.3%	68.7%	59.3%	68.7%	59.3%	68.7%	59.3%	68.7%	59.3%	68.7%	59.3%	68.7%
85-89	79.6%	79.8%	79.6%	79.8%	79.6%	79.8%	79.6%	79.8%	79.6%	79.8%	79.6%	79.8%	79.6%	79.8%
90+	88.9%	88.8%	88.9%	88.8%	88.9%	88.8%	88.9%	88.8%	88.9%	88.8%	88.9%	88.8%	88.9%	88.8%
Total	28.4%	36.7%	29.5%	38.4%	30.7%	39.8%	32.1%	41.4%	29.5%	38.4%	30.7%	39.8%	32.1%	41.4%
	33.6%		35.1%		36.5%		38.0%		35.1%		36.5%		38.0%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	22	23	20	21	18	20	16	18	14	17	10	11	7	5
65-69	8	15	10	18	11	19	13	21	8	13	7	10	5	9
70-74	8	31	10	37	12	44	15	47	8	30	8	29	7	25
75-79	15	52	16	54	20	66	24	80	13	42	13	41	13	41
80-84	23	74	24	65	24	69	32	86	20	54	17	44	18	42
85-89	19	93	22	102	23	91	24	97	19	92	18	71	15	61
90+	21	150	27	194	32	225	35	225	25	181	27	189	27	162
Total	116	438	129	492	142	534	158	574	106	428	99	395	91	344
	554		621		676		733		534		494		435	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	210	176	211	177	210	177	207	174	217	181	218	186	217	188
65-69	21	60	26	76	32	88	38	104	28	82	37	97	46	117
70-74	34	66	44	86	54	111	67	130	46	93	59	125	74	151
75-79	31	69	33	77	45	101	56	132	37	89	51	127	68	171
80-84	23	79	24	72	26	80	35	104	28	83	34	105	49	148
85-89	17	60	20	69	22	63	23	70	23	79	27	84	32	106
90+	11	46	15	61	18	73	20	75	17	75	23	110	28	139
Total	346	557	374	618	406	693	446	789	396	682	449	832	513	1,019
	903		992		1,099		1,236		1,078		1,281		1,533	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	90.6%	88.5%	91.3%	89.2%	92.0%	89.9%	92.7%	90.7%	93.9%	91.3%	95.4%	94.5%	97.0%	97.6%
65-69	71.9%	79.8%	72.8%	80.9%	73.7%	82.1%	74.6%	83.3%	78.9%	86.6%	84.4%	90.3%	90.1%	93.1%
70-74	80.0%	68.3%	80.7%	69.9%	81.4%	71.7%	82.1%	73.5%	85.0%	75.7%	88.6%	80.9%	91.2%	85.8%
75-79	67.4%	57.3%	68.2%	58.9%	69.1%	60.5%	70.0%	62.2%	74.5%	68.2%	79.8%	75.6%	84.4%	80.6%
80-84	49.9%	51.5%	50.9%	52.5%	51.8%	53.6%	52.8%	54.7%	58.6%	60.6%	66.5%	70.6%	73.1%	77.9%
85-89	46.9%	39.4%	47.6%	40.2%	48.3%	41.0%	49.1%	41.8%	54.4%	46.4%	60.6%	54.2%	67.4%	63.6%
90+	34.3%	23.5%	34.9%	24.0%	35.4%	24.5%	36.0%	25.1%	40.6%	29.3%	46.3%	36.7%	51.5%	46.1%
Total	74.9%	56.0%	74.3%	55.7%	74.2%	56.5%	73.8%	57.9%	78.8%	61.5%	81.9%	67.8%	84.9%	74.8%
	62.0%		61.5%		61.9%		62.8%		66.9%		72.2%		77.9%	

Labor Market Area **Danbury**

Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	985	985	985	985	985	985	985	985	
Medicaid Portion	608	608	608	608	608	608	608	608	61.7%
Medicaid Demand	554	621	676	733	534	494	435		
Supply Excess/(Deficiency)	54	(13)	(68)	(125)	74	114	172		

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	197	197	197	197	197	197	197	197	
Medicaid Portion	121	121	121	121	121	121	121	121	61.7%
Medicaid Demand	110	124	135	146	107	99	87		
Supply Excess/(Deficiency)	11	(3)	(14)	(25)	15	23	34		

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	302	302	302	302	302	302	302	302	
Medicaid Portion	186	186	186	186	186	186	186	186	61.7%
Medicaid Demand	170	190	207	224	164	151	133		
Supply Excess/(Deficiency)	17	(4)	(21)	(38)	23	35	53		

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	85	85	85	85	85	85	85	85	
Medicaid Portion	52	52	52	52	52	52	52	52	61.7%
Medicaid Demand	48	53	58	63	46	43	37		
Supply Excess/(Deficiency)	5	(1)	(6)	(11)	6	10	15		

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	22	22	22	22	22	22	22	22	
Medicaid Portion	13	13	13	13	13	13	13	13	61.7%
Medicaid Demand	12	14	15	16	12	11	10		
Supply Excess/(Deficiency)	1	(0)	(1)	(3)	2	2	4		

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	41	41	41	41	41	41	41	41	
Medicaid Portion	41	41	41	41	41	41	41	41	100.0%
Medicaid Demand	41	45	50	56	49	58	69		
Supply Excess/(Deficiency)	0	(4)	(9)	(15)	(8)	(17)	(28)		

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	46	46	46	46	46	46	46	46	
Medicaid Portion	46	46	46	46	46	46	46	46	100.0%
Medicaid Demand	46	50	56	63	55	65	78		
Supply Excess/(Deficiency)	0	(5)	(10)	(17)	(9)	(19)	(32)		

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	6	6	6	6	6	6	6	6	
Medicaid Portion	6	6	6	6	6	6	6	6	100.0%
Medicaid Demand	6	6	7	8	7	8	10		
Supply Excess/(Deficiency)	0	(1)	(1)	(2)	(1)	(2)	(4)		

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area Enfield

2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Kindred Transitional Care and Rehab. - Parkway Pavilion	For profit - Corporation	130	121	93.1%	100.0%	0.0%	22.8%	59.6%	11.9%	0.0%	5.6%
Suffield House, The	For profit - Corporation	128	126	98.4%	100.0%	0.0%	22.0%	55.5%	21.6%	0.0%	0.8%
Blair Manor	For profit - Corporation	98	86	87.8%	100.0%	0.0%	13.0%	71.3%	10.5%	0.0%	5.2%
Touchpoints at Chestnut	For profit - Corporation	60	49	81.7%	100.0%	0.0%	8.7%	84.3%	6.1%	0.0%	0.9%
Bickford Health Care Center	Non profit - Corporation	48	46	95.8%	100.0%	0.0%	7.7%	73.8%	18.4%	0.0%	0.1%
Saint Joseph's Residence	Non profit - Corporation	25	25	100.0%	100.0%	0.0%	5.9%	94.1%	0.0%	0.0%	0.0%
Total		655	572	87.3%	100.0%	0.0%	14.8%	71.0%	11.9%	0.0%	2.3%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Kindred Transitional Care and Rehab. - Parkway Pavilion	0.51	0.91	1.42	2.37	0.57	0.00	21.48	35.92	8.63	0.00	5.10	6.98
Suffield House, The	0.53	0.50	1.03	2.72	0.75	0.30	16.22	42.84	11.87	4.72	4.36	7.06
Blair Manor	0.40	1.13	1.53	2.43	0.77	0.16	16.46	26.12	8.28	1.70	5.47	8.11
Touchpoints at Chestnut	0.75	0.54	1.29	1.91	0.78	0.11	7.93	11.68	4.79	0.66	5.01	6.99
Bickford Health Care Center	0.79	0.45	1.24	2.65	0.90	0.17	7.13	15.26	5.17	1.00	3.55	5.93
Saint Joseph's Residence	1.59	1.64	3.23	4.16	1.21	0.36	10.09	13.01	3.78	1.12	6.76	8.57
Total	0.58	0.81	1.39	2.50	0.72	0.13	99.13	179.08	51.21	9.20		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area **Enfield**

Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	2,188	2,186	2,093	2,016	2,078	2,008	2,028	1,953
5-9	2,571	2,476	2,270	2,219	2,175	2,049	2,160	2,042
10-14	2,892	2,796	2,617	2,621	2,316	2,366	2,219	2,196
15-19	3,150	2,750	3,272	2,944	2,998	2,768	2,695	2,511
20-24	3,612	2,225	3,802	2,330	3,923	2,522	3,651	2,348
25-29	3,935	2,612	3,504	2,028	3,692	2,133	3,813	2,326
30-34	3,609	2,392	3,739	2,892	3,311	2,309	3,513	2,414
35-39	3,617	2,592	3,382	2,728	3,639	3,225	3,222	2,645
40-44	4,034	3,198	3,358	2,742	3,276	2,879	3,543	3,374
45-49	4,647	4,070	3,589	3,313	2,996	2,859	2,980	2,995
50-54	4,350	3,917	4,056	4,093	3,016	3,344	2,538	2,896
55-59	3,305	3,013	3,832	3,809	3,544	3,981	2,564	3,243
60-64	2,488	2,583	2,915	2,932	3,422	3,710	3,143	3,879
65-69	1,948	2,191	2,220	2,440	2,625	2,775	3,103	3,523
70-74	1,367	1,685	1,630	1,959	1,879	2,190	2,248	2,507
75-79	1,209	1,628	1,145	1,539	1,374	1,788	1,589	1,995
80-84	881	1,304	930	1,349	883	1,274	1,061	1,482
85-89	435	879	562	969	586	1,000	559	945
90+	208	550	253	680	320	776	346	829
Total	50,446	45,047	49,169	45,603	48,053	45,956	46,975	46,103
	95,493		94,772		94,009		93,078	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-6.1%	-0.6%	-2.6%
-11.1%	-5.9%	-0.5%
-7.9%	-10.6%	-5.7%
5.4%	-7.2%	-9.7%
5.1%	5.1%	-6.9%
-15.5%	5.3%	5.4%
10.5%	-15.2%	5.5%
-1.6%	12.3%	-14.5%
-15.7%	0.9%	12.4%
-20.8%	-15.2%	2.0%
-1.4%	-22.0%	-14.6%
20.9%	-1.5%	-22.8%
15.3%	22.0%	-1.5%
12.6%	15.9%	22.7%
17.6%	13.4%	16.9%
-5.4%	17.8%	13.3%
4.3%	-5.4%	17.9%
16.5%	3.6%	-5.2%
23.1%	17.5%	7.2%
-0.8%	-0.8%	-1.0%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	645	765	617	762	587	752	553	724	617	762	587	752	553	724
65-69	34	87	39	97	46	110	54	140	39	97	46	110	54	140
70-74	25	69	30	80	34	89	41	102	30	80	34	89	41	102
75-79	25	78	23	73	28	85	32	95	23	73	28	85	32	95
80-84	34	90	36	93	34	88	41	102	36	93	34	88	41	102
85-89	26	119	34	131	36	135	34	128	34	131	36	135	34	128
90+	21	156	26	193	32	220	35	235	26	193	32	220	35	235
Total	810	1,364	804	1,430	797	1,480	791	1,527	804	1,430	797	1,480	791	1,527
	2,174		2,234		2,277		2,317		2,234		2,277		2,317	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.5%	2.1%	1.5%	2.1%	1.5%	2.1%	1.5%	2.1%	1.5%	2.1%	1.5%	2.1%	1.5%	2.1%
65-69	1.7%	4.0%	1.7%	4.0%	1.7%	4.0%	1.7%	4.0%	1.7%	4.0%	1.7%	4.0%	1.7%	4.0%
70-74	1.8%	4.1%	1.8%	4.1%	1.8%	4.1%	1.8%	4.1%	1.8%	4.1%	1.8%	4.1%	1.8%	4.1%
75-79	2.0%	4.8%	2.0%	4.8%	2.0%	4.8%	2.0%	4.8%	2.0%	4.8%	2.0%	4.8%	2.0%	4.8%
80-84	3.9%	6.9%	3.9%	6.9%	3.9%	6.9%	3.9%	6.9%	3.9%	6.9%	3.9%	6.9%	3.9%	6.9%
85-89	6.1%	13.5%	6.1%	13.5%	6.1%	13.5%	6.1%	13.5%	6.1%	13.5%	6.1%	13.5%	6.1%	13.5%
90+	10.1%	28.4%	10.1%	28.4%	10.1%	28.4%	10.1%	28.4%	10.1%	28.4%	10.1%	28.4%	10.1%	28.4%
Total	1.6%	3.0%	1.6%	3.1%	1.7%	3.2%	1.7%	3.3%	1.6%	3.1%	1.7%	3.2%	1.7%	3.3%
	2.3%		2.4%		2.4%		2.5%		2.4%		2.4%		2.5%	

Labor Market Area Enfield

Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	138	90	132	90	126	88	118	85	132	90	126	88	118	85
65-69	13	40	15	45	17	51	20	65	15	45	17	51	20	65
70-74	10	34	12	39	14	44	16	50	12	39	14	44	16	50
75-79	17	46	16	43	19	51	22	56	16	43	19	51	22	56
80-84	28	66	29	69	28	65	33	75	29	69	28	65	33	75
85-89	19	89	24	98	25	101	24	95	24	98	25	101	24	95
90+	18	119	22	147	28	168	31	179	22	147	28	168	31	179
Total	243	484	250	531	257	567	265	606	250	531	257	567	265	606
	726		781		824		872		781		824		872	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	21.4%	11.7%	21.4%	11.7%	21.4%	11.7%	21.4%	11.7%	21.4%	11.7%	21.4%	11.7%	21.4%	11.7%
65-69	37.6%	46.2%	37.6%	46.2%	37.6%	46.2%	37.6%	46.2%	37.6%	46.2%	37.6%	46.2%	37.6%	46.2%
70-74	40.1%	49.3%	40.1%	49.3%	40.1%	49.3%	40.1%	49.3%	40.1%	49.3%	40.1%	49.3%	40.1%	49.3%
75-79	68.6%	59.2%	68.6%	59.2%	68.6%	59.2%	68.6%	59.2%	68.6%	59.2%	68.6%	59.2%	68.6%	59.2%
80-84	80.8%	74.0%	80.8%	74.0%	80.8%	74.0%	80.8%	74.0%	80.8%	74.0%	80.8%	74.0%	80.8%	74.0%
85-89	71.6%	74.3%	71.6%	74.3%	71.6%	74.3%	71.6%	74.3%	71.6%	74.3%	71.6%	74.3%	71.6%	74.3%
90+	87.4%	76.3%	87.4%	76.3%	87.4%	76.3%	87.4%	76.3%	87.4%	76.3%	87.4%	76.3%	87.4%	76.3%
Total	29.9%	35.5%	31.1%	37.1%	32.3%	38.3%	33.6%	39.7%	31.1%	37.1%	32.3%	38.3%	33.6%	39.7%
	33.4%		35.0%		36.2%		37.6%		35.0%		36.2%		37.6%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	33	28	30	26	26	24	22	22	21	21	15	13	9	6
65-69	8	13	9	14	10	15	12	18	7	10	6	8	5	7
70-74	7	19	8	21	9	22	11	23	6	17	6	15	5	13
75-79	12	30	11	28	13	31	14	33	9	21	8	19	7	17
80-84	19	53	20	53	19	49	22	56	17	44	13	31	13	27
85-89	16	69	21	75	21	76	20	71	18	67	16	59	13	44
90+	16	107	19	131	24	149	26	158	17	122	20	125	19	113
Total	112	319	117	348	122	366	126	380	95	302	84	270	71	227
	431		465		487		506		397		354		298	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	105	62	102	63	100	64	96	63	111	68	111	75	109	79
65-69	5	27	6	31	7	36	9	47	8	35	11	43	16	58
70-74	3	15	4	19	4	22	6	27	5	23	8	29	11	38
75-79	5	16	5	16	7	20	8	23	7	22	11	32	15	39
80-84	8	14	9	15	9	15	11	19	12	24	15	34	21	48
85-89	3	20	4	23	4	25	4	24	6	31	9	42	12	51
90+	3	12	3	16	5	19	5	22	5	25	9	43	11	66
Total	131	165	133	183	136	202	140	226	155	228	173	297	195	379
	296		316		337		366		384		471		574	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	75.8%	68.7%	77.6%	70.6%	79.4%	72.6%	81.2%	74.6%	84.3%	76.4%	88.2%	85.0%	92.4%	93.4%
65-69	37.3%	67.1%	39.2%	68.9%	41.2%	70.9%	43.3%	72.8%	52.9%	78.3%	65.1%	84.3%	77.8%	88.8%
70-74	27.7%	44.6%	30.2%	47.5%	32.8%	50.6%	35.5%	53.7%	45.8%	57.6%	58.9%	66.7%	68.1%	75.1%
75-79	31.0%	34.1%	32.8%	36.5%	34.7%	39.1%	36.5%	41.6%	46.0%	50.8%	57.3%	62.4%	67.0%	70.0%
80-84	29.7%	20.4%	31.0%	22.0%	32.4%	23.8%	33.8%	25.6%	41.9%	35.3%	53.0%	51.8%	62.2%	63.7%
85-89	14.1%	22.4%	15.3%	23.4%	16.5%	24.5%	17.7%	25.6%	26.3%	31.4%	36.3%	41.4%	47.3%	53.5%
90+	14.5%	10.3%	15.2%	10.9%	16.0%	11.5%	16.7%	12.1%	22.7%	17.1%	30.2%	25.7%	36.9%	36.8%
Total	54.0%	34.1%	53.2%	34.4%	52.7%	35.5%	52.6%	37.3%	62.1%	43.0%	67.5%	52.4%	73.3%	62.5%
	40.7%		40.4%		40.9%		42.0%		49.1%		57.1%		65.8%	

Labor Market Area **Enfield**

Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	655	655	655	655	655	655	655	
Medicaid Portion	465	465	465	465	465	465	465	71.0%
Medicaid Demand	431	465	487	506	397	354	298	
Supply Excess/(Deficiency)	35	(0)	(22)	(41)	68	111	167	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	99	99	99	99	99	99	99	
Medicaid Portion	70	70	70	70	70	70	70	71.0%
Medicaid Demand	65	70	74	77	60	54	45	
Supply Excess/(Deficiency)	5	(0)	(3)	(6)	10	17	25	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	179	179	179	179	179	179	179	
Medicaid Portion	127	127	127	127	127	127	127	71.0%
Medicaid Demand	118	127	133	138	109	97	81	
Supply Excess/(Deficiency)	9	(0)	(6)	(11)	19	30	46	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	51	51	51	51	51	51	51	
Medicaid Portion	36	36	36	36	36	36	36	71.0%
Medicaid Demand	34	36	38	40	31	28	23	
Supply Excess/(Deficiency)	3	(0)	(2)	(3)	5	9	13	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	9	9	9	9	9	9	9	
Medicaid Portion	7	7	7	7	7	7	7	71.0%
Medicaid Demand	6	7	7	7	6	5	4	
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	1	2	2	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	27	27	27	27	27	27	27	
Medicaid Portion	27	27	27	27	27	27	27	100.0%
Medicaid Demand	27	28	30	33	34	42	51	
Supply Excess/(Deficiency)	0	(2)	(4)	(6)	(8)	(16)	(25)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	27	27	27	27	27	27	27	
Medicaid Portion	27	27	27	27	27	27	27	100.0%
Medicaid Demand	27	29	30	33	35	42	52	
Supply Excess/(Deficiency)	0	(2)	(4)	(6)	(8)	(16)	(25)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	3	3	3	3	3	3	3	
Medicaid Portion	3	3	3	3	3	3	3	100.0%
Medicaid Demand	3	4	4	4	4	5	6	
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	(1)	(2)	(3)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area Hartford-West Hartford-East Hartford

2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Hebrew Home and Hospital, Inc.	Non profit - Corporation	287	269	93.7%	100.0%	0.0%	9.7%	71.1%	14.5%	0.0%	4.6%
Brittany Farms Health Center	Non profit - Corporation	282	266	94.3%	100.0%	0.0%	15.0%	71.4%	6.2%	0.0%	7.4%
Frances Warde Towers	For profit - Limited liability company	256	252	98.4%	100.0%	0.0%	10.6%	70.0%	15.9%	0.0%	3.5%
Chelsea Place Care Center	For profit - Corporation	234	208	88.9%	100.0%	0.0%	4.4%	94.5%	0.9%	0.0%	0.2%
Avery Nursing Home	Non profit - Corporation	199	177	88.9%	65.3%	34.7%	6.9%	63.5%	27.7%	0.0%	1.9%
Westside Care Center	For profit - Corporation	190	156	82.1%	100.0%	0.0%	7.0%	91.4%	1.0%	0.0%	0.6%
Newington Health Care Center	For profit - Individual	180	157	87.2%	100.0%	0.0%	14.2%	72.2%	10.2%	0.0%	3.3%
Others		7,483	6,755	90.3%	98.8%	1.2%	13.8%	68.5%	13.8%	0.0%	3.9%
Total		9,456	8,579	90.7%	98.3%	1.7%	12.9%	70.2%	12.9%	0.0%	4.1%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Hebrew Home and Hospital, Inc.	1.10	0.56	1.66	2.71	0.85	0.20	55.74	91.05	28.58	6.84	4.14	7.72
Brittany Farms Health Center	0.59	0.94	1.54	3.19	0.64	0.09	51.16	106.13	21.18	2.95	5.64	7.26
Frances Warde Towers	0.78	0.57	1.34	2.70	0.65	0.07	42.32	85.08	20.34	2.33	4.69	5.80
Chelsea Place Care Center	0.32	0.93	1.25	2.42	0.55	0.19	32.44	63.00	14.17	4.88	6.48	7.58
Avery Nursing Home	0.72	0.71	1.43	2.29	0.03	0.00	31.62	50.67	0.77	0.00	3.91	6.34
Westside Care Center	0.28	0.85	1.13	2.22	0.56	0.00	22.10	43.29	10.93	0.00	6.34	8.06
Newington Health Care Center	0.50	0.90	1.40	2.43	0.55	0.14	27.55	47.73	10.88	2.81	5.39	7.66
Others	0.62	0.86	1.48	2.71	0.70	0.13	1,245.76	2,290.52	594.70	111.91		
Total	0.62	0.84	1.46	2.70	0.68	0.13	1,569.18	2,890.19	724.90	139.82		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area Hartford-West Hartford-East Hartford

Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	31,522	30,567	29,797	28,417	29,392	28,036	29,109	27,772
5-9	35,449	33,573	31,852	30,890	30,122	28,741	29,722	28,362
10-14	38,300	36,614	37,054	35,142	33,468	32,460	31,741	30,310
15-19	41,819	39,420	44,143	42,709	42,907	41,241	39,307	38,560
20-24	38,421	37,612	41,482	37,925	43,793	41,197	42,559	39,727
25-29	33,383	34,066	30,264	30,861	33,368	31,264	35,601	34,413
30-34	31,214	32,763	34,267	36,248	31,342	33,306	34,266	33,463
35-39	33,239	35,632	32,930	34,928	36,086	38,512	33,146	35,518
40-44	38,987	41,632	34,645	37,271	34,348	36,566	37,459	40,114
45-49	43,655	46,512	39,696	42,510	35,416	38,180	35,113	37,482
50-54	43,435	45,921	43,591	46,581	39,708	42,625	35,506	38,355
55-59	36,735	39,626	42,667	45,492	42,821	46,138	39,043	42,252
60-64	30,836	33,896	34,894	38,416	40,557	44,149	40,705	44,775
65-69	21,717	24,395	28,373	31,776	32,183	36,118	37,512	41,617
70-74	14,713	18,023	19,120	22,398	25,145	29,311	28,617	33,380
75-79	11,322	15,881	12,452	16,163	16,265	20,101	21,433	26,307
80-84	9,270	14,591	8,773	13,434	9,654	13,672	12,615	16,968
85-89	5,981	11,144	6,171	10,948	5,837	10,114	6,416	10,296
90+	2,665	7,032	3,564	8,671	3,974	9,225	3,956	9,048
Total	542,563	578,900	555,735	590,780	566,386	600,956	573,826	608,719
	1,121,463		1,146,515		1,167,342		1,182,545	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-6.2%	-1.4%	-1.0%
-9.1%	-6.2%	-1.3%
-3.6%	-8.7%	-5.9%
6.9%	-3.1%	-7.5%
4.4%	7.0%	-3.2%
-9.4%	5.7%	8.3%
10.2%	-8.3%	4.8%
-1.5%	9.9%	-8.0%
-10.8%	-1.4%	9.4%
-8.8%	-10.5%	-1.4%
0.9%	-8.7%	-10.3%
15.5%	0.9%	-8.6%
13.3%	15.5%	0.9%
30.4%	13.6%	15.9%
26.8%	31.2%	13.8%
5.2%	27.1%	31.3%
-6.9%	5.0%	26.8%
0.6%	-6.8%	4.8%
26.2%	7.9%	-1.5%
2.2%	1.8%	1.3%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	12,843	15,749	12,851	15,735	12,745	15,574	12,474	15,209	12,851	15,735	12,745	15,574	12,474	15,209
65-69	1,050	1,886	1,372	2,457	1,556	2,793	1,813	3,218	1,372	2,457	1,556	2,793	1,813	3,218
70-74	933	1,813	1,213	2,253	1,595	2,948	1,815	3,358	1,213	2,253	1,595	2,948	1,815	3,358
75-79	700	1,667	770	1,696	1,006	2,110	1,326	2,761	770	1,696	1,006	2,110	1,326	2,761
80-84	636	1,674	602	1,542	662	1,569	865	1,947	602	1,542	662	1,569	865	1,947
85-89	534	1,805	561	1,774	530	1,638	583	1,668	561	1,774	530	1,638	583	1,668
90+	344	1,908	461	2,353	514	2,503	511	2,455	461	2,353	514	2,503	511	2,455
Total	17,041	26,503	17,829	27,809	18,607	29,136	19,388	30,616	17,829	27,809	18,607	29,136	19,388	30,616
	43,544		45,638		47,743		50,004		45,638		47,743		50,004	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	2.7%	3.2%	2.7%	3.2%	2.7%	3.2%	2.7%	3.2%	2.7%	3.2%	2.7%	3.2%	2.7%	3.2%
65-69	4.8%	7.7%	4.8%	7.7%	4.8%	7.7%	4.8%	7.7%	4.8%	7.7%	4.8%	7.7%	4.8%	7.7%
70-74	6.3%	10.1%	6.3%	10.1%	6.3%	10.1%	6.3%	10.1%	6.3%	10.1%	6.3%	10.1%	6.3%	10.1%
75-79	6.2%	10.5%	6.2%	10.5%	6.2%	10.5%	6.2%	10.5%	6.2%	10.5%	6.2%	10.5%	6.2%	10.5%
80-84	6.9%	11.5%	6.9%	11.5%	6.9%	11.5%	6.9%	11.5%	6.9%	11.5%	6.9%	11.5%	6.9%	11.5%
85-89	9.1%	16.2%	9.1%	16.2%	9.1%	16.2%	9.1%	16.2%	9.1%	16.2%	9.1%	16.2%	9.1%	16.2%
90+	12.9%	27.1%	12.9%	27.1%	12.9%	27.1%	12.9%	27.1%	12.9%	27.1%	12.9%	27.1%	12.9%	27.1%
Total	3.1%	4.6%	3.2%	4.7%	3.3%	4.8%	3.4%	5.0%	3.2%	4.7%	3.3%	4.8%	3.4%	5.0%
	3.9%		4.0%		4.1%		4.2%		4.0%		4.1%		4.2%	

Labor Market Area **Hartford-West Hartford-East Hartford**

Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	2,166	1,814	2,168	1,813	2,150	1,794	2,104	1,752	2,168	1,813	2,150	1,794	2,104	1,752
65-69	402	614	525	800	596	910	694	1,048	525	800	596	910	694	1,048
70-74	466	844	606	1,049	797	1,373	907	1,563	606	1,049	797	1,373	907	1,563
75-79	403	947	444	964	580	1,199	764	1,569	444	964	580	1,199	764	1,569
80-84	419	1,199	397	1,104	437	1,124	571	1,394	397	1,104	437	1,124	571	1,394
85-89	419	1,462	440	1,436	416	1,327	458	1,351	440	1,436	416	1,327	458	1,351
90+	295	1,684	395	2,076	440	2,209	438	2,166	395	2,076	440	2,209	438	2,166
Total	4,571	8,565	4,974	9,242	5,414	9,935	5,935	10,844	4,974	9,242	5,414	9,935	5,935	10,844
	13,136		14,216		15,349		16,779		14,216		15,349		16,779	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	16.9%	11.5%	16.9%	11.5%	16.9%	11.5%	16.9%	11.5%	16.9%	11.5%	16.9%	11.5%	16.9%	11.5%
65-69	38.3%	32.6%	38.3%	32.6%	38.3%	32.6%	38.3%	32.6%	38.3%	32.6%	38.3%	32.6%	38.3%	32.6%
70-74	49.9%	46.6%	49.9%	46.6%	49.9%	46.6%	49.9%	46.6%	49.9%	46.6%	49.9%	46.6%	49.9%	46.6%
75-79	57.6%	56.8%	57.6%	56.8%	57.6%	56.8%	57.6%	56.8%	57.6%	56.8%	57.6%	56.8%	57.6%	56.8%
80-84	66.0%	71.6%	66.0%	71.6%	66.0%	71.6%	66.0%	71.6%	66.0%	71.6%	66.0%	71.6%	66.0%	71.6%
85-89	78.5%	81.0%	78.5%	81.0%	78.5%	81.0%	78.5%	81.0%	78.5%	81.0%	78.5%	81.0%	78.5%	81.0%
90+	85.7%	88.2%	85.7%	88.2%	85.7%	88.2%	85.7%	88.2%	85.7%	88.2%	85.7%	88.2%	85.7%	88.2%
Total	26.8%	32.3%	27.9%	33.2%	29.1%	34.1%	30.6%	35.4%	27.9%	33.2%	29.1%	34.1%	30.6%	35.4%
	30.2%		31.1%		32.1%		33.6%		31.1%		32.1%		33.6%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	557	515	517	482	471	445	420	402	362	387	269	244	171	104
65-69	185	193	234	237	257	253	289	272	182	166	153	137	113	112
70-74	192	255	240	300	304	370	333	395	187	243	186	249	165	212
75-79	195	374	208	367	265	438	339	549	167	284	173	270	176	282
80-84	228	628	212	565	228	563	292	682	178	470	159	356	167	333
85-89	274	961	284	932	264	849	286	852	247	834	202	658	183	533
90+	225	1,361	298	1,667	329	1,761	325	1,715	272	1,552	274	1,478	246	1,233
Total	1,855	4,287	1,993	4,551	2,119	4,680	2,284	4,868	1,595	3,936	1,415	3,393	1,220	2,809
	6,142		6,544		6,799		7,151		5,530		4,808		4,029	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1,609	1,300	1,651	1,330	1,678	1,349	1,684	1,350	1,805	1,426	1,881	1,550	1,933	1,648
65-69	217	421	291	563	339	656	405	776	344	634	443	773	581	936
70-74	274	589	365	749	492	1,003	574	1,168	419	806	610	1,124	742	1,351
75-79	209	573	235	597	315	761	425	1,020	276	680	407	929	588	1,287
80-84	191	572	185	539	208	561	279	712	219	634	278	768	404	1,062
85-89	145	501	157	505	152	478	171	499	193	602	215	669	274	818
90+	70	322	97	409	111	447	113	451	123	524	166	730	192	933
Total	2,717	4,277	2,981	4,691	3,295	5,255	3,651	5,976	3,379	5,307	3,999	6,542	4,714	8,035
	6,994		7,672		8,550		9,627		8,686		10,541		12,750	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	74.3%	71.6%	76.2%	73.4%	78.1%	75.2%	80.1%	77.0%	83.3%	78.7%	87.5%	86.4%	91.9%	94.0%
65-69	54.0%	68.5%	55.4%	70.3%	56.9%	72.1%	58.4%	74.0%	65.4%	79.2%	74.4%	85.0%	83.7%	89.3%
70-74	58.9%	69.8%	60.3%	71.4%	61.8%	73.0%	63.3%	74.7%	69.2%	76.9%	76.6%	81.9%	81.8%	86.4%
75-79	51.8%	60.5%	53.0%	62.0%	54.3%	63.5%	55.6%	65.0%	62.3%	70.5%	70.1%	77.5%	77.0%	82.0%
80-84	45.7%	47.7%	46.7%	48.8%	47.7%	49.9%	48.8%	51.1%	55.1%	57.5%	63.7%	68.3%	70.8%	76.1%
85-89	34.7%	34.3%	35.6%	35.1%	36.5%	36.0%	37.4%	36.9%	43.9%	41.9%	51.5%	50.4%	59.9%	60.6%
90+	23.9%	19.1%	24.5%	19.7%	25.2%	20.3%	25.9%	20.8%	31.2%	25.3%	37.8%	33.1%	43.8%	43.1%
Total	59.4%	49.9%	59.9%	50.8%	60.9%	52.9%	61.5%	55.1%	67.9%	57.4%	73.9%	65.8%	79.4%	74.1%
	53.2%		54.0%		55.7%		57.4%		61.1%		68.7%		76.0%	

Labor Market Area Hartford-West Hartford-East Hartford

Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	9,456	9,456	9,456	9,456	9,456	9,456	9,456	
Medicaid Portion	6,639	6,639	6,639	6,639	6,639	6,639	6,639	70.2%
Medicaid Demand	6,142	6,544	6,799	7,151	5,530	4,808	4,029	
Supply Excess/(Deficiency)	497	95	(160)	(512)	1,109	1,831	2,610	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	1,569	1,569	1,569	1,569	1,569	1,569	1,569	
Medicaid Portion	1,102	1,102	1,102	1,102	1,102	1,102	1,102	70.2%
Medicaid Demand	1,019	1,086	1,128	1,187	918	798	669	
Supply Excess/(Deficiency)	82	16	(27)	(85)	184	304	433	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	2,890	2,890	2,890	2,890	2,890	2,890	2,890	
Medicaid Portion	2,029	2,029	2,029	2,029	2,029	2,029	2,029	70.2%
Medicaid Demand	1,877	2,000	2,078	2,186	1,690	1,470	1,231	
Supply Excess/(Deficiency)	152	29	(49)	(157)	339	560	798	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	725	725	725	725	725	725	725	
Medicaid Portion	509	509	509	509	509	509	509	70.2%
Medicaid Demand	471	502	521	548	424	369	309	
Supply Excess/(Deficiency)	38	7	(12)	(39)	85	140	200	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	140	140	140	140	140	140	140	
Medicaid Portion	98	98	98	98	98	98	98	70.2%
Medicaid Demand	91	97	101	106	82	71	60	
Supply Excess/(Deficiency)	7	1	(2)	(8)	16	27	39	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	573	573	573	573	573	573	573	
Medicaid Portion	573	573	573	573	573	573	573	100.0%
Medicaid Demand	573	629	701	789	712	864	1,045	
Supply Excess/(Deficiency)	0	(56)	(128)	(216)	(139)	(291)	(472)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	888	888	888	888	888	888	888	
Medicaid Portion	888	888	888	888	888	888	888	100.0%
Medicaid Demand	888	974	1,085	1,222	1,102	1,338	1,618	
Supply Excess/(Deficiency)	0	(86)	(197)	(334)	(215)	(450)	(730)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	67	67	67	67	67	67	67	
Medicaid Portion	67	67	67	67	67	67	67	100.0%
Medicaid Demand	67	73	81	92	83	100	121	
Supply Excess/(Deficiency)	0	(6)	(15)	(25)	(16)	(34)	(55)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area **New Haven**

2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Masonicare Health Center	Non profit - Corporation	382	368	96.3%	100.0%	0.0%	11.7%	64.3%	20.9%	0.0%	3.1%
Arden House Rehabilitation & Nursing Center	For profit - Corporation	360	321	89.2%	100.0%	0.0%	8.5%	78.6%	6.2%	0.0%	6.7%
Advanced Nursing & Rehab. Center of New Haven, LLC	Non profit - Other	226	202	89.4%	100.0%	0.0%	5.8%	92.3%	0.8%	0.0%	1.1%
Branford Hills	For profit - Corporation	190	184	96.8%	100.0%	0.0%	13.9%	72.5%	13.5%	0.0%	0.0%
Village Green of Wallingford Rehab. and Health Center	For profit - Corporation	180	134	74.4%	100.0%	0.0%	13.5%	78.1%	4.3%	0.0%	4.1%
Silver Springs Care Center	For profit - Corporation	159	151	95.0%	100.0%	0.0%	3.8%	88.4%	0.8%	0.0%	7.0%
Hamden Health Care Center	For profit - Partnership	153	150	98.0%	100.0%	0.0%	11.4%	65.3%	13.2%	0.0%	10.1%
Whitney Manor Convalescent Ctr	For profit - Corporation	150	139	92.7%	100.0%	0.0%	19.3%	62.6%	13.6%	0.0%	4.5%
Others		2,839	2,520	88.8%	94.6%	5.4%	15.6%	67.7%	13.0%	0.0%	3.7%
Total		4,639	4,169	89.9%	96.7%	3.3%	13.9%	69.6%	12.3%	0.0%	4.1%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Masonicare Health Center	0.70	0.82	1.52	3.13	0.69	0.32	69.94	143.92	31.81	14.65	4.78	7.49
Arden House Rehabilitation & Nursing Center	0.28	0.90	1.18	2.46	0.62	0.00	47.49	98.77	24.76	0.00	5.88	7.49
Advanced Nursing & Rehab. Center of New Haven, LLC	0.24	1.11	1.35	3.35	0.97	0.21	34.07	84.65	24.52	5.24	4.62	6.44
Branford Hills	0.80	0.71	1.51	2.94	0.77	0.21	34.74	67.58	17.65	4.92	4.22	7.83
Village Green of Wallingford Rehab. and Health Center	0.70	0.60	1.30	2.69	0.64	0.00	21.71	45.09	10.77	0.00	7.08	8.81
Silver Springs Care Center	0.25	0.84	1.09	2.27	0.58	0.00	20.62	42.90	10.90	0.00	6.53	7.76
Hamden Health Care Center	0.62	1.01	1.63	2.85	0.70	0.25	30.55	53.36	13.20	4.71	4.58	7.66
Whitney Manor Convalescent Ctr	0.68	0.66	1.35	2.60	0.58	0.11	23.39	45.23	10.14	1.97	NA	9.38
Others	0.71	0.85	1.56	2.48	0.75	0.12	492.48	781.34	237.38	39.20		
Total	0.64	0.85	1.49	2.62	0.73	0.14	775.00	1,362.85	381.13	70.68		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area **New Haven**

Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	16,773	15,813	16,108	15,314	16,354	15,546	16,194	15,390
5-9	17,659	17,204	16,365	15,416	15,700	14,916	15,946	15,148
10-14	19,371	18,807	17,914	17,418	16,624	15,633	15,956	15,135
15-19	22,306	21,706	23,100	23,170	21,650	21,783	20,355	19,998
20-24	21,528	21,771	21,584	20,360	22,378	21,809	20,928	20,427
25-29	19,246	19,363	18,051	18,968	18,158	17,622	18,898	18,973
30-34	17,315	18,013	19,997	20,712	18,918	20,479	18,927	18,989
35-39	17,366	18,147	17,831	18,555	20,498	21,247	19,427	21,010
40-44	20,249	21,550	17,569	18,587	18,029	18,993	20,660	21,671
45-49	22,274	23,441	20,370	21,801	17,724	18,855	18,171	19,262
50-54	21,918	23,599	22,185	23,392	20,312	21,771	17,715	18,860
55-59	19,020	20,848	21,514	23,428	21,763	23,222	19,941	21,624
60-64	16,481	18,445	18,141	20,201	20,522	22,713	20,750	22,511
65-69	11,658	13,521	15,160	17,414	16,720	19,092	18,945	21,497
70-74	7,983	9,766	10,437	12,457	13,630	16,081	15,054	17,644
75-79	6,413	8,781	6,925	8,822	9,042	11,239	11,778	14,481
80-84	5,315	8,307	5,070	7,563	5,465	7,605	7,099	9,628
85-89	3,310	6,189	3,565	6,294	3,410	5,761	3,662	5,802
90+	1,528	4,188	1,981	5,096	2,244	5,478	2,271	5,373
Total	287,713	309,459	293,867	314,968	299,141	319,845	302,677	323,423
	597,172		608,835		618,986		626,100	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-3.6%	1.5%	-1.0%
-8.8%	-3.7%	1.6%
-7.5%	-8.7%	-3.6%
5.1%	-6.1%	-7.1%
-3.1%	5.3%	-6.4%
-4.1%	-3.3%	5.8%
15.2%	-3.2%	-3.8%
2.5%	14.7%	-3.1%
-13.5%	2.4%	14.3%
-7.8%	-13.3%	2.3%
0.1%	-7.7%	-13.1%
12.7%	0.1%	-7.6%
9.8%	12.8%	0.1%
29.4%	9.9%	12.9%
29.0%	29.8%	10.1%
3.6%	28.8%	29.5%
-7.3%	3.5%	28.0%
3.8%	-7.0%	3.2%
23.8%	9.1%	-1.0%
2.0%	1.7%	1.1%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	7,200	8,771	7,177	8,724	7,117	8,631	6,981	8,441	7,177	8,724	7,117	8,631	6,981	8,441
65-69	488	969	635	1,248	700	1,368	793	1,541	635	1,248	700	1,368	793	1,541
70-74	395	826	517	1,053	675	1,359	745	1,492	517	1,053	675	1,359	745	1,492
75-79	333	832	360	836	470	1,064	612	1,372	360	836	470	1,064	612	1,372
80-84	318	919	303	836	327	841	425	1,065	303	836	327	841	425	1,065
85-89	252	953	271	969	259	887	279	894	271	969	259	887	279	894
90+	185	1,132	240	1,378	272	1,481	275	1,453	240	1,378	272	1,481	275	1,453
Total	9,171	14,401	9,503	15,044	9,820	15,633	10,110	16,256	9,503	15,044	9,820	15,633	10,110	16,256
	23,572		24,547		25,453		26,366		24,547		25,453		26,366	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	2.9%	3.4%	2.9%	3.4%	2.9%	3.4%	2.9%	3.4%	2.9%	3.4%	2.9%	3.4%	2.9%	3.4%
65-69	4.2%	7.2%	4.2%	7.2%	4.2%	7.2%	4.2%	7.2%	4.2%	7.2%	4.2%	7.2%	4.2%	7.2%
70-74	5.0%	8.5%	5.0%	8.5%	5.0%	8.5%	5.0%	8.5%	5.0%	8.5%	5.0%	8.5%	5.0%	8.5%
75-79	5.2%	9.5%	5.2%	9.5%	5.2%	9.5%	5.2%	9.5%	5.2%	9.5%	5.2%	9.5%	5.2%	9.5%
80-84	6.0%	11.1%	6.0%	11.1%	6.0%	11.1%	6.0%	11.1%	6.0%	11.1%	6.0%	11.1%	6.0%	11.1%
85-89	7.6%	15.4%	7.6%	15.4%	7.6%	15.4%	7.6%	15.4%	7.6%	15.4%	7.6%	15.4%	7.6%	15.4%
90+	12.1%	27.0%	12.1%	27.0%	12.1%	27.0%	12.1%	27.0%	12.1%	27.0%	12.1%	27.0%	12.1%	27.0%
Total	3.2%	4.7%	3.2%	4.8%	3.3%	4.9%	3.3%	5.0%	3.2%	4.8%	3.3%	4.9%	3.3%	5.0%
	3.9%		4.0%		4.1%		4.2%		4.0%		4.1%		4.2%	

Labor Market Area **New Haven**

Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1,171	995	1,167	990	1,158	980	1,136	958	1,167	990	1,158	980	1,136	958
65-69	159	292	207	376	229	412	259	464	207	376	229	412	259	464
70-74	184	378	241	482	314	622	347	682	241	482	314	622	347	682
75-79	188	495	203	497	265	633	345	816	203	497	265	633	345	816
80-84	224	676	214	616	230	619	299	784	214	616	230	619	299	784
85-89	196	761	211	774	202	708	217	713	211	774	202	708	217	713
90+	154	968	199	1,178	225	1,266	228	1,242	199	1,178	225	1,266	228	1,242
Total	2,276	4,564	2,442	4,911	2,623	5,240	2,831	5,659	2,442	4,911	2,623	5,240	2,831	5,659
	6,840		7,354		7,863		8,489		7,354		7,863		8,489	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	16.3%	11.4%	16.3%	11.4%	16.3%	11.4%	16.3%	11.4%	16.3%	11.4%	16.3%	11.4%	16.3%	11.4%
65-69	32.7%	30.1%	32.7%	30.1%	32.7%	30.1%	32.7%	30.1%	32.7%	30.1%	32.7%	30.1%	32.7%	30.1%
70-74	46.6%	45.7%	46.6%	45.7%	46.6%	45.7%	46.6%	45.7%	46.6%	45.7%	46.6%	45.7%	46.6%	45.7%
75-79	56.3%	59.5%	56.3%	59.5%	56.3%	59.5%	56.3%	59.5%	56.3%	59.5%	56.3%	59.5%	56.3%	59.5%
80-84	70.5%	73.6%	70.5%	73.6%	70.5%	73.6%	70.5%	73.6%	70.5%	73.6%	70.5%	73.6%	70.5%	73.6%
85-89	77.8%	79.8%	77.8%	79.8%	77.8%	79.8%	77.8%	79.8%	77.8%	79.8%	77.8%	79.8%	77.8%	79.8%
90+	82.9%	85.5%	82.9%	85.5%	82.9%	85.5%	82.9%	85.5%	82.9%	85.5%	82.9%	85.5%	82.9%	85.5%
Total	24.8%	31.7%	25.7%	32.6%	26.7%	33.5%	28.0%	34.8%	25.7%	32.6%	26.7%	33.5%	28.0%	34.8%
	29.0%		30.0%		30.9%		32.2%		30.0%		30.9%		32.2%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	264	236	244	221	223	203	199	184	171	177	127	112	81	48
65-69	72	95	90	116	96	119	105	125	70	81	57	64	41	51
70-74	71	126	89	152	112	185	119	190	69	123	68	124	59	102
75-79	100	193	105	187	133	229	168	282	84	145	87	141	87	145
80-84	122	354	114	316	120	310	153	384	96	262	84	196	87	187
85-89	127	490	134	492	127	444	134	441	117	440	97	344	86	276
90+	112	733	144	886	162	946	162	921	132	825	135	794	123	662
Total	866	2,228	921	2,369	973	2,436	1,041	2,527	739	2,053	655	1,776	564	1,471
	3,095		3,290		3,409		3,568		2,792		2,431		2,036	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	907	759	923	770	935	776	937	774	996	813	1,031	868	1,055	910
65-69	88	196	117	260	133	293	154	339	138	295	172	347	218	412
70-74	114	252	152	330	203	437	229	492	172	359	246	497	289	580
75-79	88	302	98	310	132	405	176	534	118	352	178	492	257	671
80-84	102	322	100	300	110	308	146	400	118	353	147	423	212	596
85-89	70	271	77	282	75	264	83	273	94	333	105	364	131	438
90+	41	235	55	291	63	320	66	320	67	353	91	472	105	579
Total	1,410	2,336	1,521	2,543	1,650	2,803	1,790	3,131	1,703	2,858	1,969	3,464	2,267	4,187
	3,746		4,064		4,454		4,922		4,562		5,432		6,454	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	77.4%	76.3%	79.1%	77.7%	80.8%	79.2%	82.5%	80.8%	85.3%	82.1%	89.0%	88.6%	92.9%	95.0%
65-69	55.2%	67.4%	56.6%	69.2%	58.0%	71.1%	59.5%	73.0%	66.3%	78.4%	75.0%	84.4%	84.1%	88.9%
70-74	61.7%	66.7%	63.1%	68.4%	64.4%	70.3%	65.8%	72.1%	71.3%	74.5%	78.2%	80.0%	83.1%	85.0%
75-79	46.9%	60.9%	48.3%	62.4%	49.7%	63.9%	51.2%	65.4%	58.5%	70.9%	67.1%	77.7%	74.6%	82.2%
80-84	45.7%	47.6%	46.7%	48.7%	47.8%	49.8%	48.8%	51.0%	55.1%	57.4%	63.7%	68.3%	70.8%	76.1%
85-89	35.5%	35.6%	36.3%	36.5%	37.2%	37.3%	38.2%	38.2%	44.6%	43.1%	52.1%	51.4%	60.4%	61.4%
90+	26.9%	24.2%	27.5%	24.7%	28.1%	25.3%	28.8%	25.8%	33.9%	30.0%	40.3%	37.3%	46.0%	46.6%
Total	61.9%	51.2%	62.3%	51.8%	62.9%	53.5%	63.2%	53.3%	69.7%	58.2%	75.0%	66.1%	80.1%	74.0%
	54.8%		55.3%		56.6%		58.0%		62.0%		69.1%		76.0%	

Labor Market Area **New Haven**

Nursing Facility Beds Supply & Demand	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives			
		2015		2020		2025		2015		2020	2025
Total Supply	4,639	4,639	4,639	4,639	4,639	4,639	4,639	4,639	4,639	4,639	
Medicaid Portion	3,229	3,229	3,229	3,229	3,229	3,229	3,229	3,229	3,229	3,229	
Medicaid Demand	3,095	3,290	3,409	3,568	2,792	2,431	2,036	2,036	2,036	2,036	
Supply Excess/(Deficiency)	135	(60)	(180)	(338)	438	799	1,194	1,194	1,194	1,194	

Nursing Facility Licensed Staff Supply & Demand	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives			
		2015		2020		2025		2015		2020	2025
Total Supply	775	775	775	775	775	775	775	775	775	775	
Medicaid Portion	540	540	540	540	540	540	540	540	540	540	
Medicaid Demand	517	550	570	596	466	406	340	340	340	340	
Supply Excess/(Deficiency)	22	(10)	(30)	(57)	73	133	199	199	199	199	

Nursing Facility CNA Staff Supply and Demand	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives			
		2015		2020		2025		2015		2020	2025
Total Supply	1,363	1,363	1,363	1,363	1,363	1,363	1,363	1,363	1,363	1,363	
Medicaid Portion	949	949	949	949	949	949	949	949	949	949	
Medicaid Demand	909	966	1,002	1,048	820	714	598	598	598	598	
Supply Excess/(Deficiency)	40	(18)	(53)	(99)	129	235	351	351	351	351	

Nursing Facility Food Service Staff Supply and Demand	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives			
		2015		2020		2025		2015		2020	2025
Total Supply	381	381	381	381	381	381	381	381	381	381	
Medicaid Portion	265	265	265	265	265	265	265	265	265	265	
Medicaid Demand	254	270	280	293	229	200	167	167	167	167	
Supply Excess/(Deficiency)	11	(5)	(15)	(28)	36	66	98	98	98	98	

Nursing Facility Laundry Service Staff Supply and Demand	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives			
		2015		2020		2025		2015		2020	2025
Total Supply	71	71	71	71	71	71	71	71	71	71	
Medicaid Portion	49	49	49	49	49	49	49	49	49	49	
Medicaid Demand	47	50	52	54	43	37	31	31	31	31	
Supply Excess/(Deficiency)	2	(1)	(3)	(5)	7	12	18	18	18	18	

Home- and Community-Based Services Personal Care Assistant Supply & Demand	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives			
		2015		2020		2025		2015		2020	2025
Total Supply	343	343	343	343	343	343	343	343	343	343	
Medicaid Portion	343	343	343	343	343	343	343	343	343	343	
Medicaid Demand	343	372	408	451	418	498	591	591	591	591	
Supply Excess/(Deficiency)	0	(29)	(65)	(108)	(75)	(154)	(248)	(248)	(248)	(248)	

Home- and Community-Based Services Home Health Aides Supply & Demand	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives			
		2015		2020		2025		2015		2020	2025
Total Supply	884	884	884	884	884	884	884	884	884	884	
Medicaid Portion	884	884	884	884	884	884	884	884	884	884	
Medicaid Demand	884	959	1,051	1,162	1,077	1,282	1,523	1,523	1,523	1,523	
Supply Excess/(Deficiency)	0	(75)	(167)	(278)	(193)	(398)	(639)	(639)	(639)	(639)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives			
		2015		2020		2025		2015		2020	2025
Total Supply	42	42	42	42	42	42	42	42	42	42	
Medicaid Portion	42	42	42	42	42	42	42	42	42	42	
Medicaid Demand	42	45	50	55	51	61	72	72	72	72	
Supply Excess/(Deficiency)	0	(4)	(8)	(13)	(9)	(19)	(30)	(30)	(30)	(30)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area **Norwich-New London**

2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Bride Brook Health & Rehab. Center	For profit - Limited liability company	130	116	89.2%	100.0%	0.0%	30.2%	55.1%	12.0%	0.0%	2.8%
Orchard Grove Specialty Care Center	For profit - Individual	130	119	91.5%	100.0%	0.0%	12.1%	77.4%	10.5%	0.0%	0.0%
Kindred Nursing and Rehabilitation - Crossings East	For profit - Corporation	128	115	89.8%	100.0%	0.0%	13.6%	76.0%	5.8%	0.0%	4.7%
Bayview Health Care Center	For profit - Corporation	127	126	99.2%	100.0%	0.0%	6.0%	84.2%	8.7%	0.0%	1.1%
Fairview, Inc.	Non profit - Corporation	120	115	95.8%	100.0%	0.0%	9.3%	68.1%	22.4%	0.0%	0.2%
Norwichtown Rehab. & Care Center	For profit - Corporation	120	92	76.7%	100.0%	0.0%	22.2%	61.8%	15.8%	0.0%	0.2%
Pendleton Health & Rehab. Center	For profit - Corporation	120	114	95.0%	100.0%	0.0%	27.8%	58.9%	4.2%	0.0%	9.1%
Others		610	540	88.5%	100.0%	0.0%	15.9%	66.5%	11.3%	0.0%	6.4%
Total		1,647	1,487	90.3%	100.0%	0.0%	16.7%	68.6%	10.6%	0.0%	4.1%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Bride Brook Health & Rehab. Center	0.57	1.19	1.76	2.40	0.61	0.00	25.46	34.79	8.88	0.00	4.96	6.66
Orchard Grove Specialty Care Center	0.47	0.74	1.21	2.44	0.65	0.19	17.95	36.28	9.73	2.76	5.34	7.10
Kindred Nursing and Rehabilitation - Crossings East	0.62	0.76	1.38	2.29	0.54	0.00	19.86	32.96	7.83	0.00	5.80	7.62
Bayview Health Care Center	0.53	0.75	1.29	2.58	0.69	0.16	20.28	40.56	10.86	2.54	4.18	7.49
Fairview, Inc.	0.73	0.84	1.57	3.09	0.92	0.28	22.61	44.38	13.27	4.02	3.31	6.30
Norwichtown Rehab. & Care Center	0.62	0.81	1.43	2.51	0.68	0.38	16.43	28.87	7.80	4.41	4.46	6.99
Pendleton Health & Rehab. Center	0.58	1.22	1.81	2.43	0.74	0.02	25.75	34.67	10.50	0.26	6.13	7.88
Others	0.69	0.79	1.49	2.55	0.72	0.08	100.27	171.98	48.60	5.07		
Total	0.65	0.84	1.49	2.53	0.69	0.11	277.42	470.48	128.02	21.22		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area **Norwich-New London**

Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	7,265	6,712	6,087	5,778	5,997	5,698	5,874	5,568
5-9	7,550	7,287	7,149	6,595	5,971	5,658	5,884	5,579
10-14	7,940	7,678	7,614	7,360	7,216	6,669	6,037	5,732
15-19	9,048	8,282	8,986	8,284	8,662	7,964	8,260	7,274
20-24	10,663	7,918	10,313	7,991	10,248	7,993	9,922	7,672
25-29	8,631	7,591	8,831	6,870	8,484	6,955	8,414	6,943
30-34	7,542	7,214	8,445	7,801	8,653	7,095	8,297	7,169
35-39	7,705	7,665	7,361	7,358	8,258	7,945	8,465	7,241
40-44	8,807	9,236	7,745	8,021	7,406	7,716	8,298	8,301
45-49	10,199	10,439	8,812	9,350	7,762	8,143	7,427	7,841
50-54	10,179	10,344	10,068	10,383	8,702	9,306	7,668	8,111
55-59	8,894	9,011	10,007	10,315	9,898	10,352	8,567	9,290
60-64	7,320	7,671	8,610	8,910	9,678	10,189	9,572	10,224
65-69	5,550	5,899	7,000	7,489	8,218	8,679	9,227	9,908
70-74	3,543	4,312	5,029	5,555	6,353	7,042	7,464	8,159
75-79	2,901	3,709	3,064	3,910	4,351	5,029	5,494	6,361
80-84	2,267	3,315	2,326	3,163	2,454	3,332	3,454	4,265
85-89	1,270	2,366	1,514	2,448	1,543	2,338	1,633	2,465
90+	501	1,387	722	1,815	891	2,014	954	2,032
Total	127,775	128,036	129,683	129,396	130,745	130,117	130,911	130,135
	255,811		259,079		260,862		261,046	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-15.1%	-1.4%	-2.2%
-7.4%	-15.4%	-1.4%
-4.1%	-7.3%	-15.2%
-0.3%	-3.7%	-6.6%
-1.5%	-0.3%	-3.5%
-3.2%	-1.7%	-0.5%
10.1%	-3.1%	-1.8%
-4.2%	10.1%	-3.1%
-12.6%	-4.1%	9.8%
-12.0%	-12.4%	-4.0%
-0.4%	-11.9%	-12.4%
13.5%	-0.4%	-11.8%
16.9%	13.4%	-0.4%
26.6%	16.6%	13.2%
34.7%	26.6%	16.6%
5.5%	34.5%	26.4%
-1.7%	5.4%	33.4%
9.0%	-2.0%	5.6%
34.4%	14.5%	2.8%
1.3%	0.7%	0.1%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	2,753	3,454	2,711	3,389	2,635	3,281	2,530	3,128	2,711	3,389	2,635	3,281	2,530	3,128
65-69	153	313	193	397	227	460	254	525	193	397	227	460	254	525
70-74	153	285	217	367	274	465	322	538	217	367	274	465	322	538
75-79	127	263	134	277	190	356	240	451	134	277	190	356	240	451
80-84	109	310	112	295	118	311	167	398	112	295	118	311	167	398
85-89	75	290	90	300	92	287	97	302	90	300	92	287	97	302
90+	43	328	61	429	76	476	81	480	61	429	76	476	81	480
Total	3,413	5,242	3,518	5,454	3,611	5,636	3,691	5,824	3,518	5,454	3,611	5,636	3,691	5,824
	8,655		8,972		9,248		9,515		8,972		9,248		9,515	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	2.5%	3.2%	2.5%	3.2%	2.5%	3.2%	2.5%	3.2%	2.5%	3.2%	2.5%	3.2%	2.5%	3.2%
65-69	2.8%	5.3%	2.8%	5.3%	2.8%	5.3%	2.8%	5.3%	2.8%	5.3%	2.8%	5.3%	2.8%	5.3%
70-74	4.3%	6.6%	4.3%	6.6%	4.3%	6.6%	4.3%	6.6%	4.3%	6.6%	4.3%	6.6%	4.3%	6.6%
75-79	4.4%	7.1%	4.4%	7.1%	4.4%	7.1%	4.4%	7.1%	4.4%	7.1%	4.4%	7.1%	4.4%	7.1%
80-84	4.8%	9.3%	4.8%	9.3%	4.8%	9.3%	4.8%	9.3%	4.8%	9.3%	4.8%	9.3%	4.8%	9.3%
85-89	5.9%	12.3%	5.9%	12.3%	5.9%	12.3%	5.9%	12.3%	5.9%	12.3%	5.9%	12.3%	5.9%	12.3%
90+	8.5%	23.6%	8.5%	23.6%	8.5%	23.6%	8.5%	23.6%	8.5%	23.6%	8.5%	23.6%	8.5%	23.6%
Total	2.7%	4.1%	2.7%	4.2%	2.8%	4.3%	2.8%	4.5%	2.7%	4.2%	2.8%	4.3%	2.8%	4.5%
	3.4%		3.5%		3.5%		3.6%		3.5%		3.5%		3.6%	

Labor Market Area **Norwich-New London**

Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual		Projection Absent State Initiatives						Projection Including State Initiatives					
	Oct-09 To Sep-10		2015		2020		2025		2015		2020		2025	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	606	512	597	502	580	486	557	463	597	502	580	486	557	463
65-69	65	92	82	117	96	135	108	155	82	117	96	135	108	155
70-74	71	117	100	150	127	191	149	221	100	150	127	191	149	221
75-79	74	143	79	151	112	194	141	246	79	151	112	194	141	246
80-84	66	219	68	209	72	220	101	281	68	209	72	220	101	281
85-89	62	230	73	237	75	227	79	239	73	237	75	227	79	239
90+	35	293	50	384	62	426	66	429	50	384	62	426	66	429
Total	979	1,605	1,049	1,750	1,123	1,879	1,201	2,035	1,049	1,750	1,123	1,879	1,201	2,035
	2,584		2,799		3,001		3,236		2,799		3,001		3,236	

NFLOC as Portion of ABD

Age	Actual		Projection Absent State Initiatives						Projection Including State Initiatives					
	Oct-09 To Sep-10		2015		2020		2025		2015		2020		2025	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	22.0%	14.8%	22.0%	14.8%	22.0%	14.8%	22.0%	14.8%	22.0%	14.8%	22.0%	14.8%	22.0%	14.8%
65-69	42.5%	29.5%	42.5%	29.5%	42.5%	29.5%	42.5%	29.5%	42.5%	29.5%	42.5%	29.5%	42.5%	29.5%
70-74	46.2%	41.0%	46.2%	41.0%	46.2%	41.0%	46.2%	41.0%	46.2%	41.0%	46.2%	41.0%	46.2%	41.0%
75-79	58.7%	54.5%	58.7%	54.5%	58.7%	54.5%	58.7%	54.5%	58.7%	54.5%	58.7%	54.5%	58.7%	54.5%
80-84	60.7%	70.6%	60.7%	70.6%	60.7%	70.6%	60.7%	70.6%	60.7%	70.6%	60.7%	70.6%	60.7%	70.6%
85-89	81.5%	79.1%	81.5%	79.1%	81.5%	79.1%	81.5%	79.1%	81.5%	79.1%	81.5%	79.1%	81.5%	79.1%
90+	81.4%	89.4%	81.4%	89.4%	81.4%	89.4%	81.4%	89.4%	81.4%	89.4%	81.4%	89.4%	81.4%	89.4%
Total	28.7%	30.6%	29.8%	32.1%	31.1%	33.3%	32.5%	34.9%	29.8%	32.1%	31.1%	33.3%	32.5%	34.9%
	29.9%		31.2%		32.5%		34.0%		31.2%		32.5%		34.0%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual		Projection Absent State Initiatives						Projection Including State Initiatives					
	Oct-09 To Sep-10		2015		2020		2025		2015		2020		2025	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	61	62	55	57	49	52	43	46	39	46	28	28	18	12
65-69	29	24	35	29	40	31	43	33	27	20	24	17	17	14
70-74	32	31	43	38	53	46	59	50	34	31	32	31	29	27
75-79	39	76	41	77	56	95	69	115	33	59	37	58	36	59
80-84	45	132	45	124	47	127	65	159	38	103	33	81	37	78
85-89	43	165	50	168	50	158	52	164	44	150	38	123	34	103
90+	31	234	44	304	54	336	57	336	40	283	45	282	43	242
Total	279	724	314	797	349	844	389	903	254	693	236	619	213	533
	1,003		1,111		1,193		1,291		947		856		746	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual		Projection Absent State Initiatives						Projection Including State Initiatives					
	Oct-09 To Sep-10		2015		2020		2025		2015		2020		2025	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	545	450	541	445	530	434	514	418	558	456	552	458	539	452
65-69	36	68	47	88	56	104	65	121	55	97	73	119	91	141
70-74	39	85	57	112	74	145	89	171	67	119	94	160	119	194
75-79	35	68	38	74	56	100	72	131	46	92	75	136	105	187
80-84	21	86	23	85	25	92	36	122	30	106	39	139	64	204
85-89	19	65	23	70	24	69	27	75	30	87	36	104	45	136
90+	4	59	6	79	8	90	9	93	10	100	17	144	23	188
Total	700	881	735	953	774	1,034	812	1,132	795	1,057	886	1,259	988	1,501
	1,581		1,688		1,808		1,944		1,852		2,146		2,489	

Recipients of HCBS as a Portion of NFLOC

Age	Actual		Projection Absent State Initiatives						Projection Including State Initiatives					
	Oct-09 To Sep-10		2015		2020		2025		2015		2020		2025	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	90.0%	87.9%	90.7%	88.6%	91.5%	89.4%	92.2%	90.2%	93.5%	90.9%	95.1%	94.2%	96.8%	97.4%
65-69	55.9%	73.8%	57.3%	75.3%	58.7%	76.8%	60.1%	78.4%	66.9%	82.7%	75.5%	87.5%	84.4%	91.1%
70-74	55.3%	73.1%	56.9%	74.5%	58.5%	76.0%	60.1%	77.5%	66.5%	79.4%	74.6%	83.8%	80.3%	87.9%
75-79	47.0%	47.3%	48.4%	49.3%	49.8%	51.3%	51.3%	53.4%	58.6%	60.7%	67.2%	70.0%	74.7%	76.0%
80-84	32.1%	39.5%	33.4%	40.7%	34.7%	42.1%	36.1%	43.4%	43.9%	50.8%	54.6%	63.4%	63.5%	72.4%
85-89	30.8%	28.3%	31.7%	29.3%	32.7%	30.2%	33.7%	31.2%	40.6%	36.7%	48.6%	45.9%	57.5%	57.0%
90+	11.5%	20.1%	12.3%	20.6%	13.0%	21.2%	13.8%	21.7%	20.0%	26.1%	27.7%	33.8%	34.7%	43.7%
Total	71.5%	54.9%	70.1%	54.5%	68.9%	55.1%	67.6%	55.6%	75.8%	60.4%	79.0%	67.0%	82.3%	73.8%
	61.2%		60.3%		60.2%		60.1%		66.2%		71.5%		76.9%	

Labor Market Area **Norwich-New London**

Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	1,647	1,647	1,647	1,647	1,647	1,647	1,647	1,647	1,647	1,647	1,647	1,647
Medicaid Portion	1,130	68.6%	1,130	68.6%	1,130	68.6%	1,130	68.6%	1,130	68.6%	1,130	68.6%
Medicaid Demand	1,003		1,111		1,193		1,291		947		856	
Supply Excess/(Deficiency)	127		19		(64)		(162)		183		274	

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	277	277	277	277	277	277	277	277	277	277	277	277
Medicaid Portion	190	68.6%	190	68.6%	190	68.6%	190	68.6%	190	68.6%	190	68.6%
Medicaid Demand	169		187		201		218		159		144	
Supply Excess/(Deficiency)	21		3		(11)		(27)		31		46	

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	470	470	470	470	470	470	470	470	470	470	470	470
Medicaid Portion	323	68.6%	323	68.6%	323	68.6%	323	68.6%	323	68.6%	323	68.6%
Medicaid Demand	286		317		341		369		270		244	
Supply Excess/(Deficiency)	36		5		(18)		(46)		52		78	

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	128	128	128	128	128	128	128	128	128	128	128	128
Medicaid Portion	88	68.6%	88	68.6%	88	68.6%	88	68.6%	88	68.6%	88	68.6%
Medicaid Demand	78		86		93		100		74		67	
Supply Excess/(Deficiency)	10		1		(5)		(13)		14		21	

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	21	21	21	21	21	21	21	21	21	21	21	21
Medicaid Portion	15	68.6%	15	68.6%	15	68.6%	15	68.6%	15	68.6%	15	68.6%
Medicaid Demand	13		14		15		17		12		11	
Supply Excess/(Deficiency)	2		0		(1)		(2)		2		4	

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	153	153	153	153	153	153	153	153	153	153	153	153
Medicaid Portion	153	100.0%	153	100.0%	153	100.0%	153	100.0%	153	100.0%	153	100.0%
Medicaid Demand	153		163		174		188		179		207	
Supply Excess/(Deficiency)	0		(10)		(22)		(35)		(26)		(55)	

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	100	100	100	100	100	100	100	100	100	100	100	100
Medicaid Portion	100	100.0%	100	100.0%	100	100.0%	100	100.0%	100	100.0%	100	100.0%
Medicaid Demand	100		107		114		123		117		136	
Supply Excess/(Deficiency)	0		(7)		(14)		(23)		(17)		(36)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	6	6	6	6	6	6	6	6	6	6	6	6
Medicaid Portion	6	100.0%	6	100.0%	6	100.0%	6	100.0%	6	100.0%	6	100.0%
Medicaid Demand	6		7		8		7		8		10	
Supply Excess/(Deficiency)	0		(0)		(1)		(1)		(1)		(2)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area Torrington

2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Valerie Manor	For profit - Corporation	151	151	100.0%	100.0%	0.0%	8.5%	79.9%	10.2%	0.0%	1.4%
Spectrum Healthcare Torrington	For profit - Corporation	126	107	84.9%	100.0%	0.0%	16.3%	75.0%	7.7%	0.0%	1.0%
Geer Nursing and Rehab. Center	Non profit - Corporation	120	105	87.5%	100.0%	0.0%	13.9%	68.9%	17.2%	0.0%	0.0%
Noble Horizons	Non profit - Corporation	91	87	95.6%	67.0%	33.0%	9.2%	45.5%	44.6%	0.0%	0.8%
Kent, LTD, The	For profit - Corporation	90	76	84.4%	100.0%	0.0%	10.1%	80.0%	9.9%	0.0%	0.0%
Paradigm Healthcare Center of Torrington, LLC	For profit - Corporation	90	83	92.2%	100.0%	0.0%	12.0%	81.9%	5.2%	0.0%	0.9%
Sharon Health Care Center	Non profit - Corporation	88	75	85.2%	100.0%	0.0%	12.8%	71.1%	13.9%	0.0%	2.2%
Others		187	150	80.2%	100.0%	0.0%	16.0%	68.5%	15.0%	0.0%	0.6%
Total		1,103	992	89.9%	94.6%	5.4%	13.2%	71.7%	14.2%	0.0%	0.9%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Valerie Manor	0.67	0.59	1.26	2.61	0.67	0.15	23.79	49.19	12.66	2.89	4.36	6.83
Spectrum Healthcare Torrington	0.53	0.95	1.48	2.55	0.62	0.22	19.83	34.13	8.33	2.89	5.50	7.67
Geer Nursing and Rehab. Center	1.05	0.64	1.69	3.56	1.02	0.07	22.21	46.70	13.41	0.96	3.38	4.59
Noble Horizons	1.28	0.35	1.63	2.60	1.25	0.09	17.69	28.32	13.57	0.93	3.16	6.00
Kent, LTD, The	0.45	0.94	1.39	2.48	0.85	0.23	13.22	23.53	8.03	2.19	5.02	6.38
Paradigm Healthcare Center of Torrington, LLC	0.62	1.48	2.10	3.47	0.72	0.23	21.75	36.04	7.49	2.36	6.72	8.45
Sharon Health Care Center	1.06	0.78	1.84	3.04	0.90	0.22	17.21	28.52	8.48	2.03	3.81	NA
Others	0.81	0.84	1.64	2.80	0.85	0.19	30.82	52.43	15.93	3.56		
Total	0.75	0.80	1.55	2.81	0.81	0.17	192.42	348.14	100.22	21.18		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area Torrington

Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	2,487	2,229	1,983	1,879	1,891	1,793	1,892	1,795
5-9	2,854	2,699	2,594	2,344	2,089	1,996	1,998	1,910
10-14	3,185	3,084	3,086	2,913	2,826	2,558	2,324	2,208
15-19	3,232	2,919	3,367	3,244	3,268	3,073	3,006	2,716
20-24	2,447	2,221	2,846	2,507	2,971	2,829	2,872	2,661
25-29	2,453	2,339	1,906	1,778	2,310	2,062	2,425	2,370
30-34	2,219	2,299	2,447	2,404	1,944	1,870	2,310	2,136
35-39	2,600	2,788	2,445	2,568	2,670	2,669	2,173	2,140
40-44	3,614	3,638	2,826	3,019	2,672	2,799	2,896	2,904
45-49	4,336	4,483	3,815	3,823	3,034	3,207	2,883	2,991
50-54	4,545	4,640	4,435	4,633	3,927	3,980	3,158	3,373
55-59	4,164	4,304	4,616	4,711	4,510	4,706	4,010	4,062
60-64	3,619	3,652	4,136	4,350	4,574	4,748	4,470	4,742
65-69	2,580	2,779	3,489	3,581	3,979	4,253	4,388	4,634
70-74	1,763	2,006	2,393	2,649	3,220	3,398	3,667	4,028
75-79	1,358	1,724	1,572	1,843	2,113	2,421	2,829	3,094
80-84	1,062	1,583	1,082	1,476	1,249	1,578	1,667	2,058
85-89	718	1,241	738	1,212	743	1,137	851	1,212
90+	309	830	438	1,011	484	1,065	500	1,047
Total	49,545	51,458	50,214	51,945	50,474	52,142	50,319	52,081
	101,003		102,159		102,616		102,400	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-18.1%	-4.6%	0.1%
-11.1%	-17.3%	-4.3%
-4.3%	-10.3%	-15.8%
7.5%	-4.1%	-9.8%
14.7%	8.4%	-4.6%
-23.1%	18.7%	9.7%
7.4%	-21.4%	16.6%
-7.0%	6.5%	-19.2%
-19.4%	-6.4%	6.0%
-13.4%	-18.3%	-5.9%
-1.3%	-12.8%	-17.4%
10.1%	-1.2%	-12.4%
16.7%	9.9%	-1.2%
31.9%	16.4%	9.6%
33.8%	31.3%	16.3%
10.8%	32.8%	30.6%
-3.3%	10.5%	31.8%
-0.5%	-3.6%	9.7%
27.2%	6.9%	-0.1%
1.1%	0.4%	-0.2%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1,072	1,218	1,040	1,185	993	1,129	935	1,062	1,040	1,185	993	1,129	935	1,062
65-69	73	96	99	124	113	148	124	161	99	124	113	148	124	161
70-74	51	97	69	127	92	163	105	194	69	127	92	163	105	194
75-79	49	111	57	119	76	156	102	199	57	119	76	156	102	199
80-84	48	166	49	155	57	166	75	216	49	155	57	166	75	216
85-89	58	168	60	164	60	154	69	164	60	164	60	154	69	164
90+	26	205	36	250	40	263	42	258	36	250	40	263	42	258
Total	1,377	2,061	1,409	2,124	1,432	2,179	1,453	2,254	1,409	2,124	1,432	2,179	1,453	2,254
	3,437		3,533		3,610		3,707		3,533		3,610		3,707	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	2.6%	2.9%	2.6%	2.9%	2.6%	2.9%	2.6%	2.9%	2.6%	2.9%	2.6%	2.9%	2.6%	2.9%
65-69	2.8%	3.5%	2.8%	3.5%	2.8%	3.5%	2.8%	3.5%	2.8%	3.5%	2.8%	3.5%	2.8%	3.5%
70-74	2.9%	4.8%	2.9%	4.8%	2.9%	4.8%	2.9%	4.8%	2.9%	4.8%	2.9%	4.8%	2.9%	4.8%
75-79	3.6%	6.4%	3.6%	6.4%	3.6%	6.4%	3.6%	6.4%	3.6%	6.4%	3.6%	6.4%	3.6%	6.4%
80-84	4.5%	10.5%	4.5%	10.5%	4.5%	10.5%	4.5%	10.5%	4.5%	10.5%	4.5%	10.5%	4.5%	10.5%
85-89	8.1%	13.5%	8.1%	13.5%	8.1%	13.5%	8.1%	13.5%	8.1%	13.5%	8.1%	13.5%	8.1%	13.5%
90+	8.3%	24.7%	8.3%	24.7%	8.3%	24.7%	8.3%	24.7%	8.3%	24.7%	8.3%	24.7%	8.3%	24.7%
Total	2.8%	4.0%	2.8%	4.1%	2.8%	4.2%	2.9%	4.3%	2.8%	4.1%	2.8%	4.2%	2.9%	4.3%
	3.4%		3.5%		3.5%		3.6%		3.5%		3.5%		3.6%	

Labor Market Area Torrington

Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	278	239	270	232	258	222	243	208	270	232	258	222	243	208
65-69	31	49	42	63	48	75	53	82	42	63	48	75	53	82
70-74	29	62	39	82	53	105	60	125	39	82	53	105	60	125
75-79	36	89	42	95	56	125	75	160	42	95	56	125	75	160
80-84	39	140	40	131	46	140	62	182	40	131	46	140	62	182
85-89	52	147	54	144	54	135	62	144	54	144	54	135	62	144
90+	25	191	35	233	39	245	40	241	35	233	39	245	40	241
Total	491	918	523	980	555	1,047	596	1,142	523	980	555	1,047	596	1,142
	1,409		1,503		1,601		1,737		1,503		1,601		1,737	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	26.0%	19.6%	26.0%	19.6%	26.0%	19.6%	26.0%	19.6%	26.0%	19.6%	26.0%	19.6%	26.0%	19.6%
65-69	42.6%	50.7%	42.6%	50.7%	42.6%	50.7%	42.6%	50.7%	42.6%	50.7%	42.6%	50.7%	42.6%	50.7%
70-74	56.9%	64.3%	56.9%	64.3%	56.9%	64.3%	56.9%	64.3%	56.9%	64.3%	56.9%	64.3%	56.9%	64.3%
75-79	73.7%	80.3%	73.7%	80.3%	73.7%	80.3%	73.7%	80.3%	73.7%	80.3%	73.7%	80.3%	73.7%	80.3%
80-84	82.0%	84.5%	82.0%	84.5%	82.0%	84.5%	82.0%	84.5%	82.0%	84.5%	82.0%	84.5%	82.0%	84.5%
85-89	90.4%	87.7%	90.4%	87.7%	90.4%	87.7%	90.4%	87.7%	90.4%	87.7%	90.4%	87.7%	90.4%	87.7%
90+	97.4%	93.2%	97.4%	93.2%	97.4%	93.2%	97.4%	93.2%	97.4%	93.2%	97.4%	93.2%	97.4%	93.2%
Total	35.7%	44.5%	37.1%	46.2%	38.7%	48.0%	41.0%	50.7%	37.1%	46.2%	38.7%	48.0%	41.0%	50.7%
	41.0%		42.5%		44.4%		46.9%		42.5%		44.4%		46.9%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	40	47	36	42	31	38	27	33	25	34	18	21	11	9
65-69	8	8	10	10	11	11	12	11	8	7	7	6	5	5
70-74	18	22	24	27	31	33	34	37	19	22	19	22	17	20
75-79	18	41	20	42	26	53	34	64	16	32	17	32	18	33
80-84	23	87	23	79	26	83	34	105	20	66	18	52	20	51
85-89	39	97	40	93	39	86	45	90	35	83	30	67	29	57
90+	20	148	28	178	31	187	32	182	26	166	26	157	24	131
Total	166	448	181	472	197	490	217	523	148	411	135	357	122	305
	614		653		686		740		558		492		427	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	239	192	234	190	227	184	216	176	245	198	240	201	232	200
65-69	24	41	32	53	37	64	41	70	34	56	41	69	48	77
70-74	10	40	15	55	21	72	26	88	20	60	33	83	43	105
75-79	19	49	22	54	30	73	42	96	26	63	39	93	58	127
80-84	16	54	17	52	20	57	27	77	21	65	28	88	42	131
85-89	13	51	14	51	15	49	18	53	19	61	24	68	34	87
90+	5	43	7	54	8	58	9	59	9	66	13	88	16	110
Total	325	470	342	508	358	557	378	619	375	570	420	690	473	837
	795		850		915		997		945		1,109		1,310	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	85.8%	80.5%	86.8%	81.7%	87.9%	83.0%	89.0%	84.2%	90.7%	85.4%	93.1%	90.7%	95.5%	95.9%
65-69	75.6%	83.1%	76.4%	84.1%	77.2%	85.1%	78.0%	86.1%	81.7%	88.9%	86.4%	91.9%	91.4%	94.3%
70-74	36.1%	64.7%	38.3%	66.6%	40.6%	68.5%	42.9%	70.5%	52.1%	73.0%	63.6%	78.8%	71.8%	84.2%
75-79	51.4%	54.6%	52.7%	56.3%	53.9%	58.0%	55.3%	59.8%	62.0%	66.1%	69.9%	74.1%	76.8%	79.3%
80-84	40.8%	38.4%	41.9%	39.7%	43.1%	41.0%	44.2%	42.4%	51.1%	49.9%	60.4%	62.7%	68.2%	71.9%
85-89	25.1%	34.5%	26.1%	35.3%	27.2%	36.2%	28.3%	37.1%	35.7%	42.1%	44.5%	50.6%	54.1%	60.7%
90+	19.0%	22.7%	19.7%	23.3%	20.4%	23.8%	21.1%	24.3%	26.8%	28.6%	33.8%	36.0%	40.2%	45.6%
Total	66.2%	51.2%	65.3%	51.8%	64.6%	53.2%	63.5%	54.2%	71.8%	58.1%	75.7%	65.9%	79.5%	73.3%
	56.4%		56.5%		57.1%		57.4%		62.9%		69.3%		75.4%	

Labor Market Area Torrington

	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives		
		2015	2020	2025	2015	2020	2025
Total Supply	1,103	1,103	1,103	1,103	1,103	1,103	1,103
Medicaid Portion	791	791	791	791	791	791	791
Medicaid Demand	614	653	686	740	558	492	427
Supply Excess/(Deficiency)	177	138	105	51	233	299	364

	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives		
		2015	2020	2025	2015	2020	2025
Total Supply	192	192	192	192	192	192	192
Medicaid Portion	138	138	138	138	138	138	138
Medicaid Demand	107	114	120	129	97	86	75
Supply Excess/(Deficiency)	31	24	18	9	41	52	64

	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives		
		2015	2020	2025	2015	2020	2025
Total Supply	348	348	348	348	348	348	348
Medicaid Portion	250	250	250	250	250	250	250
Medicaid Demand	194	206	217	234	176	155	135
Supply Excess/(Deficiency)	56	44	33	16	74	94	115

	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives		
		2015	2020	2025	2015	2020	2025
Total Supply	100	100	100	100	100	100	100
Medicaid Portion	72	72	72	72	72	72	72
Medicaid Demand	56	59	62	67	51	45	39
Supply Excess/(Deficiency)	16	13	10	5	21	27	33

	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives		
		2015	2020	2025	2015	2020	2025
Total Supply	21	21	21	21	21	21	21
Medicaid Portion	15	15	15	15	15	15	15
Medicaid Demand	12	13	13	14	11	9	8
Supply Excess/(Deficiency)	3	3	2	1	4	6	7

	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives		
		2015	2020	2025	2015	2020	2025
Total Supply	55	55	55	55	55	55	55
Medicaid Portion	55	55	55	55	55	55	55
Medicaid Demand	55	59	64	69	66	77	91
Supply Excess/(Deficiency)	0	(4)	(8)	(14)	(10)	(22)	(36)

	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives		
		2015	2020	2025	2015	2020	2025
Total Supply	34	34	34	34	34	34	34
Medicaid Portion	34	34	34	34	34	34	34
Medicaid Demand	34	36	39	42	40	47	55
Supply Excess/(Deficiency)	0	(2)	(5)	(8)	(6)	(13)	(22)

	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives		
		2015	2020	2025	2015	2020	2025
Total Supply	3	3	3	3	3	3	3
Medicaid Portion	3	3	3	3	3	3	3
Medicaid Demand	3	4	4	4	4	5	6
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(1)	(2)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area Waterbury

2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Village Green of Waterbury Rehab. and Health Center	For profit - Corporation	150	113	75.3%	100.0%	0.0%	18.6%	74.6%	1.9%	0.0%	4.9%
Wolcott View Manor	For profit - Corporation	129	121	93.8%	100.0%	0.0%	13.4%	71.4%	11.4%	0.0%	3.8%
Beacon Brook Health Center	For profit - Corporation	126	125	99.2%	100.0%	0.0%	15.0%	76.9%	5.5%	0.0%	2.6%
Glendale Center	For profit - Corporation	120	116	96.7%	100.0%	0.0%	31.1%	46.7%	8.6%	0.0%	13.6%
Paradigm Healthcare Center of Prospect, LLC	For profit - Corporation	120	116	96.7%	100.0%	0.0%	14.2%	78.5%	7.0%	0.0%	0.3%
Paradigm Healthcare Center of Waterbury LLC	For profit - Corporation	120	120	100.0%	100.0%	0.0%	13.6%	80.4%	4.6%	0.0%	1.3%
Apple Rehabilitation Watertown	For profit - Corporation	110	102	92.7%	100.0%	0.0%	24.0%	62.7%	13.3%	0.0%	0.0%
Others		533	486	91.2%	91.9%	8.1%	10.2%	77.8%	10.6%	0.0%	1.3%
Total		1,613	1,502	93.1%	97.3%	2.7%	14.9%	74.4%	8.2%	0.0%	2.6%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Village Green of Waterbury Rehab. and Health Center	0.40	1.35	1.75	3.23	0.52	0.00	24.75	45.57	7.38	0.00	6.91	8.41
Wolcott View Manor	0.48	0.87	1.35	2.99	0.53	0.13	20.42	45.24	8.04	2.01	5.82	8.10
Beacon Brook Health Center	0.46	0.85	1.31	2.57	0.73	0.17	20.54	40.18	11.41	2.66	4.61	7.25
Glendale Center	1.04	0.82	1.86	2.57	0.71	0.14	27.00	37.24	10.30	2.05	6.51	8.18
Paradigm Healthcare Center of Prospect, LLC	0.68	0.88	1.56	2.53	0.65	0.07	22.63	36.68	9.45	0.98	6.45	8.36
Paradigm Healthcare Center of Waterbury LLC	0.42	1.03	1.45	2.51	0.76	0.09	21.75	37.68	11.43	1.30	6.52	8.35
Apple Rehabilitation Watertown	0.56	0.78	1.35	2.63	0.78	0.23	17.19	33.55	9.99	2.95	6.19	8.27
Others	0.80	0.67	1.47	2.57	0.66	0.11	89.22	156.17	40.35	6.58		
Total	0.64	0.84	1.48	2.63	0.65	0.13	276.96	493.92	121.98	24.03		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area **Waterbury**

Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	6,483	6,211	6,179	5,878	6,216	5,913	6,180	5,882
5-9	6,787	6,519	6,479	6,176	6,174	5,842	6,212	5,878
10-14	7,403	7,137	6,956	6,656	6,647	6,312	6,341	5,979
15-19	7,541	7,151	7,578	7,309	7,132	6,829	6,822	6,486
20-24	6,301	6,543	7,169	6,828	7,207	6,985	6,760	6,505
25-29	6,171	6,768	5,948	6,467	6,810	6,752	6,847	6,908
30-34	6,080	6,485	6,415	7,270	6,192	6,971	7,048	7,254
35-39	6,256	6,922	6,406	6,832	6,739	7,615	6,518	7,315
40-44	7,217	7,650	6,326	7,029	6,476	6,941	6,805	7,720
45-49	7,692	8,250	7,151	7,642	6,273	7,027	6,422	6,939
50-54	7,637	8,166	7,550	8,197	7,021	7,597	6,163	6,989
55-59	6,249	6,541	7,432	8,060	7,347	8,089	6,839	7,503
60-64	5,049	5,806	5,927	6,354	7,050	7,828	6,975	7,853
65-69	3,875	4,255	4,730	5,436	5,555	5,955	6,604	7,354
70-74	2,553	3,206	3,516	3,859	4,291	4,954	5,041	5,433
75-79	2,069	2,757	2,168	2,823	2,985	3,409	3,632	4,389
80-84	1,537	2,490	1,595	2,274	1,677	2,333	2,296	2,820
85-89	985	1,963	985	1,769	1,021	1,614	1,079	1,663
90+	454	1,292	577	1,462	620	1,431	651	1,346
Total	98,339	106,112	101,087	108,321	103,433	110,397	105,235	112,216
	204,451		209,408		213,830		217,451	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-5.0%	0.6%	-0.6%
-4.9%	-5.0%	0.6%
-6.4%	-4.8%	-4.9%
1.3%	-6.2%	-4.7%
9.0%	1.4%	-6.5%
-4.0%	9.2%	1.4%
8.9%	-3.8%	8.7%
0.5%	8.4%	-3.6%
-10.2%	0.5%	8.3%
-7.2%	-10.1%	0.5%
-0.4%	-7.2%	-10.0%
21.1%	-0.4%	-7.1%
13.1%	21.1%	-0.3%
25.0%	13.2%	21.3%
28.1%	25.4%	13.3%
3.4%	28.1%	25.4%
-3.9%	3.6%	27.6%
-6.6%	-4.3%	4.1%
16.8%	0.6%	-2.6%
2.4%	2.1%	1.7%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	3,382	4,350	3,407	4,377	3,398	4,377	3,346	4,305	3,407	4,377	3,398	4,377	3,346	4,305
65-69	248	484	303	618	356	677	423	836	303	618	356	677	423	836
70-74	208	416	286	501	349	644	411	706	286	501	349	644	411	706
75-79	193	384	202	393	278	475	338	611	202	393	278	475	338	611
80-84	153	364	159	333	167	341	229	413	159	333	167	341	229	413
85-89	115	399	115	359	119	328	126	338	115	359	119	328	126	338
90+	67	430	85	486	92	476	96	448	85	486	92	476	96	448
Total	4,366	6,827	4,558	7,068	4,760	7,317	4,969	7,656	4,558	7,068	4,760	7,317	4,969	7,656
	11,193		11,625		12,077		12,625		11,625		12,077		12,625	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	3.9%	4.8%	3.9%	4.8%	3.9%	4.8%	3.9%	4.8%	3.9%	4.8%	3.9%	4.8%	3.9%	4.8%
65-69	6.4%	11.4%	6.4%	11.4%	6.4%	11.4%	6.4%	11.4%	6.4%	11.4%	6.4%	11.4%	6.4%	11.4%
70-74	8.1%	13.0%	8.1%	13.0%	8.1%	13.0%	8.1%	13.0%	8.1%	13.0%	8.1%	13.0%	8.1%	13.0%
75-79	9.3%	13.9%	9.3%	13.9%	9.3%	13.9%	9.3%	13.9%	9.3%	13.9%	9.3%	13.9%	9.3%	13.9%
80-84	10.0%	14.6%	10.0%	14.6%	10.0%	14.6%	10.0%	14.6%	10.0%	14.6%	10.0%	14.6%	10.0%	14.6%
85-89	11.6%	20.3%	11.6%	20.3%	11.6%	20.3%	11.6%	20.3%	11.6%	20.3%	11.6%	20.3%	11.6%	20.3%
90+	14.8%	33.2%	14.8%	33.2%	14.8%	33.2%	14.8%	33.2%	14.8%	33.2%	14.8%	33.2%	14.8%	33.2%
Total	4.4%	6.4%	4.5%	6.5%	4.6%	6.6%	4.7%	6.8%	4.5%	6.5%	4.6%	6.6%	4.7%	6.8%
	5.5%		5.6%		5.6%		5.8%		5.6%		5.6%		5.8%	

Labor Market Area **Waterbury**

Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	518	456	522	459	521	459	512	452	522	459	521	459	512	452
65-69	107	188	130	241	153	264	182	326	130	241	153	264	182	326
70-74	95	209	131	251	159	322	187	354	131	251	159	322	187	354
75-79	119	258	125	264	172	319	209	411	125	264	172	319	209	411
80-84	115	283	120	258	126	265	172	321	120	258	126	265	172	321
85-89	98	345	98	311	101	283	107	292	98	311	101	283	107	292
90+	61	398	78	450	83	441	88	414	78	450	83	441	88	414
Total	1,113	2,137	1,203	2,234	1,315	2,354	1,458	2,569	1,203	2,234	1,315	2,354	1,458	2,569
		3,250		3,437		3,669		4,026		3,437		3,669		4,026

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	15.3%	10.5%	15.3%	10.5%	15.3%	10.5%	15.3%	10.5%	15.3%	10.5%	15.3%	10.5%	15.3%	10.5%
65-69	42.9%	39.0%	42.9%	39.0%	42.9%	39.0%	42.9%	39.0%	42.9%	39.0%	42.9%	39.0%	42.9%	39.0%
70-74	45.6%	50.1%	45.6%	50.1%	45.6%	50.1%	45.6%	50.1%	45.6%	50.1%	45.6%	50.1%	45.6%	50.1%
75-79	61.9%	67.2%	61.9%	67.2%	61.9%	67.2%	61.9%	67.2%	61.9%	67.2%	61.9%	67.2%	61.9%	67.2%
80-84	75.3%	77.7%	75.3%	77.7%	75.3%	77.7%	75.3%	77.7%	75.3%	77.7%	75.3%	77.7%	75.3%	77.7%
85-89	85.3%	86.4%	85.3%	86.4%	85.3%	86.4%	85.3%	86.4%	85.3%	86.4%	85.3%	86.4%	85.3%	86.4%
90+	90.8%	92.6%	90.8%	92.6%	90.8%	92.6%	90.8%	92.6%	90.8%	92.6%	90.8%	92.6%	90.8%	92.6%
Total	25.5%	31.3%	26.4%	31.6%	27.6%	32.2%	29.3%	33.5%	26.4%	31.6%	27.6%	32.2%	29.3%	33.5%
		29.0%		29.6%		30.4%		31.9%		29.6%		30.4%		31.9%

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	92	92	86	87	79	81	71	73	61	69	45	44	29	19
65-69	29	34	34	41	39	43	44	49	26	29	23	23	17	20
70-74	28	49	37	55	43	67	49	69	28	45	26	45	24	37
75-79	42	63	43	62	58	72	68	89	35	48	38	44	35	46
80-84	56	110	57	99	59	99	79	117	48	82	41	63	45	57
85-89	46	177	46	157	47	142	49	144	40	141	36	110	31	90
90+	38	268	48	301	51	292	53	273	44	280	42	245	40	196
Total	332	792	351	802	375	795	413	813	282	694	251	574	222	465
		1,124		1,153		1,170		1,227		976		826		687

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	426	365	436	373	441	378	442	378	461	390	475	415	484	433
65-69	78	154	96	199	114	221	137	277	104	212	130	241	164	306
70-74	67	160	94	196	116	256	138	285	102	207	133	278	163	317
75-79	77	195	82	202	115	247	141	322	90	216	134	275	174	365
80-84	59	173	62	160	67	166	93	204	71	177	85	203	127	264
85-89	52	168	52	153	55	142	59	148	58	170	66	173	76	202
90+	23	130	30	149	32	148	34	141	34	170	41	195	47	218
Total	781	1,345	851	1,432	940	1,559	1,044	1,755	921	1,541	1,064	1,779	1,235	2,104
		2,126		2,284		2,498		2,800		2,461		2,843		3,339

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	82.2%	79.9%	83.5%	81.1%	84.8%	82.4%	86.2%	83.7%	88.4%	84.9%	91.3%	90.4%	94.4%	95.8%
65-69	72.9%	81.7%	73.8%	82.8%	74.6%	83.8%	75.5%	84.9%	79.7%	87.9%	84.9%	91.3%	90.4%	93.8%
70-74	70.9%	76.8%	71.9%	78.0%	72.9%	79.3%	74.0%	80.6%	78.2%	82.2%	83.4%	86.1%	87.2%	89.6%
75-79	64.7%	75.6%	65.6%	76.5%	66.5%	77.5%	67.5%	78.4%	72.4%	81.8%	78.1%	86.1%	83.1%	88.9%
80-84	51.2%	61.0%	52.1%	61.9%	53.1%	62.7%	54.0%	63.6%	59.7%	68.3%	67.4%	76.4%	73.8%	82.2%
85-89	52.6%	48.6%	53.3%	49.3%	53.9%	50.0%	54.6%	50.7%	59.3%	54.6%	64.9%	61.2%	71.0%	69.2%
90+	37.7%	32.7%	38.2%	33.2%	38.7%	33.7%	39.3%	34.1%	43.6%	37.8%	49.1%	44.3%	54.0%	52.6%
Total	70.2%	62.9%	70.8%	64.1%	71.5%	66.2%	71.7%	68.3%	76.6%	68.9%	80.9%	75.6%	84.8%	81.9%
		65.4%		66.5%		68.1%		69.5%		71.6%		77.5%		82.9%

Labor Market Area **Waterbury**

Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	1,613	1,613	1,613	1,613	1,613	1,613	1,613	
Medicaid Portion	1,199	1,199	1,199	1,199	1,199	1,199	1,199	74.4%
Medicaid Demand	1,124	1,153	1,170	1,227	976	826	687	
Supply Excess/(Deficiency)	75	46	29	(27)	224	374	512	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	277	277	277	277	277	277	277	
Medicaid Portion	206	206	206	206	206	206	206	74.4%
Medicaid Demand	193	198	201	211	168	142	118	
Supply Excess/(Deficiency)	13	8	5	(5)	38	64	88	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	494	494	494	494	494	494	494	
Medicaid Portion	367	367	367	367	367	367	367	74.4%
Medicaid Demand	344	353	358	376	299	253	210	
Supply Excess/(Deficiency)	23	14	9	(8)	69	114	157	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	122	122	122	122	122	122	122	
Medicaid Portion	91	91	91	91	91	91	91	74.4%
Medicaid Demand	85	87	89	93	74	62	52	
Supply Excess/(Deficiency)	6	4	2	(2)	17	28	39	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	24	24	24	24	24	24	24	
Medicaid Portion	18	18	18	18	18	18	18	74.4%
Medicaid Demand	17	17	17	18	15	12	10	
Supply Excess/(Deficiency)	1	1	0	(0)	3	6	8	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	187	187	187	187	187	187	187	
Medicaid Portion	187	187	187	187	187	187	187	100.0%
Medicaid Demand	187	201	220	246	217	250	294	
Supply Excess/(Deficiency)	0	(14)	(33)	(59)	(30)	(63)	(107)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	250	250	250	250	250	250	250	
Medicaid Portion	250	250	250	250	250	250	250	100.0%
Medicaid Demand	250	268	293	329	289	334	392	
Supply Excess/(Deficiency)	0	(19)	(44)	(79)	(39)	(84)	(142)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	27	27	27	27	27	27	27	
Medicaid Portion	27	27	27	27	27	27	27	100.0%
Medicaid Demand	27	29	32	36	32	36	43	
Supply Excess/(Deficiency)	0	(2)	(5)	(9)	(4)	(9)	(16)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area **Willimantic-Danielson**

2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Regency Heights of Windham, LLC	For profit - Corporation	124	106	85.5%	100.0%	0.0%	11.2%	82.3%	5.1%	0.0%	1.3%
Saint Joseph's Living Center	Non profit - Corporation	120	117	97.5%	100.0%	0.0%	16.3%	55.6%	23.5%	0.0%	4.6%
Matulaitis Nursing Home	Non profit - Corporation	119	106	89.1%	100.0%	0.0%	8.0%	79.0%	13.1%	0.0%	0.0%
Westview Nursing Care & Rehab. Ctr	For profit - Corporation	103	101	98.1%	100.0%	0.0%	25.2%	40.2%	28.0%	0.0%	6.6%
Village Manor Health Care, Inc.	For profit - Corporation	90	88	97.8%	100.0%	0.0%	12.2%	78.2%	9.6%	0.0%	0.0%
Douglas Manor	For profit - Corporation	90	89	98.9%	100.0%	0.0%	16.5%	63.2%	16.1%	0.0%	4.1%
Pierce Memorial Baptist Home, Inc.	Non profit - Church related	72	66	91.7%	98.6%	1.4%	11.5%	72.8%	15.7%	0.0%	0.0%
Others		84	83	98.8%	100.0%	0.0%	5.6%	81.6%	10.9%	0.0%	1.8%
Total		992	920	92.7%	99.9%	0.1%	12.9%	70.7%	13.7%	0.0%	2.7%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Regency Heights of Windham, LLC	0.57	1.18	1.75	2.90	0.82	0.16	23.19	38.41	10.89	2.17	5.77	7.54
Saint Joseph's Living Center	0.99	0.68	1.67	3.01	0.68	0.31	24.36	43.97	9.91	4.47	4.32	5.68
Matulaitis Nursing Home	0.68	0.98	1.66	3.38	0.72	0.27	22.02	44.81	9.48	3.59	4.82	6.58
Westview Nursing Care & Rehab. Ctr	0.78	1.07	1.84	3.23	0.82	0.24	23.27	40.77	10.31	2.98	3.29	5.78
Village Manor Health Care, Inc.	0.43	0.88	1.31	2.47	1.18	0.15	14.41	27.18	13.01	1.61	4.92	6.78
Douglas Manor	0.67	0.93	1.60	2.62	0.77	0.20	17.83	29.11	8.53	2.19	4.54	7.88
Pierce Memorial Baptist Home, Inc.	0.62	1.09	1.71	2.87	0.82	0.33	14.10	23.68	6.73	2.69	3.68	5.93
Others	0.84	0.56	1.40	2.63	0.70	0.25	14.48	27.29	7.29	2.57		
Total	0.67	0.94	1.61	2.91	0.78	0.23	185.03	334.93	89.74	26.13		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area **Willimantic-Danielson**

Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	3,111	2,994	2,723	2,595	2,695	2,563	2,706	2,572
5-9	3,367	3,221	3,130	2,982	2,745	2,582	2,718	2,549
10-14	3,668	3,353	3,485	3,373	3,250	3,133	2,864	2,735
15-19	4,476	4,121	4,524	4,217	4,340	4,234	4,104	3,999
20-24	4,072	3,810	4,429	3,947	4,479	4,040	4,294	4,062
25-29	3,280	3,191	3,193	2,944	3,549	3,080	3,596	3,175
30-34	3,246	3,162	3,306	3,270	3,270	3,024	3,573	3,161
35-39	3,584	3,540	3,444	3,431	3,504	3,540	3,418	3,297
40-44	3,891	3,848	3,790	3,753	3,652	3,643	3,709	3,753
45-49	4,416	4,458	3,987	3,975	3,888	3,882	3,749	3,773
50-54	4,327	4,404	4,468	4,535	4,047	4,060	3,948	3,964
55-59	3,561	3,727	4,281	4,411	4,417	4,543	4,004	4,069
60-64	2,922	3,082	3,441	3,709	4,132	4,322	4,261	4,507
65-69	2,109	2,266	2,718	2,904	3,208	3,510	3,862	4,155
70-74	1,448	1,679	1,888	2,129	2,443	2,725	2,885	3,293
75-79	1,057	1,420	1,256	1,547	1,638	1,950	2,113	2,487
80-84	800	1,189	825	1,202	981	1,308	1,276	1,643
85-89	450	893	530	853	542	865	645	938
90+	201	635	266	737	317	754	337	769
Total	53,986	54,993	55,684	56,514	57,046	57,818	58,062	58,901
	108,979		112,198		114,864		116,963	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-12.9%	-1.1%	0.4%
-7.2%	-12.8%	-1.1%
-2.3%	-6.9%	-12.3%
1.7%	-1.9%	-5.5%
6.3%	1.7%	-1.9%
-5.2%	8.0%	2.1%
2.6%	-5.1%	7.9%
-3.5%	2.5%	-4.7%
-2.5%	-3.3%	2.3%
-10.3%	-2.4%	-3.2%
3.1%	-10.0%	-2.4%
19.3%	3.1%	-9.9%
19.1%	19.1%	3.0%
28.5%	19.5%	19.3%
28.5%	28.7%	19.5%
13.2%	28.0%	28.2%
1.9%	12.9%	27.5%
3.0%	1.7%	12.5%
20.0%	6.8%	3.3%
3.0%	2.4%	1.8%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1,523	1,884	1,532	1,893	1,523	1,876	1,492	1,832	1,532	1,893	1,523	1,876	1,492	1,832
65-69	94	176	122	226	143	273	173	323	122	226	143	273	173	323
70-74	74	156	96	198	124	253	147	306	96	198	124	253	147	306
75-79	53	154	63	167	83	211	107	269	63	167	83	211	107	269
80-84	49	168	51	169	60	184	78	232	51	169	60	184	78	232
85-89	50	173	59	165	61	167	72	181	59	165	61	167	72	181
90+	45	267	60	310	71	318	76	324	60	310	71	318	76	324
Total	1,890	2,977	1,983	3,129	2,066	3,282	2,145	3,467	1,983	3,129	2,066	3,282	2,145	3,467
	4,867		5,112		5,348		5,612		5,112		5,348		5,612	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	3.2%	4.0%	3.2%	4.0%	3.2%	4.0%	3.2%	4.0%	3.2%	4.0%	3.2%	4.0%	3.2%	4.0%
65-69	4.5%	7.8%	4.5%	7.8%	4.5%	7.8%	4.5%	7.8%	4.5%	7.8%	4.5%	7.8%	4.5%	7.8%
70-74	5.1%	9.3%	5.1%	9.3%	5.1%	9.3%	5.1%	9.3%	5.1%	9.3%	5.1%	9.3%	5.1%	9.3%
75-79	5.1%	10.8%	5.1%	10.8%	5.1%	10.8%	5.1%	10.8%	5.1%	10.8%	5.1%	10.8%	5.1%	10.8%
80-84	6.1%	14.1%	6.1%	14.1%	6.1%	14.1%	6.1%	14.1%	6.1%	14.1%	6.1%	14.1%	6.1%	14.1%
85-89	11.2%	19.3%	11.2%	19.3%	11.2%	19.3%	11.2%	19.3%	11.2%	19.3%	11.2%	19.3%	11.2%	19.3%
90+	22.5%	42.1%	22.5%	42.1%	22.5%	42.1%	22.5%	42.1%	22.5%	42.1%	22.5%	42.1%	22.5%	42.1%
Total	3.5%	5.4%	3.6%	5.5%	3.6%	5.7%	3.7%	5.9%	3.6%	5.5%	3.6%	5.7%	3.7%	5.9%
	4.5%		4.6%		4.7%		4.8%		4.6%		4.7%		4.8%	

Labor Market Area **Willimantic-Danielson**

Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	307	265	309	267	307	264	301	258	309	267	307	264	301	258
65-69	34	71	44	91	52	110	63	131	44	91	52	110	63	131
70-74	37	81	48	102	62	131	73	158	48	102	62	131	73	158
75-79	30	107	36	116	46	146	60	187	36	116	46	146	60	187
80-84	41	130	42	132	50	143	66	180	42	132	50	143	66	180
85-89	45	142	53	135	54	137	64	149	53	135	54	137	64	149
90+	41	245	54	285	65	291	69	297	54	285	65	291	69	297
Total	535	1,041	586	1,128	637	1,224	696	1,360	586	1,128	637	1,224	696	1,360
	1,577		1,715		1,861		2,055		1,715		1,861		2,055	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	20.2%	14.1%	20.2%	14.1%	20.2%	14.1%	20.2%	14.1%	20.2%	14.1%	20.2%	14.1%	20.2%	14.1%
65-69	36.4%	40.4%	36.4%	40.4%	36.4%	40.4%	36.4%	40.4%	36.4%	40.4%	36.4%	40.4%	36.4%	40.4%
70-74	49.8%	51.7%	49.8%	51.7%	49.8%	51.7%	49.8%	51.7%	49.8%	51.7%	49.8%	51.7%	49.8%	51.7%
75-79	56.0%	69.4%	56.0%	69.4%	56.0%	69.4%	56.0%	69.4%	56.0%	69.4%	56.0%	69.4%	56.0%	69.4%
80-84	83.9%	77.7%	83.9%	77.7%	83.9%	77.7%	83.9%	77.7%	83.9%	77.7%	83.9%	77.7%	83.9%	77.7%
85-89	89.1%	82.1%	89.1%	82.1%	89.1%	82.1%	89.1%	82.1%	89.1%	82.1%	89.1%	82.1%	89.1%	82.1%
90+	90.8%	91.7%	90.8%	91.7%	90.8%	91.7%	90.8%	91.7%	90.8%	91.7%	90.8%	91.7%	90.8%	91.7%
Total	28.3%	35.0%	29.6%	36.1%	30.8%	37.3%	32.4%	39.2%	29.6%	36.1%	30.8%	37.3%	32.4%	39.2%
	32.4%		33.5%		34.8%		36.6%		33.5%		34.8%		36.6%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	21	28	20	26	18	24	16	22	14	21	10	13	7	6
65-69	9	16	11	19	12	21	14	24	8	13	7	12	6	10
70-74	13	22	17	27	21	32	24	36	13	22	13	22	12	19
75-79	16	45	19	47	23	57	29	70	15	36	15	35	15	36
80-84	29	86	29	85	34	91	43	111	24	71	23	57	25	54
85-89	32	105	37	99	37	99	43	106	32	89	28	77	28	66
90+	34	210	45	242	53	246	56	249	41	226	44	207	42	179
Total	154	512	176	545	198	571	226	618	147	477	141	423	134	371
	666		722		769		844		625		564		504	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	286	238	289	241	289	240	285	236	295	246	297	251	295	252
65-69	26	56	34	72	40	89	49	107	36	78	45	99	57	121
70-74	23	59	31	76	41	99	50	122	35	81	49	109	62	139
75-79	14	62	17	69	23	89	30	117	21	80	31	111	45	151
80-84	13	44	13	46	17	52	23	69	18	61	27	86	41	126
85-89	13	37	16	36	17	38	21	43	21	47	26	60	36	83
90+	7	35	10	42	12	45	13	48	14	59	21	85	27	118
Total	382	529	410	583	439	653	470	742	439	651	496	801	562	989
	911		993		1,092		1,212		1,090		1,297		1,551	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	93.0%	89.6%	93.5%	90.2%	94.1%	90.9%	94.6%	91.6%	95.5%	92.2%	96.6%	95.0%	97.8%	97.8%
65-69	75.0%	78.1%	75.8%	79.3%	76.6%	80.6%	77.4%	81.9%	81.2%	85.5%	86.1%	89.5%	91.2%	92.6%
70-74	63.7%	72.5%	65.0%	74.0%	66.3%	75.5%	67.6%	77.0%	72.8%	79.0%	79.4%	83.5%	84.0%	87.7%
75-79	46.5%	57.9%	47.9%	59.5%	49.3%	61.1%	50.8%	62.7%	58.2%	68.6%	66.9%	76.0%	74.4%	80.8%
80-84	30.4%	33.8%	31.7%	35.2%	33.0%	36.6%	34.4%	38.1%	42.5%	46.2%	53.5%	59.9%	62.6%	69.8%
85-89	29.2%	25.9%	30.2%	26.8%	31.2%	27.9%	32.2%	28.9%	39.3%	34.5%	47.5%	44.1%	56.6%	55.5%
90+	17.2%	14.3%	17.9%	14.9%	18.7%	15.5%	19.4%	16.1%	25.2%	20.8%	32.4%	29.1%	38.9%	39.7%
Total	71.3%	50.8%	69.9%	51.7%	68.9%	53.4%	67.6%	54.5%	74.9%	57.7%	77.8%	65.5%	80.8%	72.8%
	57.8%		57.9%		58.7%		58.9%		63.6%		69.7%		75.5%	

Labor Market Area Willimantic-Danielson

Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	992	992	992	992	992	992	992	
Medicaid Portion	702	702	702	702	702	702	702	70.7%
Medicaid Demand	666	722	769	844	625	564	504	
Supply Excess/(Deficiency)	36	(20)	(67)	(142)	77	138	198	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	185	185	185	185	185	185	185	
Medicaid Portion	131	131	131	131	131	131	131	70.7%
Medicaid Demand	124	135	143	157	117	105	94	
Supply Excess/(Deficiency)	7	(4)	(13)	(26)	14	26	37	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	335	335	335	335	335	335	335	
Medicaid Portion	237	237	237	237	237	237	237	70.7%
Medicaid Demand	225	244	260	285	211	190	170	
Supply Excess/(Deficiency)	12	(7)	(23)	(48)	26	47	67	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	90	90	90	90	90	90	90	
Medicaid Portion	63	63	63	63	63	63	63	70.7%
Medicaid Demand	60	65	70	76	57	51	46	
Supply Excess/(Deficiency)	3	(2)	(6)	(13)	7	12	18	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	26	26	26	26	26	26	26	
Medicaid Portion	18	18	18	18	18	18	18	70.7%
Medicaid Demand	18	19	20	22	16	15	13	
Supply Excess/(Deficiency)	1	(1)	(2)	(4)	2	4	5	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	126	126	126	126	126	126	126	
Medicaid Portion	126	126	126	126	126	126	126	100.0%
Medicaid Demand	126	137	151	167	151	179	214	
Supply Excess/(Deficiency)	0	(11)	(25)	(42)	(25)	(53)	(88)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	82	82	82	82	82	82	82	
Medicaid Portion	82	82	82	82	82	82	82	100.0%
Medicaid Demand	82	89	98	109	98	116	139	
Supply Excess/(Deficiency)	0	(7)	(16)	(27)	(16)	(35)	(57)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	1	1	1	1	1	1	1	
Medicaid Portion	1	1	1	1	1	1	1	100.0%
Medicaid Demand	1	1	1	1	1	1	1	
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(1)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Andover
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Manchester	4	62	Colchester	2	22
Hartford	5	57	Marlborough	1	18
East Windsor	2	54	Rockville	1	18
Willimantic	1	37	Rocky Hill	2	15
Glastonbury	2	30	South Windsor	1	15

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Andover
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	82	70	53	50	49	47	59	57
5-9	135	99	86	78	57	58	53	55
10-14	144	114	143	102	94	81	65	61
15-19	139	122	151	125	150	113	101	92
20-24	75	62	131	112	143	115	142	103
25-29	57	43	56	33	112	83	123	86
30-34	59	65	52	39	51	29	106	79
35-39	105	112	71	84	64	59	63	49
40-44	133	165	114	129	81	102	74	76
45-49	158	156	140	173	122	137	88	110
50-54	188	190	161	163	143	180	125	144
55-59	141	145	184	190	158	163	140	180
60-64	97	109	136	142	177	187	151	160
65-69	60	60	86	103	122	135	161	178
70-74	40	41	54	54	77	94	111	124
75-79	21	26	33	35	45	46	65	82
80-84	23	20	17	21	26	29	35	37
85-89	11	18	17	14	13	15	18	20
90+	10	8	10	12	13	12	12	13
Total	1,678	1,625	1,695	1,659	1,697	1,685	1,692	1,706
	3,303		3,354		3,382		3,398	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-32.2%	-6.8%	20.8%
-29.9%	-29.9%	-6.1%
-5.0%	-28.6%	-28.0%
5.7%	-4.7%	-26.6%
77.4%	6.2%	-5.0%
-11.0%	119.1%	7.2%
-26.6%	-12.1%	131.3%
-28.6%	-20.6%	-8.9%
-18.5%	-24.7%	-18.0%
-0.3%	-17.3%	-23.6%
-14.3%	-0.3%	-16.7%
30.8%	-14.2%	-0.3%
35.0%	30.9%	-14.6%
57.5%	36.0%	31.9%
33.3%	58.3%	37.4%
44.7%	33.8%	61.5%
-11.6%	44.7%	30.9%
6.9%	-9.7%	35.7%
22.2%	13.6%	0.0%
1.5%	0.8%	0.5%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	21	21	20	21	19	20	18	18	20	21	19	20	18	18
65-69	0	0	0	0	0	1	0	1	0	0	0	1	0	1
70-74	1	0	1	0	2	0	3	0	1	0	2	0	3	0
75-79	0	2	0	3	0	4	0	6	0	3	0	4	0	6
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	1	0	1	0	1	0	1	0	1	0	1
Total	22	24	22	24	21	24	21	26	22	24	21	24	21	26
	46		46		46		46		46		46		46	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.4%	1.5%	1.4%	1.5%	1.4%	1.5%	1.4%	1.5%	1.4%	1.5%	1.4%	1.5%	1.4%	1.5%
65-69	0.0%	0.4%	0.0%	0.4%	0.0%	0.4%	0.0%	0.4%	0.0%	0.4%	0.0%	0.4%	0.0%	0.4%
70-74	2.5%	0.0%	2.5%	0.0%	2.5%	0.0%	2.5%	0.0%	2.5%	0.0%	2.5%	0.0%	2.5%	0.0%
75-79	0.0%	7.7%	0.0%	7.7%	0.0%	7.7%	0.0%	7.7%	0.0%	7.7%	0.0%	7.7%	0.0%	7.7%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
90+	0.0%	4.2%	0.0%	4.2%	0.0%	4.2%	0.0%	4.2%	0.0%	4.2%	0.0%	4.2%	0.0%	4.2%
Total	1.3%	1.5%	1.3%	1.5%	1.3%	1.4%	1.2%	1.5%	1.3%	1.5%	1.3%	1.4%	1.2%	1.5%
	1.4%		1.4%		1.3%		1.4%		1.4%		1.3%		1.4%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Andover
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	6	1	6	1	6	1	5	1	6	1	6	1	5	1
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	1	0	1	0	2	0	3	0	1	0	2	0	3	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	1	0	1	0	1	0	1	0	1	0	1
Total	7	1	7	2	8	2	8	1	7	2	8	2	8	1
	8		9		9		9		9		9		9	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	28.9%	5.1%	28.9%	5.1%	28.9%	5.1%	28.9%	5.1%	28.9%	5.1%	28.9%	5.1%	28.9%	5.1%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
90+	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Total	32.2%	6.0%	33.3%	6.4%	35.4%	6.2%	38.5%	5.7%	33.3%	6.4%	35.4%	6.2%	38.5%	5.7%
	18.6%		19.2%		19.8%		20.3%		19.2%		19.8%		20.3%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	6	1	6	1	6	1	5	1	6	1	6	1	5	1
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	1	0	1	0	2	0	3	0	1	0	2	0	3	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	1	0	1	0	1	0	1	0	1	0	1
Total	7	1	7	1	8	1	8	1	7	1	8	1	8	1
	8		9		9		9		9		9		9	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	100.0%	92.3%	100.0%	92.8%	100.0%	93.3%	100.0%	93.8%	100.0%	94.2%	100.0%	96.3%	100.0%	98.4%
65-69	0.0%	0.0%	3.1%	5.7%	6.3%	11.5%	9.6%	17.4%	24.9%	34.0%	44.3%	52.2%	64.6%	66.1%
70-74	100.0%	0.0%	100.0%	5.3%	100.0%	10.8%	100.0%	16.4%	100.0%	23.4%	100.0%	40.0%	100.0%	55.2%
75-79	0.0%	0.0%	2.6%	3.7%	5.2%	7.6%	8.0%	11.5%	21.8%	25.4%	38.1%	43.0%	52.2%	54.5%
80-84	0.0%	0.0%	1.9%	2.1%	3.8%	4.3%	5.8%	6.5%	17.4%	18.7%	33.2%	39.5%	46.2%	54.4%
85-89	0.0%	0.0%	1.4%	1.3%	2.8%	2.7%	4.2%	4.1%	14.2%	11.6%	25.8%	24.5%	38.7%	40.0%
90+	0.0%	100.0%	0.9%	100.0%	1.7%	100.0%	2.6%	100.0%	9.6%	100.0%	18.3%	100.0%	26.2%	100.0%
Total	100.0%	94.1%	100.0%	95.1%	100.0%	95.5%	100.0%	96.1%	100.0%	96.1%	100.0%	97.5%	100.0%	99.0%
	99.0%		99.1%		99.2%		99.4%		99.3%		99.6%		99.8%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Andover
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Ansonia
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Hilltop Health Center	For profit - Corporation	90	80	88.9%	100.0%	0.0%	14.4%	66.6%	10.1%	0.0%	8.9%
Total		90	80	88.9%			14.4%	66.6%	10.1%	0.0%	8.9%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Hilltop Health Center	0.37	1.04	1.41	2.29	0.56	0.15	14.11	22.93	5.63	1.54	5.63	7.70
Total	0.37	1.04	1.41	2.29	0.56	0.15	14.11	22.93	5.63	1.54		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Fairfield	4	75	Hamden	4	32
Shelton	4	67	Milford	3	31
New Haven	6	48	Stratford	2	22
Bridgeport	4	46	North Haven	1	22
Westport	2	44	Cheshire	2	20

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Ansonia
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	612	572	574	541	592	556	589	552
5-9	627	633	603	586	566	556	584	571
10-14	698	591	625	630	601	584	564	553
15-19	665	651	721	585	648	625	625	578
20-24	562	611	648	633	704	567	631	606
25-29	628	724	552	664	637	685	693	620
30-34	624	653	687	802	612	741	697	763
35-39	596	600	651	656	714	804	639	744
40-44	681	722	580	578	634	634	697	781
45-49	751	827	671	713	571	570	625	625
50-54	722	728	732	808	653	695	555	553
55-59	568	610	704	719	713	798	636	686
60-64	462	539	553	615	683	722	692	799
65-69	360	402	427	507	513	580	636	683
70-74	242	304	325	368	386	467	465	535
75-79	188	255	200	264	271	321	324	410
80-84	156	266	142	206	151	214	206	261
85-89	90	187	96	185	86	142	93	150
90+	33	109	42	121	47	126	44	106
Total	9,265	9,984	9,533	10,181	9,782	10,387	9,995	10,576
	19,249		19,714		20,169		20,571	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-5.8%	3.0%	-0.6%
-5.6%	-5.6%	2.9%
-2.6%	-5.6%	-5.7%
-0.8%	-2.5%	-5.5%
9.2%	-0.8%	-2.7%
-10.1%	8.7%	-0.7%
16.6%	-9.1%	7.9%
9.3%	16.1%	-8.9%
-17.5%	9.5%	16.6%
-12.3%	-17.6%	9.6%
6.2%	-12.5%	-17.8%
20.8%	6.2%	-12.5%
16.7%	20.3%	6.1%
22.6%	17.0%	20.7%
26.9%	23.1%	17.2%
-4.7%	27.6%	24.0%
-17.5%	4.9%	27.9%
1.4%	-18.9%	6.6%
14.8%	6.1%	-13.3%
2.4%	2.3%	2.0%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	270	320	273	323	274	323	271	319	273	323	274	323	271	319
65-69	16	27	19	34	23	38	29	45	19	34	23	38	29	45
70-74	11	31	15	38	18	48	22	55	15	38	18	48	22	55
75-79	8	32	8	33	11	40	14	51	8	33	11	40	14	51
80-84	14	20	13	15	14	16	18	19	13	15	14	16	18	19
85-89	3	17	4	17	3	13	3	14	4	17	3	13	3	14
90+	5	21	6	23	7	24	6	21	6	23	7	24	6	21
Total	328	467	339	482	350	502	363	524	339	482	350	502	363	524
	795		821		853		887		821		853		887	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	3.3%	3.8%	3.3%	3.8%	3.3%	3.8%	3.3%	3.8%	3.3%	3.8%	3.3%	3.8%	3.3%	3.8%
65-69	4.6%	6.6%	4.6%	6.6%	4.6%	6.6%	4.6%	6.6%	4.6%	6.6%	4.6%	6.6%	4.6%	6.6%
70-74	4.7%	10.3%	4.7%	10.3%	4.7%	10.3%	4.7%	10.3%	4.7%	10.3%	4.7%	10.3%	4.7%	10.3%
75-79	4.2%	12.4%	4.2%	12.4%	4.2%	12.4%	4.2%	12.4%	4.2%	12.4%	4.2%	12.4%	4.2%	12.4%
80-84	9.0%	7.5%	9.0%	7.5%	9.0%	7.5%	9.0%	7.5%	9.0%	7.5%	9.0%	7.5%	9.0%	7.5%
85-89	3.7%	9.1%	3.7%	9.1%	3.7%	9.1%	3.7%	9.1%	3.7%	9.1%	3.7%	9.1%	3.7%	9.1%
90+	13.9%	19.3%	13.9%	19.3%	13.9%	19.3%	13.9%	19.3%	13.9%	19.3%	13.9%	19.3%	13.9%	19.3%
Total	3.5%	4.7%	3.6%	4.7%	3.6%	4.8%	3.6%	4.8%	3.6%	4.7%	3.6%	4.8%	3.6%	5.0%
	4.1%		4.2%		4.2%		4.3%		4.2%		4.2%		4.3%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Ansonia
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	35	25	35	25	35	25	35	25	35	25	35	25	35	25
65-69	3	5	4	6	5	7	6	9	4	6	5	7	6	9
70-74	5	6	7	7	8	9	10	10	7	7	8	9	10	10
75-79	3	11	3	12	5	14	6	18	3	12	5	14	6	18
80-84	7	12	7	9	7	10	9	12	7	9	7	10	9	12
85-89	3	13	3	13	3	10	3	10	3	13	3	10	3	10
90+	4	19	5	21	6	22	6	19	5	21	6	22	6	19
Total	61	91	65	93	69	97	74	102	65	93	69	97	74	102
	152		158		166		177		158		166		177	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	12.9%	7.7%	12.9%	7.7%	12.9%	7.7%	12.9%	7.7%	12.9%	7.7%	12.9%	7.7%	12.9%	7.7%
65-69	19.8%	19.1%	19.8%	19.1%	19.8%	19.1%	19.8%	19.1%	19.8%	19.1%	19.8%	19.1%	19.8%	19.1%
70-74	45.6%	18.4%	45.6%	18.4%	45.6%	18.4%	45.6%	18.4%	45.6%	18.4%	45.6%	18.4%	45.6%	18.4%
75-79	41.1%	35.5%	41.1%	35.5%	41.1%	35.5%	41.1%	35.5%	41.1%	35.5%	41.1%	35.5%	41.1%	35.5%
80-84	51.2%	60.1%	51.2%	60.1%	51.2%	60.1%	51.2%	60.1%	51.2%	60.1%	51.2%	60.1%	51.2%	60.1%
85-89	92.5%	77.0%	92.5%	77.0%	92.5%	77.0%	92.5%	77.0%	92.5%	77.0%	92.5%	77.0%	92.5%	77.0%
90+	92.7%	90.9%	92.7%	90.9%	92.7%	90.9%	92.7%	90.9%	92.7%	90.9%	92.7%	90.9%	92.7%	90.9%
Total	18.6%	19.4%	19.1%	19.3%	19.6%	19.3%	20.5%	19.5%	19.1%	19.3%	19.6%	19.3%	20.5%	19.5%
	19.1%		19.2%		19.4%		19.9%		19.2%		19.4%		19.9%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	7	7	6	7	6	6	5	6	4	6	3	4	2	2
65-69	1	2	1	2	1	2	1	2	1	1	1	1	0	1
70-74	2	1	2	2	2	2	3	2	2	1	1	1	1	1
75-79	3	2	3	1	4	2	4	2	2	1	2	1	2	1
80-84	5	4	4	3	4	3	6	4	4	3	3	2	3	2
85-89	3	7	3	7	2	5	3	5	2	6	2	4	2	3
90+	2	16	2	17	3	18	2	15	2	16	2	15	2	11
Total	21	39	21	39	22	38	24	36	17	34	15	28	13	21
	59		60		60		60		51		43		33	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	28	17	29	18	30	18	30	19	31	19	32	21	33	23
65-69	3	4	3	5	4	5	5	6	3	5	4	6	5	8
70-74	4	4	5	5	6	7	7	8	5	6	7	8	9	9
75-79	1	10	1	10	1	12	2	16	1	10	2	13	3	17
80-84	3	8	2	6	3	6	4	8	3	7	4	8	6	10
85-89	1	6	1	6	1	5	1	5	1	7	1	6	2	7
90+	2	4	3	4	3	4	3	4	3	5	4	7	4	8
Total	40	52	44	54	47	59	51	66	48	59	54	69	62	82
	93		98		105		116		107		123		143	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	80.8%	70.2%	82.2%	72.1%	83.6%	73.9%	85.1%	75.9%	87.5%	77.6%	90.7%	85.7%	93.9%	93.7%
65-69	79.5%	68.9%	80.1%	70.6%	80.8%	72.4%	81.5%	74.3%	84.6%	79.4%	88.6%	85.1%	92.7%	89.4%
70-74	69.4%	75.4%	70.4%	76.7%	71.5%	78.0%	72.6%	79.4%	77.0%	81.1%	82.6%	85.2%	86.5%	89.0%
75-79	20.5%	86.7%	22.6%	87.2%	24.7%	87.7%	26.8%	88.2%	37.8%	90.1%	50.8%	92.4%	62.0%	93.9%
80-84	34.9%	64.4%	36.1%	65.1%	37.4%	65.9%	38.7%	66.7%	46.2%	71.0%	56.5%	78.4%	65.0%	83.8%
85-89	16.2%	47.1%	17.4%	47.8%	18.5%	48.5%	19.7%	49.3%	28.1%	53.3%	37.9%	60.1%	48.6%	68.3%
90+	54.9%	19.1%	55.3%	19.7%	55.7%	20.2%	56.1%	20.8%	59.2%	25.2%	63.2%	33.0%	66.7%	43.1%
Total	66.1%	57.6%	67.4%	58.2%	68.1%	60.5%	67.9%	64.5%	74.0%	63.6%	78.7%	71.2%	82.8%	79.9%
	61.0%		62.0%		63.7%		65.9%		67.8%		74.3%		81.1%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Ansonia
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	90	90	90	90	90	90	90	
Medicaid Portion	60	60	60	60	60	60	60	66.6%
Medicaid Demand	59	60	60	60	51	43	60	66.6%
Supply Excess/(Deficiency)	1	(0)	(0)	(0)	9	17	27	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	14	14	14	14	14	14	14	
Medicaid Portion	9	9	9	9	9	9	9	66.6%
Medicaid Demand	9	9	9	9	8	7	5	66.6%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	1	3	4	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	23	23	23	23	23	23	23	
Medicaid Portion	15	15	15	15	15	15	15	66.6%
Medicaid Demand	15	15	15	15	13	11	8	66.6%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	2	4	7	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	6	6	6	6	6	6	6	
Medicaid Portion	4	4	4	4	4	4	4	66.6%
Medicaid Demand	4	4	4	4	3	3	2	66.6%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	1	1	2	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	2	2	2	2	2	2	2	
Medicaid Portion	1	1	1	1	1	1	1	66.6%
Medicaid Demand	1	1	1	1	1	1	1	66.6%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	0	0	0	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	6	6	6	6	6	6	6	
Medicaid Portion	6	6	6	6	6	6	6	100.0%
Medicaid Demand	6	6	7	7	7	8	9	100.0%
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(2)	(3)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	21	21	21	21	21	21	21	
Medicaid Portion	21	21	21	21	21	21	21	100.0%
Medicaid Demand	21	22	24	27	25	28	33	100.0%
Supply Excess/(Deficiency)	0	(1)	(3)	(5)	(3)	(7)	(12)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	1	1	1	1	1	1	1	
Medicaid Portion	1	1	1	1	1	1	1	100.0%
Medicaid Demand	1	1	1	1	1	1	1	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Ashford
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Stafford Springs	1	35			
Tolland	1	5			
Storrs	1	4			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Ashford
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	107	124	97	91	96	90	96	90
5-9	122	116	115	133	105	100	104	99
10-14	161	133	136	129	129	146	119	113
15-19	146	140	170	141	145	137	138	154
20-24	123	150	129	132	153	133	128	129
25-29	116	104	115	130	121	112	144	114
30-34	127	109	114	100	113	126	119	108
35-39	126	131	120	102	107	93	106	119
40-44	151	198	126	146	120	117	107	108
45-49	206	203	156	210	131	158	125	130
50-54	201	203	218	207	169	214	144	163
55-59	192	189	209	203	226	207	178	214
60-64	138	122	191	181	207	195	224	198
65-69	84	93	122	111	171	168	187	182
70-74	54	62	68	84	102	101	147	154
75-79	32	38	44	58	56	79	87	93
80-84	20	39	23	33	33	50	43	67
85-89	14	25	13	30	15	26	21	37
90+	9	9	10	16	10	22	11	21
Total	2,129	2,188	2,176	2,237	2,209	2,274	2,228	2,293
	4,317		4,413		4,483		4,521	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-18.6%	-1.1%	0.0%
4.2%	-17.3%	-1.0%
-9.9%	3.8%	-15.6%
8.7%	-9.3%	3.5%
-4.4%	9.6%	-10.1%
11.4%	-4.9%	10.7%
-9.3%	11.7%	-5.0%
-13.6%	-9.9%	12.5%
-22.1%	-12.9%	-9.3%
-10.5%	-21.0%	-11.8%
5.2%	-9.9%	-19.8%
8.1%	5.1%	-9.5%
43.1%	8.1%	5.0%
31.6%	45.5%	8.8%
31.0%	33.6%	48.3%
45.7%	32.4%	33.3%
-5.1%	48.2%	32.5%
10.3%	-4.7%	41.5%
44.4%	23.1%	0.0%
2.2%	1.6%	0.8%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	36	42	35	41	34	39	32	38	35	41	34	39	32	38
65-69	2	3	3	4	4	5	4	6	3	4	4	5	4	6
70-74	2	1	2	1	3	1	5	1	2	1	3	1	5	1
75-79	2	4	2	6	3	8	4	10	2	6	3	8	4	10
80-84	0	4	0	3	0	5	0	7	0	3	0	5	0	7
85-89	0	3	0	4	0	3	0	4	0	4	0	3	0	4
90+	2	2	2	4	2	5	2	5	2	4	2	5	2	5
Total	43	58	45	62	46	67	48	71	45	62	46	67	48	71
	101		107		114		119		107		114		119	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.9%	2.2%	1.9%	2.2%	1.9%	2.2%	1.9%	2.2%	1.9%	2.2%	1.9%	2.2%	1.9%	2.2%
65-69	2.4%	3.2%	2.4%	3.2%	2.4%	3.2%	2.4%	3.2%	2.4%	3.2%	2.4%	3.2%	2.4%	3.2%
70-74	3.1%	0.9%	3.1%	0.9%	3.1%	0.9%	3.1%	0.9%	3.1%	0.9%	3.1%	0.9%	3.1%	0.9%
75-79	4.7%	10.7%	4.7%	10.7%	4.7%	10.7%	4.7%	10.7%	4.7%	10.7%	4.7%	10.7%	4.7%	10.7%
80-84	0.0%	10.3%	0.0%	10.3%	0.0%	10.3%	0.0%	10.3%	0.0%	10.3%	0.0%	10.3%	0.0%	10.3%
85-89	1.2%	12.0%	1.2%	12.0%	1.2%	12.0%	1.2%	12.0%	1.2%	12.0%	1.2%	12.0%	1.2%	12.0%
90+	20.4%	22.2%	20.4%	22.2%	20.4%	22.2%	20.4%	22.2%	20.4%	22.2%	20.4%	22.2%	20.4%	22.2%
Total	2.0%	2.7%	2.1%	2.8%	2.1%	3.0%	2.1%	3.1%	2.1%	2.8%	2.1%	3.0%	2.1%	3.1%
	2.3%		2.4%		2.5%		2.6%		2.4%		2.5%		2.6%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Ashford
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	8	4	8	4	8	4	7	4	8	4	8	4	7	4
65-69	1	2	1	2	2	4	2	4	1	2	2	4	2	4
70-74	1	0	1	0	2	1	3	1	1	0	2	1	3	1
75-79	0	3	1	4	1	6	1	7	1	4	1	6	1	7
80-84	0	4	0	3	0	5	0	6	0	3	0	5	0	6
85-89	0	3	0	4	0	3	0	4	0	4	0	3	0	4
90+	1	1	2	2	2	2	2	2	2	2	2	2	2	2
Total	12	17	13	20	14	24	15	29	13	20	14	24	15	29
	29		33		39		44		33		39		44	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	22.6%	10.7%	22.6%	10.7%	22.6%	10.7%	22.6%	10.7%	22.6%	10.7%	22.6%	10.7%	22.6%	10.7%
65-69	50.0%	66.7%	50.0%	66.7%	50.0%	66.7%	50.0%	66.7%	50.0%	66.7%	50.0%	66.7%	50.0%	66.7%
70-74	60.0%	57.1%	60.0%	57.1%	60.0%	57.1%	60.0%	57.1%	60.0%	57.1%	60.0%	57.1%	60.0%	57.1%
75-79	27.8%	69.4%	27.8%	69.4%	27.8%	69.4%	27.8%	69.4%	27.8%	69.4%	27.8%	69.4%	27.8%	69.4%
80-84	0.0%	89.6%	0.0%	89.6%	0.0%	89.6%	0.0%	89.6%	0.0%	89.6%	0.0%	89.6%	0.0%	89.6%
85-89	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
90+	77.3%	50.0%	77.3%	50.0%	77.3%	50.0%	77.3%	50.0%	77.3%	50.0%	77.3%	50.0%	77.3%	50.0%
Total	28.2%	29.5%	30.6%	32.1%	30.6%	36.2%	32.1%	40.4%	29.2%	32.1%	30.6%	36.2%	32.1%	40.4%
	28.9%		30.8%		33.9%		37.0%		30.8%		33.9%		37.0%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	1	0	2	0	2	0	2	0	2	0	2	0	2
Total	0	1	0	2	0	2	0	2	0	2	0	2	0	2
	1		2		2		2		2		2		2	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	8	4	8	4	8	4	7	4	8	4	8	4	7	4
65-69	1	2	1	2	2	4	2	4	1	2	2	4	2	4
70-74	1	0	1	0	2	1	3	1	1	0	2	1	3	1
75-79	0	3	1	4	1	6	1	7	1	4	1	6	1	7
80-84	0	4	0	3	0	5	0	6	0	3	0	5	0	6
85-89	0	3	0	4	0	3	0	4	0	4	0	3	0	4
90+	1	0	2	0	2	0	2	0	2	0	2	0	2	0
Total	12	16	13	18	14	22	15	26	13	18	14	22	15	27
	28		31		36		42		31		36		42	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	99.0%	100.0%	99.0%	100.0%	99.1%	100.0%	99.2%	100.0%	99.3%	100.0%	99.5%	100.0%	99.7%	100.0%
65-69	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
70-74	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
75-79	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
80-84	0.0%	100.0%	1.9%	100.0%	3.8%	100.0%	5.8%	100.0%	17.4%	100.0%	33.2%	100.0%	46.2%	100.0%
85-89	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
90+	100.0%	0.0%	100.0%	0.7%	100.0%	1.4%	100.0%	2.1%	100.0%	7.5%	100.0%	17.2%	100.0%	29.6%
Total	99.3%	94.2%	99.4%	91.2%	99.5%	90.1%	99.6%	92.0%	99.6%	91.8%	99.7%	91.7%	99.8%	94.3%
	96.3%		94.4%		93.6%		94.7%		94.9%		94.6%		96.2%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Ashford
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	1	2	2	2	2	2	2	2	2	2	2	2
Supply Excess/(Deficiency)	(1)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	5	5	5	5	5	5	5	5	5	5	5	5
Medicaid Portion	5	5	5	5	5	5	5	5	5	5	5	5
Medicaid Demand	5	5	6	7	5	5	5	5	6	6	7	5
Supply Excess/(Deficiency)	0	(1)	(1)	(2)	(2)	(1)	(1)	(1)	(1)	(1)	(2)	(2)

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	3	3	3	3	3	3	3	3	3	3	3	3
Medicaid Portion	3	3	3	3	3	3	3	3	3	3	3	3
Medicaid Demand	3	3	4	4	3	3	3	3	4	4	4	3
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(0)	(0)	(1)	(1)	(1)	(1)	(1)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Avon
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Apple Rehab Avon	For profit - Corporation	60	43	71.7%	100.0%	0.0%	10.8%	67.7%	21.5%	0.0%	0.0%
Total		180	153	85.0%			13.9%	65.1%	20.0%	0.0%	1.0%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Apple Rehab Avon	0.72	0.76	1.49	2.40	0.89	0.02	7.99	12.88	4.78	0.11	5.65	7.78
Total		0.83	0.65	1.49	2.77	0.84	0.15	28.43	53.06	16.08	2.82	

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Windsor	3	105	Newington	3	48
Torrington	6	77	Farmington	3	48
West Hartford	5	68	Plainville	1	41
Hartford	5	57	Bloomfield	5	34
New Britain	5	52	Bristol	4	24

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Avon
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	416	383	267	245	264	242	353	326
5-9	712	673	498	450	349	313	346	310
10-14	812	781	869	839	655	616	506	478
15-19	650	607	921	891	978	949	764	726
20-24	234	225	534	489	803	762	860	820
25-29	258	246	79	81	397	364	644	612
30-34	265	306	252	229	90	94	390	347
35-39	445	571	354	404	341	328	180	193
40-44	731	764	577	742	487	576	475	499
45-49	793	923	871	899	719	877	630	712
50-54	841	813	866	983	942	959	793	937
55-59	650	750	860	824	884	992	959	968
60-64	622	628	624	733	826	806	849	971
65-69	379	427	572	570	574	671	765	741
70-74	312	332	323	378	498	513	500	607
75-79	243	294	273	308	282	349	433	471
80-84	188	277	202	265	225	277	233	310
85-89	114	236	133	220	142	212	156	220
90+	45	152	68	211	82	227	90	229
Total	8,710	9,388	9,143	9,761	9,538	10,127	9,926	10,477
	18,098		18,904		19,665		20,403	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-35.9%	-1.2%	34.2%
-31.6%	-30.2%	-0.9%
7.2%	-25.6%	-22.6%
44.2%	6.3%	-22.7%
122.9%	53.0%	7.3%
-68.3%	375.6%	65.0%
-15.8%	-61.7%	300.5%
-25.4%	-11.7%	-44.2%
-11.8%	-19.4%	-8.4%
3.1%	-9.8%	-15.9%
11.8%	2.8%	-9.0%
20.3%	11.4%	2.7%
8.6%	20.3%	11.5%
41.7%	9.0%	21.0%
8.9%	44.2%	9.5%
8.2%	8.6%	43.3%
0.4%	7.5%	8.2%
0.9%	0.3%	6.2%
41.6%	10.8%	3.2%
4.5%	4.0%	3.8%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	60	56	62	57	63	57	63	57	62	57	63	57	63	57
65-69	2	8	4	11	4	13	5	14	4	11	4	13	5	14
70-74	4	13	5	15	7	21	7	25	5	15	7	21	7	25
75-79	4	13	4	14	4	15	7	21	4	14	4	15	7	21
80-84	6	21	6	20	7	21	7	24	6	20	7	21	7	24
85-89	4	30	5	28	5	27	5	28	5	28	5	27	5	28
90+	6	48	9	67	10	72	12	73	9	67	10	72	12	73
Total	87	190	94	212	100	226	106	241	94	212	100	226	106	241
	276		305		327		347		305		327		347	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0.8%	0.7%	0.8%	0.7%	0.8%	0.7%	0.8%	0.7%	0.8%	0.7%	0.8%	0.7%	0.8%	0.7%
65-69	0.6%	1.9%	0.6%	1.9%	0.6%	1.9%	0.6%	1.9%	0.6%	1.9%	0.6%	1.9%	0.6%	1.9%
70-74	1.4%	4.0%	1.4%	4.0%	1.4%	4.0%	1.4%	4.0%	1.4%	4.0%	1.4%	4.0%	1.4%	4.0%
75-79	1.5%	4.4%	1.5%	4.4%	1.5%	4.4%	1.5%	4.4%	1.5%	4.4%	1.5%	4.4%	1.5%	4.4%
80-84	3.1%	7.7%	3.1%	7.7%	3.1%	7.7%	3.1%	7.7%	3.1%	7.7%	3.1%	7.7%	3.1%	7.7%
85-89	3.4%	12.7%	3.4%	12.7%	3.4%	12.7%	3.4%	12.7%	3.4%	12.7%	3.4%	12.7%	3.4%	12.7%
90+	12.8%	31.8%	12.8%	31.8%	12.8%	31.8%	12.8%	31.8%	12.8%	31.8%	12.8%	31.8%	12.8%	31.8%
Total	1.0%	2.0%	1.0%	2.2%	1.1%	2.2%	1.1%	2.3%	1.0%	2.2%	1.1%	2.2%	1.1%	2.3%
	1.5%		1.6%		1.7%		1.7%		1.6%		1.7%		1.7%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Avon
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	20	14	20	14	20	14	20	14	20	14	20	14	20	14
65-69	1	2	2	3	2	4	2	4	2	3	2	4	2	4
70-74	3	6	3	7	4	10	4	11	3	7	4	10	4	11
75-79	2	8	2	8	2	9	4	13	2	8	2	9	4	13
80-84	4	18	4	17	5	18	5	20	4	17	5	18	5	20
85-89	3	28	3	26	4	25	4	26	3	26	4	25	4	26
90+	4	45	7	63	8	67	9	68	7	63	8	67	9	68
Total	36	122	40	139	44	148	48	157	40	139	44	148	48	157
	158		179		192		204		179		192		204	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	32.3%	24.8%	32.3%	24.8%	32.3%	24.8%	32.3%	24.8%	32.3%	24.8%	32.3%	24.8%	32.3%	24.8%
65-69	41.4%	28.1%	41.4%	28.1%	41.4%	28.1%	41.4%	28.1%	41.4%	28.1%	41.4%	28.1%	41.4%	28.1%
70-74	56.6%	46.6%	56.6%	46.6%	56.6%	46.6%	56.6%	46.6%	56.6%	46.6%	56.6%	46.6%	56.6%	46.6%
75-79	55.6%	60.9%	55.6%	60.9%	55.6%	60.9%	55.6%	60.9%	55.6%	60.9%	55.6%	60.9%	55.6%	60.9%
80-84	65.7%	84.0%	65.7%	84.0%	65.7%	84.0%	65.7%	84.0%	65.7%	84.0%	65.7%	84.0%	65.7%	84.0%
85-89	72.3%	94.4%	72.3%	94.4%	72.3%	94.4%	72.3%	94.4%	72.3%	94.4%	72.3%	94.4%	72.3%	94.4%
90+	76.8%	93.4%	76.8%	93.4%	76.8%	93.4%	76.8%	93.4%	76.8%	93.4%	76.8%	93.4%	76.8%	93.4%
Total	41.8%	64.1%	43.2%	65.5%	44.3%	65.2%	45.0%	65.0%	43.2%	65.5%	44.3%	65.2%	45.0%	65.0%
	57.1%		58.7%		58.8%		58.9%		58.7%		58.8%		58.9%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1	1	1	1	1	1	1	1	1	1	1	1	0	0
65-69	0	0	0	1	0	1	0	1	0	0	0	0	0	0
70-74	2	4	1	5	2	6	2	7	1	4	1	4	1	4
75-79	1	6	1	6	1	7	2	9	1	5	1	4	1	4
80-84	4	15	4	14	4	14	4	15	3	11	3	9	3	8
85-89	3	22	3	20	3	19	4	20	3	18	3	15	2	12
90+	4	43	7	59	8	63	9	63	6	55	7	53	7	45
Total	15	91	18	105	20	110	22	115	15	94	15	86	14	73
	106		123		131		137		109		101		87	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	18	13	19	13	19	13	19	13	19	13	20	14	20	14
65-69	1	2	2	2	2	3	2	3	2	3	2	3	2	4
70-74	1	2	1	2	2	4	2	5	1	3	3	6	3	8
75-79	1	2	1	2	1	3	2	4	1	4	2	5	3	8
80-84	0	3	0	3	0	4	0	5	1	6	2	9	2	13
85-89	0	6	0	6	0	6	0	6	0	8	1	10	1	14
90+	0	3	0	4	0	5	0	5	1	8	1	15	2	23
Total	21	30	23	34	24	37	26	42	25	45	29	62	34	83
	52		56		61		68		70		91		117	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	94.5%	91.6%	94.9%	92.1%	95.3%	92.6%	95.7%	93.2%	96.4%	93.7%	97.3%	96.0%	98.3%	98.2%
65-69	100.0%	81.5%	100.0%	82.5%	100.0%	83.6%	100.0%	84.7%	100.0%	87.8%	100.0%	91.1%	100.0%	93.7%
70-74	40.0%	30.7%	42.1%	34.4%	44.2%	38.1%	46.4%	42.0%	55.0%	46.9%	65.9%	58.4%	73.5%	68.9%
75-79	40.0%	24.2%	41.6%	27.0%	43.1%	30.0%	44.8%	32.9%	53.1%	43.5%	62.8%	56.8%	71.3%	65.5%
80-84	0.0%	18.1%	1.9%	19.8%	3.8%	21.6%	5.8%	23.4%	17.4%	33.4%	33.2%	50.4%	46.2%	62.6%
85-89	0.0%	21.2%	1.4%	22.3%	2.8%	23.3%	4.2%	24.4%	14.2%	30.4%	25.8%	40.6%	38.7%	52.7%
90+	0.0%	5.9%	0.9%	6.5%	1.7%	7.2%	2.6%	7.9%	9.6%	13.0%	18.3%	22.1%	26.2%	33.7%
Total	58.8%	24.9%	56.0%	24.2%	54.3%	25.3%	54.0%	26.8%	62.3%	32.2%	66.1%	42.1%	70.7%	53.1%
	32.6%		31.3%		32.0%		33.2%		39.0%		47.6%		57.2%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Avon
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	180	180	180	180	180	180	180	180	180	180	180	180
Medicaid Portion	117	65.1%	117	65.1%	117	65.1%	117	65.1%	117	65.1%	117	65.1%
Medicaid Demand	106		123		131		137		109		101	
Supply Excess/(Deficiency)	11		(6)		(13)		(19)		8		17	

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	28	28	28	28	28	28	28	28	28	28	28	28
Medicaid Portion	19	65.1%	19	65.1%	19	65.1%	19	65.1%	19	65.1%	19	65.1%
Medicaid Demand	17		19		21		22		17		16	
Supply Excess/(Deficiency)	2		(1)		(2)		(3)		1		3	

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	53	53	53	53	53	53	53	53	53	53	53	53
Medicaid Portion	35	65.1%	35	65.1%	35	65.1%	35	65.1%	35	65.1%	35	65.1%
Medicaid Demand	31		36		39		40		32		30	
Supply Excess/(Deficiency)	3		(2)		(4)		(6)		2		5	

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	16	16	16	16	16	16	16	16	16	16	16	16
Medicaid Portion	10	65.1%	10	65.1%	10	65.1%	10	65.1%	10	65.1%	10	65.1%
Medicaid Demand	10		11		12		12		10		9	
Supply Excess/(Deficiency)	1		(1)		(1)		(2)		1		1	

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	3	3	3	3	3	3	3	3	3	3	3	3
Medicaid Portion	2	65.1%	2	65.1%	2	65.1%	2	65.1%	2	65.1%	2	65.1%
Medicaid Demand	2		2		2		2		2		2	
Supply Excess/(Deficiency)	0		(0)		(0)		(0)		0		0	

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	100.0%	2	100.0%	2	100.0%	2	100.0%	2	100.0%	2	100.0%
Medicaid Demand	2		3		3		3		3		4	
Supply Excess/(Deficiency)	0		(0)		(0)		(1)		(1)		(2)	

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	5	5	5	5	5	5	5	5	5	5	5	5
Medicaid Portion	5	100.0%	5	100.0%	5	100.0%	5	100.0%	5	100.0%	5	100.0%
Medicaid Demand	5		6		7		7		7		9	
Supply Excess/(Deficiency)	0		(0)		(1)		(2)		(2)		(4)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	100.0%	0	100.0%	0	100.0%	0	100.0%	0	100.0%	0	100.0%
Medicaid Demand	0		0		0		0		0		1	
Supply Excess/(Deficiency)	0		(0)		(0)		(0)		(0)		(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Barkhamsted
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	Farmington	3	48
Meriden	8	96	Plainville	1	41
Torrington	6	77	Cromwell	3	34
West Hartford	5	68	Bloomfield	5	34
New Britain	5	52	Middletown	4	25

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Barkhamsted
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	87	66	59	50	52	45	66	58
5-9	154	117	100	72	72	56	65	51
10-14	139	128	174	126	121	81	93	65
15-19	139	144	158	146	194	145	140	99
20-24	64	57	122	134	141	136	177	135
25-29	61	42	27	17	85	94	104	96
30-34	61	78	48	33	18	15	71	85
35-39	97	129	70	95	57	50	28	32
40-44	189	171	118	153	92	119	79	75
45-49	192	176	210	187	140	169	114	136
50-54	183	183	204	181	222	192	153	175
55-59	182	169	183	184	204	182	221	193
60-64	140	133	181	163	182	177	202	175
65-69	92	105	133	128	171	157	172	171
70-74	65	63	83	101	120	122	155	149
75-79	39	51	56	57	71	91	103	110
80-84	31	21	30	41	43	47	55	74
85-89	13	17	21	13	20	27	28	32
90+	4	17	6	17	10	15	11	21
Total	1,932	1,867	1,983	1,898	2,015	1,920	2,037	1,932
	3,799		3,881		3,935		3,969	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-28.8%	-11.0%	27.8%
-36.5%	-25.6%	-9.4%
12.4%	-32.7%	-21.8%
7.4%	11.5%	-29.5%
111.6%	8.2%	12.6%
-57.3%	306.8%	11.7%
-41.7%	-59.3%	372.7%
-27.0%	-35.2%	-43.9%
-24.7%	-22.1%	-27.0%
7.9%	-22.2%	-19.1%
5.2%	7.5%	-20.8%
4.6%	5.2%	7.3%
26.0%	4.4%	5.0%
32.5%	25.7%	4.6%
43.8%	31.5%	25.6%
25.6%	43.4%	31.5%
36.5%	26.8%	43.3%
13.3%	38.2%	27.7%
9.5%	8.7%	28.0%
2.2%	1.4%	0.9%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	16	25	15	24	15	23	14	21	15	24	15	23	14	21
65-69	0	2	0	2	0	2	0	2	0	2	0	2	0	2
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	1	0	1	0	2	0	2	0	1	0	2	0	2
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	16	27	15	27	15	27	14	26	15	27	15	27	14	26
	43		42		41		40		42		41		40	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0.9%	1.6%	0.9%	1.6%	0.9%	1.6%	0.9%	1.6%	0.9%	1.6%	0.9%	1.6%	0.9%	1.6%
65-69	0.0%	1.4%	0.0%	1.4%	0.0%	1.4%	0.0%	1.4%	0.0%	1.4%	0.0%	1.4%	0.0%	1.4%
70-74	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	5.9%	0.0%	5.9%	0.0%	5.9%	0.0%	5.9%	0.0%	5.9%	0.0%	5.9%	0.0%	5.9%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	0.8%	1.5%	0.8%	1.4%	0.7%	1.4%	0.7%	1.3%	0.8%	1.4%	0.7%	1.4%	0.7%	1.3%
	1.1%		1.1%		1.0%		1.0%		1.1%		1.0%		1.0%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Barkhamsted
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives													
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female		
0-64	3	3	3		3		2		3		2		3		2		3		2		2	
65-69	0	1	0		1		0		1		0		1		0		1		0		1	
70-74	0	0	0		0		0		0		0		0		0		0		0		0	
75-79	0	0	0		0		0		0		0		0		0		0		0		0	
80-84	0	0	0		0		0		0		0		0		0		0		0		0	
85-89	0	1	0		1		0		2		0		2		0		1		2		0	
90+	0	0	0		0		0		0		0		0		0		0		0		0	
Total	3	5	3		5		2		6		2		6		3		5		6		2	
	8		7		8		8		7		8		8		8		8					

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives													
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female		
0-64	17.1%	11.4%	17.1%		11.4%		17.1%		11.4%		17.1%		11.4%		17.1%		11.4%		17.1%		11.4%	
65-69	0.0%	66.7%	0.0%		66.7%		0.0%		66.7%		0.0%		66.7%		0.0%		66.7%		0.0%		66.7%	
70-74	0.0%	0.0%	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	
75-79	0.0%	0.0%	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	
80-84	0.0%	0.0%	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	
85-89	0.0%	100.0%	0.0%		100.0%		0.0%		100.0%		0.0%		100.0%		0.0%		100.0%		0.0%		100.0%	
90+	0.0%	0.0%	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	
Total	17.1%	17.7%	17.1%		17.8%		17.1%		21.4%		17.1%		23.2%		17.1%		17.8%		17.1%		23.2%	
	17.5%		17.6%		19.9%		21.1%		17.6%		19.9%		21.1%									

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives													
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female		
0-64	0	0	0		0		0		0		0		0		0		0		0		0	
65-69	0	0	0		0		0		0		0		0		0		0		0		0	
70-74	0	0	0		0		0		0		0		0		0		0		0		0	
75-79	0	0	0		0		0		0		0		0		0		0		0		0	
80-84	0	0	0		0		0		0		0		0		0		0		0		0	
85-89	0	0	0		0		0		0		0		0		0		0		0		0	
90+	0	0	0		0		0		0		0		0		0		0		0		0	
Total	0	0	0		0		0		0		0		0		0		0		0		0	
	0		0		0		0		0		0		0		0		0					

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives													
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female		
0-64	3	3	3		3		2		3		2		3		2		3		2		2	
65-69	0	1	0		1		0		1		0		1		0		1		0		1	
70-74	0	0	0		0		0		0		0		0		0		0		0		0	
75-79	0	0	0		0		0		0		0		0		0		0		0		0	
80-84	0	0	0		0		0		0		0		0		0		0		0		0	
85-89	0	1	0		1		0		2		0		2		0		1		2		0	
90+	0	0	0		0		0		0		0		0		0		0		0		0	
Total	3	5	3		5		2		6		2		6		3		5		6		2	
	8		7		8		8		7		8		8		8		8					

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives													
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female		
0-64	100.0%	100.0%	100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%	
65-69	0.0%	100.0%	3.1%		100.0%		6.3%		100.0%		9.6%		100.0%		24.9%		100.0%		44.3%		100.0%	
70-74	0.0%	0.0%	3.5%		5.3%		7.0%		10.8%		10.7%		16.4%		25.0%		23.4%		43.1%		40.0%	
75-79	0.0%	0.0%	2.6%		3.7%		5.2%		7.6%		8.0%		11.5%		21.8%		25.4%		38.1%		43.0%	
80-84	0.0%	0.0%	1.9%		2.1%		3.8%		4.3%		5.8%		6.5%		17.4%		18.7%		33.2%		39.5%	
85-89	0.0%	100.0%	1.4%		100.0%		2.8%		100.0%		4.2%		100.0%		14.2%		100.0%		25.8%		100.0%	
90+	0.0%	0.0%	0.9%		0.7%		1.7%		1.4%		2.6%		2.1%		9.6%		7.5%		18.3%		17.2%	
Total	100.0%	100.0%	100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%	
	100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%					

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Barkhamsted
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	(0)	(0)	0	0	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Waterbury	Town	Beacon Falls
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	Hamden	4	32
Meriden	8	96	Milford	3	31
Wallingford	4	91	North Haven	1	22
Shelton	4	67	Cheshire	2	20
New Haven	6	48	Trumbull	2	17

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Waterbury	Town	Beacon Falls
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	178	143	141	130	139	125	147	137
5-9	190	194	183	152	146	139	144	135
10-14	218	199	203	211	196	169	158	156
15-19	194	187	226	225	211	236	204	195
20-24	161	141	185	175	217	212	202	224
25-29	160	148	147	123	171	156	203	194
30-34	154	173	164	156	151	131	175	164
35-39	200	209	171	204	181	187	168	161
40-44	271	259	222	225	193	220	203	203
45-49	270	278	281	268	232	235	204	230
50-54	282	270	282	279	293	270	245	237
55-59	195	198	281	268	280	277	291	268
60-64	191	203	194	202	277	270	277	279
65-69	148	166	192	210	196	209	273	275
70-74	88	91	143	167	183	208	187	207
75-79	56	66	83	85	131	153	165	190
80-84	28	52	44	58	65	75	101	130
85-89	26	34	18	38	28	43	41	55
90+	10	18	15	25	13	30	17	34
Total	3,020	3,029	3,175	3,201	3,303	3,345	3,405	3,474
	6,049		6,376		6,648		6,879	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-15.6%	-2.6%	7.6%
-12.8%	-14.9%	-2.1%
-0.7%	-11.8%	-14.0%
18.4%	-0.9%	-10.7%
19.2%	19.2%	-0.7%
-12.3%	21.1%	21.4%
-2.1%	-11.9%	20.2%
-8.3%	-1.9%	-10.6%
-15.7%	-7.6%	-1.7%
0.2%	-14.9%	-7.1%
1.6%	0.4%	-14.4%
39.7%	1.5%	0.4%
0.5%	38.1%	1.6%
28.0%	0.7%	35.3%
73.2%	26.1%	0.8%
37.7%	69.0%	25.0%
27.5%	37.3%	65.0%
-6.7%	26.8%	35.2%
42.9%	7.5%	18.6%
5.4%	4.3%	3.5%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	26	35	26	35	26	36	26	35	26	35	26	36	26	35
65-69	1	3	1	4	1	4	2	5	1	4	1	4	2	5
70-74	1	1	2	2	2	2	2	2	2	2	2	2	2	2
75-79	1	1	1	2	1	3	1	4	1	2	1	3	1	4
80-84	1	2	1	2	1	3	2	5	1	2	1	3	2	5
85-89	1	1	1	1	1	1	2	2	1	1	1	1	2	2
90+	0	1	0	1	0	1	0	1	0	1	0	1	0	1
Total	30	44	31	47	33	50	34	54	31	47	33	50	34	54
	74		78		83		88		78		83		88	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.0%	1.4%	1.0%	1.4%	1.0%	1.4%	1.0%	1.4%	1.0%	1.4%	1.0%	1.4%	1.0%	1.4%
65-69	0.7%	1.8%	0.7%	1.8%	0.7%	1.8%	0.7%	1.8%	0.7%	1.8%	0.7%	1.8%	0.7%	1.8%
70-74	1.1%	1.1%	1.1%	1.1%	1.1%	1.1%	1.1%	1.1%	1.1%	1.1%	1.1%	1.1%	1.1%	1.1%
75-79	0.9%	2.1%	0.9%	2.1%	0.9%	2.1%	0.9%	2.1%	0.9%	2.1%	0.9%	2.1%	0.9%	2.1%
80-84	1.8%	3.7%	1.8%	3.7%	1.8%	3.7%	1.8%	3.7%	1.8%	3.7%	1.8%	3.7%	1.8%	3.7%
85-89	3.8%	2.9%	3.8%	2.9%	3.8%	2.9%	3.8%	2.9%	3.8%	2.9%	3.8%	2.9%	3.8%	2.9%
90+	0.0%	4.2%	0.0%	4.2%	0.0%	4.2%	0.0%	4.2%	0.0%	4.2%	0.0%	4.2%	0.0%	4.2%
Total	1.0%	1.5%	1.0%	1.5%	1.0%	1.5%	1.0%	1.6%	1.0%	1.5%	1.0%	1.5%	1.0%	1.6%
	1.2%		1.2%		1.2%		1.3%		1.2%		1.2%		1.3%	

Labor Market Area	Waterbury	Town	Beacon Falls
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	3	5	3	5	3	5	3	5	3	5	3	5	3	5
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	1	0	1	0	2	0	3	0	1	0	2	0	3
80-84	0	1	0	1	0	1	0	2	0	1	0	1	0	2
85-89	1	0	0	0	1	0	1	0	0	0	1	0	1	0
90+	0	1	0	1	0	1	0	1	0	1	0	1	0	1
Total	4	8	3	8	4	10	4	11	3	8	4	10	4	11
	11		12		14		15		12		14		15	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	11.5%	14.5%	11.5%	14.5%	11.5%	14.5%	11.5%	14.5%	11.5%	14.5%	11.5%	14.5%	11.5%	14.5%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
75-79	0.0%	70.6%	0.0%	70.6%	0.0%	70.6%	0.0%	70.6%	0.0%	70.6%	0.0%	70.6%	0.0%	70.6%
80-84	0.0%	43.5%	0.0%	43.5%	0.0%	43.5%	0.0%	43.5%	0.0%	43.5%	0.0%	43.5%	0.0%	43.5%
85-89	66.7%	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%	0.0%
90+	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Total	12.2%	17.4%	11.1%	17.8%	11.3%	19.8%	11.6%	21.2%	11.1%	17.8%	11.3%	19.8%	11.6%	21.2%
	15.3%		15.1%		16.4%		17.5%		15.1%		16.4%		17.5%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	3	5	3	5	3	5	3	5	3	5	3	5	3	5
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	1	0	1	0	2	0	3	0	1	0	2	0	3
80-84	0	1	0	1	0	1	0	2	0	1	0	1	0	2
85-89	1	0	0	0	1	0	1	0	0	0	1	0	1	0
90+	0	1	0	1	0	1	0	1	0	1	0	1	0	1
Total	4	7	3	8	4	10	4	11	3	8	4	10	4	11
	11		12		13		15		12		14		15	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	100.0%	95.1%	100.0%	95.4%	100.0%	95.7%	100.0%	96.0%	100.0%	96.3%	100.0%	97.6%	100.0%	99.0%
65-69	0.0%	0.0%	3.1%	5.7%	6.3%	11.5%	9.6%	17.4%	24.9%	34.0%	44.3%	52.2%	64.6%	66.1%
70-74	0.0%	0.0%	3.5%	5.3%	7.0%	10.8%	10.7%	16.4%	25.0%	23.4%	43.1%	40.0%	55.8%	55.2%
75-79	0.0%	100.0%	2.6%	100.0%	5.2%	100.0%	8.0%	100.0%	21.8%	100.0%	38.1%	100.0%	52.2%	100.0%
80-84	0.0%	100.0%	1.9%	100.0%	3.8%	100.0%	5.8%	100.0%	17.4%	100.0%	33.2%	100.0%	46.2%	100.0%
85-89	100.0%	0.0%	100.0%	1.3%	100.0%	2.7%	100.0%	4.1%	100.0%	11.6%	100.0%	24.5%	100.0%	40.0%
90+	0.0%	100.0%	0.9%	100.0%	1.7%	100.0%	2.6%	100.0%	9.6%	100.0%	18.3%	100.0%	26.2%	100.0%
Total	100.0%	96.7%	100.0%	97.2%	100.0%	97.8%	100.0%	98.2%	100.0%	97.7%	100.0%	98.8%	100.0%	99.5%
	97.8%		98.0%		98.4%		98.7%		98.4%		99.1%		99.7%	

Labor Market Area	Waterbury	Town	Beacon Falls
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	2	3	3	3	3	2	3	3	3	3	3
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	(1)	(1)	(0)	(0)	(0)	(1)	(1)	(1)

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	3	3	3	3	3	3	3	3	3	3	3	3
Medicaid Portion	3	3	3	3	3	3	3	3	3	3	3	3
Medicaid Demand	3	3	3	3	4	3	3	3	3	3	4	3
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(0)	(0)	(1)	(1)	(1)	(1)	(1)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Berlin
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Ledgecrest Health Care Center, Inc	For profit - Corporation	60	51	85.0%	100.0%	0.0%	8.1%	73.9%	18.0%	0.0%	0.0%
Total		60	51	85.0%			8.1%	73.9%	18.0%	0.0%	0.0%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Ledgecrest Health Care Center, Inc	0.75	0.37	1.12	2.54	0.78	0.06	7.13	16.20	4.95	0.40	5.53	6.94
Total	0.75	0.37	1.12	2.54	0.78	0.06	7.13	16.20	4.95	0.40		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	New Britain	5	52
Meriden	8	96	Newington	3	48
Wallingford	4	91	Farmington	3	48
West Hartford	5	68	Plainville	1	41
Hartford	5	57	Cromwell	3	34

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Berlin
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	428	438	381	363	368	350	374	355
5-9	663	538	479	474	432	399	420	386
10-14	692	638	748	596	565	532	518	456
15-19	638	583	762	691	819	649	635	585
20-24	457	445	561	496	685	604	741	562
25-29	415	420	342	337	445	388	569	496
30-34	412	403	380	413	307	330	411	381
35-39	529	578	473	489	442	499	369	416
40-44	712	772	621	690	565	601	534	611
45-49	868	894	791	849	701	767	646	679
50-54	865	964	909	941	834	897	745	816
55-59	824	854	867	987	911	965	837	921
60-64	664	698	823	873	864	1,003	906	981
65-69	449	511	644	697	793	865	832	990
70-74	308	376	423	507	601	681	737	838
75-79	268	368	277	353	377	470	532	628
80-84	238	387	221	332	229	319	308	418
85-89	159	255	169	308	157	267	163	257
90+	49	106	89	175	106	230	105	232
Total	9,638	10,228	9,960	10,571	10,201	10,816	10,382	11,008
	19,866		20,531		21,017		21,390	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-14.1%	-3.5%	1.5%
-20.6%	-12.8%	-3.0%
-1.1%	-18.4%	-11.2%
19.0%	1.0%	-16.9%
17.2%	21.9%	1.1%
-18.7%	22.7%	27.9%
-2.7%	-19.7%	24.3%
-13.1%	-2.2%	-16.6%
-11.7%	-11.1%	-1.8%
-6.9%	-10.5%	-9.7%
1.1%	-6.4%	-9.8%
10.5%	1.2%	-6.3%
24.5%	10.1%	1.1%
39.7%	23.6%	9.9%
36.0%	37.8%	22.9%
-0.9%	34.4%	37.0%
-11.5%	-0.9%	32.5%
15.2%	-11.1%	-0.9%
70.3%	27.3%	0.3%
3.3%	2.4%	1.8%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	104	107	104	107	101	104	98	100	104	107	101	104	98	100
65-69	7	19	10	26	12	32	13	37	10	26	12	32	13	37
70-74	7	14	9	18	13	24	17	30	9	18	13	24	17	30
75-79	5	17	5	17	7	22	10	30	5	17	7	22	10	30
80-84	6	20	5	18	6	17	8	22	5	18	6	17	8	22
85-89	7	13	8	15	7	13	7	13	8	15	7	13	7	13
90+	4	20	8	33	9	43	9	43	8	33	9	43	9	43
Total	141	210	150	233	157	255	162	274	150	233	157	255	162	274
	350		382		412		436		382		412		436	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%
65-69	1.5%	3.7%	1.5%	3.7%	1.5%	3.7%	1.5%	3.7%	1.5%	3.7%	1.5%	3.7%	1.5%	3.7%
70-74	2.2%	3.6%	2.2%	3.6%	2.2%	3.6%	2.2%	3.6%	2.2%	3.6%	2.2%	3.6%	2.2%	3.6%
75-79	2.0%	4.7%	2.0%	4.7%	2.0%	4.7%	2.0%	4.7%	2.0%	4.7%	2.0%	4.7%	2.0%	4.7%
80-84	2.5%	5.3%	2.5%	5.3%	2.5%	5.3%	2.5%	5.3%	2.5%	5.3%	2.5%	5.3%	2.5%	5.3%
85-89	4.5%	4.9%	4.5%	4.9%	4.5%	4.9%	4.5%	4.9%	4.5%	4.9%	4.5%	4.9%	4.5%	4.9%
90+	8.7%	18.6%	8.7%	18.6%	8.7%	18.6%	8.7%	18.6%	8.7%	18.6%	8.7%	18.6%	8.7%	18.6%
Total	1.8%	2.0%	1.5%	2.2%	1.5%	2.4%	1.6%	2.5%	1.5%	2.2%	1.5%	2.4%	1.6%	2.5%
	1.8%	2.0%	1.9%		2.0%		2.0%		1.9%		2.0%		2.0%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Berlin
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	26	18	26	18	26	18	25	17	26	18	26	18	25	17
65-69	3	4	5	5	6	6	6	7	5	5	6	6	6	7
70-74	4	3	6	4	8	6	10	7	6	4	8	6	10	7
75-79	2	6	2	6	2	7	3	10	2	6	2	7	3	10
80-84	4	15	3	13	3	13	5	17	3	13	3	13	5	17
85-89	7	11	7	13	7	11	7	11	7	13	7	11	7	11
90+	3	15	6	24	7	32	7	32	6	24	7	32	7	32
Total	49	72	55	84	59	93	63	101	55	84	59	93	63	101
	121		139		152		164		139		152		164	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	25.2%	16.9%	25.2%	16.9%	25.2%	16.9%	25.2%	16.9%	25.2%	16.9%	25.2%	16.9%	25.2%	16.9%
65-69	49.4%	18.6%	49.4%	18.6%	49.4%	18.6%	49.4%	18.6%	49.4%	18.6%	49.4%	18.6%	49.4%	18.6%
70-74	59.0%	24.1%	59.0%	24.1%	59.0%	24.1%	59.0%	24.1%	59.0%	24.1%	59.0%	24.1%	59.0%	24.1%
75-79	28.6%	33.7%	28.6%	33.7%	28.6%	33.7%	28.6%	33.7%	28.6%	33.7%	28.6%	33.7%	28.6%	33.7%
80-84	59.2%	75.1%	59.2%	75.1%	59.2%	75.1%	59.2%	75.1%	59.2%	75.1%	59.2%	75.1%	59.2%	75.1%
85-89	97.7%	87.3%	97.7%	87.3%	97.7%	87.3%	97.7%	87.3%	97.7%	87.3%	97.7%	87.3%	97.7%	87.3%
90+	80.4%	74.7%	80.4%	74.7%	80.4%	74.7%	80.4%	74.7%	80.4%	74.7%	80.4%	74.7%	80.4%	74.7%
Total	35.0%	34.2%	36.9%	35.9%	37.9%	36.4%	38.8%	36.8%	36.9%	35.9%	37.9%	36.4%	38.8%	36.8%
	34.5%		36.3%		37.0%		37.5%		36.3%		37.0%		37.5%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1	1	1	1	1	1	1	1	1	0	0	0	0	0
65-69	1	0	1	0	2	0	2	0	1	0	1	0	1	0
70-74	0	0	0	0	1	0	1	0	0	0	0	0	0	0
75-79	1	1	1	1	1	1	1	2	0	1	0	1	0	1
80-84	2	6	2	5	2	5	3	6	2	4	1	3	2	3
85-89	3	8	3	9	3	8	3	8	3	8	2	6	2	5
90+	3	12	5	19	5	25	5	25	4	18	5	21	4	18
Total	11	27	13	35	14	40	15	41	11	32	11	31	9	27
	38		48		54		56		43		42		36	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	25	17	25	17	25	17	24	16	26	18	25	17	25	17
65-69	3	4	4	5	5	6	5	7	4	5	5	6	6	7
70-74	4	3	5	4	7	6	9	7	5	4	8	6	9	7
75-79	1	5	1	5	1	6	2	8	1	5	2	7	3	9
80-84	1	9	1	8	1	8	2	11	2	9	2	10	3	14
85-89	4	3	4	4	4	3	4	3	4	5	4	5	5	6
90+	1	3	2	5	2	7	2	7	2	7	3	11	3	14
Total	38	44	42	48	45	53	48	60	44	52	49	62	54	74
	83		90		98		107		96		110		127	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	96.8%	96.3%	97.1%	96.6%	97.3%	96.8%	97.5%	97.0%	97.9%	97.2%	98.5%	98.2%	99.0%	99.2%
65-69	73.2%	100.0%	74.0%	100.0%	74.9%	100.0%	75.7%	100.0%	79.9%	100.0%	85.1%	100.0%	90.5%	100.0%
70-74	91.8%	100.0%	92.1%	100.0%	92.4%	100.0%	92.7%	100.0%	93.9%	100.0%	95.4%	100.0%	96.4%	100.0%
75-79	66.7%	80.0%	67.5%	80.7%	68.4%	81.5%	69.3%	82.3%	73.9%	85.1%	79.4%	88.6%	84.1%	90.9%
80-84	35.7%	60.9%	36.9%	61.7%	38.2%	62.6%	39.4%	63.4%	46.9%	68.2%	57.0%	76.3%	65.4%	82.2%
85-89	52.4%	27.5%	53.0%	28.4%	53.7%	29.4%	54.4%	30.4%	59.1%	35.9%	64.7%	45.3%	70.8%	56.5%
90+	24.4%	20.9%	25.0%	21.4%	25.7%	22.0%	26.4%	22.5%	31.6%	26.9%	38.2%	34.5%	44.2%	44.3%
Total	78.2%	61.8%	76.1%	57.7%	76.0%	57.3%	75.9%	59.3%	79.5%	62.0%	82.2%	66.3%	85.0%	73.4%
	68.4%		65.0%		64.6%		65.7%		69.0%		72.5%		77.9%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Berlin
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	60	60	60	60	60	60	60	
Medicaid Portion	44	44	44	44	44	44	44	73.9%
Medicaid Demand	38	48	54	56	43	42	36	
Supply Excess/(Deficiency)	6	(4)	(10)	(12)	1	2	8	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	7	7	7	7	7	7	7	
Medicaid Portion	5	5	5	5	5	5	5	73.9%
Medicaid Demand	5	6	6	7	5	5	4	
Supply Excess/(Deficiency)	1	(0)	(1)	(1)	0	0	1	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	16	16	16	16	16	16	16	
Medicaid Portion	12	12	12	12	12	12	12	73.9%
Medicaid Demand	10	13	15	15	12	11	10	
Supply Excess/(Deficiency)	2	(1)	(3)	(3)	0	1	2	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	5	5	5	5	5	5	5	
Medicaid Portion	4	4	4	4	4	4	4	73.9%
Medicaid Demand	3	4	4	5	4	3	3	
Supply Excess/(Deficiency)	1	(0)	(1)	(1)	0	0	1	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	0	0	0	0	0	0	0	
Medicaid Portion	0	0	0	0	0	0	0	73.9%
Medicaid Demand	0	0	0	0	0	0	0	
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	0	0	0	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	11	11	11	11	11	11	11	
Medicaid Portion	11	11	11	11	11	11	11	100.0%
Medicaid Demand	11	12	13	14	13	14	17	
Supply Excess/(Deficiency)	0	(1)	(2)	(3)	(2)	(4)	(6)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	4	4	4	4	4	4	4	
Medicaid Portion	4	4	4	4	4	4	4	100.0%
Medicaid Demand	4	4	5	5	5	5	6	
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(1)	(2)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	1	1	1	1	1	1	1	
Medicaid Portion	1	1	1	1	1	1	1	100.0%
Medicaid Demand	1	1	1	1	1	1	1	
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	New Haven	Town	Bethany
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	Westport	2	44
Meriden	8	96	Hamden	4	32
Wallingford	4	91	Milford	3	31
Shelton	4	67	North Haven	1	22
New Haven	6	48	Cheshire	2	20

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	New Haven	Town	Bethany
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	113	122	85	76	76	67	90	80
5-9	206	162	139	139	111	93	102	84
10-14	224	205	239	201	172	178	144	132
15-19	246	188	249	230	264	226	197	203
20-24	122	90	229	152	232	193	247	190
25-29	94	79	78	38	185	100	187	141
30-34	85	105	78	64	63	30	168	85
35-39	141	153	103	130	97	90	81	55
40-44	218	240	179	199	141	176	135	136
45-49	284	278	257	276	219	235	182	213
50-54	288	276	313	299	287	297	249	257
55-59	242	266	295	272	319	295	294	293
60-64	174	179	229	258	280	264	303	286
65-69	136	130	158	170	210	246	258	252
70-74	83	78	126	118	145	156	193	227
75-79	57	74	71	70	107	107	124	140
80-84	53	75	44	62	55	59	83	90
85-89	28	35	35	55	29	45	37	43
90+	14	20	18	27	22	38	21	38
Total	2,808	2,755	2,925	2,836	3,014	2,895	3,095	2,945
	5,563		5,761		5,909		6,040	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-31.5%	-11.2%	18.9%
-24.5%	-26.6%	-8.8%
2.6%	-20.5%	-21.1%
10.4%	2.3%	-18.4%
79.7%	11.5%	2.8%
-32.9%	145.7%	15.1%
-25.3%	-34.5%	172.0%
-20.7%	-19.7%	-27.3%
-17.5%	-16.1%	-14.5%
-5.2%	-14.8%	-13.0%
8.5%	-4.6%	-13.4%
11.6%	8.3%	-4.4%
38.0%	11.7%	8.3%
23.3%	39.0%	11.8%
51.6%	23.4%	39.5%
7.6%	51.8%	23.4%
-17.2%	7.5%	51.8%
42.9%	-17.8%	8.1%
32.4%	33.3%	-1.7%
3.6%	2.6%	2.2%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	21	21	21	21	21	20	20	19	21	21	21	20	20	19
65-69	0	1	0	1	0	2	0	2	0	1	0	2	0	2
70-74	1	1	2	2	2	2	2	3	2	2	2	2	2	3
75-79	0	1	0	1	0	1	0	2	0	1	0	1	0	2
80-84	1	1	1	1	1	1	2	1	1	1	1	1	2	1
85-89	1	3	1	5	1	4	1	4	1	5	1	4	1	4
90+	0	1	0	1	0	2	0	2	0	1	0	2	0	2
Total	24	29	25	31	25	32	26	32	25	31	25	32	26	32
	53		56		57		58		56		57		58	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%
65-69	0.2%	0.8%	0.2%	0.8%	0.2%	0.8%	0.2%	0.8%	0.2%	0.8%	0.2%	0.8%	0.2%	0.8%
70-74	1.2%	1.4%	1.2%	1.4%	1.2%	1.4%	1.2%	1.4%	1.2%	1.4%	1.2%	1.4%	1.2%	1.4%
75-79	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%
80-84	1.9%	1.3%	1.9%	1.3%	1.9%	1.3%	1.9%	1.3%	1.9%	1.3%	1.9%	1.3%	1.9%	1.3%
85-89	3.6%	8.3%	3.6%	8.3%	3.6%	8.3%	3.6%	8.3%	3.6%	8.3%	3.6%	8.3%	3.6%	8.3%
90+	0.6%	5.0%	0.6%	5.0%	0.6%	5.0%	0.6%	5.0%	0.6%	5.0%	0.6%	5.0%	0.6%	5.0%
Total	0.9%	1.0%	0.9%	1.1%	0.8%	1.1%	0.8%	1.1%	0.9%	1.1%	0.8%	1.1%	0.8%	1.1%
	0.9%		1.0%		1.0%		1.0%		1.0%		1.0%		1.0%	

Labor Market Area	New Haven	Town	Bethany
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	5	5	5	5	5	5	5	5	5	5	5	5	5	5
65-69	0	1	0	1	0	1	0	2	0	1	0	2	0	2
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	1	0	1	0	1	0	2	0	1	0	1	0	2
80-84	1	1	1	1	1	1	2	1	1	1	1	1	2	1
85-89	0	2	0	3	0	2	0	2	0	3	0	2	0	2
90+	0	1	0	1	0	2	0	2	0	1	0	2	0	2
Total	6	11	6	13	6	14	6	14	6	13	6	14	6	14
	17		19		20		21		19		20		21	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	23.6%	26.1%	23.6%	26.1%	23.6%	26.1%	23.6%	26.1%	23.6%	26.1%	23.6%	26.1%	23.6%	26.1%
65-69	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
70-74	0.0%	7.7%	0.0%	7.7%	0.0%	7.7%	0.0%	7.7%	0.0%	7.7%	0.0%	7.7%	0.0%	7.7%
75-79	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
80-84	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
85-89	0.0%	65.7%	0.0%	65.7%	0.0%	65.7%	0.0%	65.7%	0.0%	65.7%	0.0%	65.7%	0.0%	65.7%
90+	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Total	24.9%	39.6%	23.6%	41.3%	24.2%	43.3%	24.9%	44.1%	23.6%	41.3%	24.2%	43.3%	24.9%	44.1%
	32.9%		33.4%		34.9%		35.5%		33.4%		34.9%		35.5%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	5	5	5	5	5	5	5	5	5	5	5	5	5	5
65-69	0	1	0	1	0	2	0	2	0	1	0	2	0	2
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	1	0	1	0	1	0	2	0	1	0	1	0	2
80-84	1	1	1	1	1	1	2	1	1	1	1	1	2	1
85-89	0	2	0	3	0	2	0	2	0	3	0	2	0	2
90+	0	1	0	1	0	2	0	2	0	1	0	2	0	2
Total	6	11	6	13	6	14	6	14	6	13	6	14	6	14
	17		19		20		21		19		20		21	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	96.6%	100.0%	96.8%	100.0%	97.1%	100.0%	97.3%	100.0%	97.8%	100.0%	98.3%	100.0%	98.9%	100.0%
65-69	0.0%	100.0%	3.1%	100.0%	6.3%	100.0%	9.6%	100.0%	24.9%	100.0%	44.3%	100.0%	64.6%	100.0%
70-74	0.0%	100.0%	3.5%	100.0%	7.0%	100.0%	10.7%	100.0%	25.0%	100.0%	43.1%	100.0%	55.8%	100.0%
75-79	0.0%	100.0%	2.6%	100.0%	5.2%	100.0%	8.0%	100.0%	21.8%	100.0%	38.1%	100.0%	52.2%	100.0%
80-84	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
85-89	0.0%	100.0%	1.4%	100.0%	2.8%	100.0%	4.2%	100.0%	14.2%	100.0%	25.8%	100.0%	38.7%	100.0%
90+	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Total	97.2%	100.0%	97.3%	100.0%	97.6%	100.0%	98.0%	100.0%	98.1%	100.0%	98.7%	100.0%	99.2%	100.0%
	99.0%		99.2%		99.3%		99.4%		99.4%		99.6%		99.8%	

Labor Market Area	New Haven	Town	Bethany
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	2	3	3	3	3	2	3	3	3	3	3
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Danbury	Town	Bethel
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Bethel Health Care/The Cascades (RCH)	For profit - Corporation	161	155	96.3%	100.0%	0.0%	41.7%	34.2%	10.0%	0.0%	14.1%
Total		161	155	96.3%			41.7%	34.2%	10.0%	0.0%	14.1%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Bethel Health Care/The Cascades (RCH)	1.39	1.09	2.48	3.11	1.09	0.14	48.02	60.16	21.20	2.77	4.71	7.46
Total	1.39	1.09	2.48	3.11	1.09	0.14	48.02	60.16	21.20	2.77		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Shelton	4	67	Southbury	4	11
Danbury	5	61	Wilton	2	11
Bethel	1	29	Ridgefield	1	2
Trumbull	2	17			
Newtown	1	11			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Danbury	Town	Bethel
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	538	476	426	415	386	378	377	370
5-9	609	566	558	483	447	422	407	385
10-14	665	649	634	598	583	515	472	455
15-19	652	623	674	660	643	609	593	526
20-24	505	420	567	517	589	554	559	503
25-29	481	464	402	313	464	410	486	446
30-34	456	562	457	491	379	340	440	437
35-39	544	622	497	653	498	582	420	432
40-44	731	747	604	661	558	692	559	622
45-49	810	956	743	764	617	679	571	710
50-54	831	805	794	948	728	758	604	674
55-59	711	698	814	792	777	933	713	746
60-64	513	583	670	650	769	742	734	881
65-69	364	405	454	537	603	602	697	690
70-74	227	249	303	358	384	481	521	542
75-79	173	253	185	224	251	322	320	431
80-84	126	213	134	223	144	199	195	279
85-89	84	154	88	168	93	177	99	159
90+	32	87	52	119	58	137	62	150
Total	9,052	9,532	9,056	9,574	8,971	9,532	8,829	9,438
	18,584		18,630		18,503		18,267	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-17.1%	-9.2%	-2.2%
-11.4%	-16.5%	-8.9%
-6.2%	-10.9%	-15.6%
-4.6%	-6.1%	-10.6%
17.2%	5.4%	-7.1%
-24.3%	22.2%	6.6%
-6.9%	-24.2%	22.0%
-1.4%	-6.1%	-21.1%
-14.4%	-1.2%	-5.5%
-14.7%	-14.0%	-1.2%
6.5%	-14.7%	-14.0%
14.0%	6.5%	-14.7%
20.4%	14.5%	6.9%
28.9%	21.6%	15.1%
38.9%	30.9%	22.9%
-4.0%	40.1%	31.1%
5.3%	-3.9%	38.2%
7.6%	5.5%	-4.4%
43.7%	14.0%	8.7%
0.2%	-0.7%	-1.3%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	86	102	83	99	79	95	74	90	83	99	79	95	74	90
65-69	5	17	6	23	9	26	10	29	6	23	9	26	10	29
70-74	8	13	11	19	14	25	19	29	11	19	14	25	19	29
75-79	8	18	9	16	12	23	15	31	9	16	12	23	15	31
80-84	11	25	12	26	13	23	17	33	12	26	13	23	17	33
85-89	3	25	3	27	4	28	4	25	3	27	4	28	4	25
90+	6	21	10	28	11	33	12	36	10	28	11	33	12	36
Total	128	221	135	239	141	254	150	273	135	239	141	254	150	273
	349		374		395		424		374		395		424	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.1%	1.3%	1.1%	1.3%	1.1%	1.3%	1.1%	1.3%	1.1%	1.3%	1.1%	1.3%	1.1%	1.3%
65-69	1.4%	4.3%	1.4%	4.3%	1.4%	4.3%	1.4%	4.3%	1.4%	4.3%	1.4%	4.3%	1.4%	4.3%
70-74	3.6%	5.3%	3.6%	5.3%	3.6%	5.3%	3.6%	5.3%	3.6%	5.3%	3.6%	5.3%	3.6%	5.3%
75-79	4.8%	7.3%	4.8%	7.3%	4.8%	7.3%	4.8%	7.3%	4.8%	7.3%	4.8%	7.3%	4.8%	7.3%
80-84	8.7%	11.8%	8.7%	11.8%	8.7%	11.8%	8.7%	11.8%	8.7%	11.8%	8.7%	11.8%	8.7%	11.8%
85-89	4.0%	16.0%	4.0%	16.0%	4.0%	16.0%	4.0%	16.0%	4.0%	16.0%	4.0%	16.0%	4.0%	16.0%
90+	18.8%	23.8%	18.8%	23.8%	18.8%	23.8%	18.8%	23.8%	18.8%	23.8%	18.8%	23.8%	18.8%	23.8%
Total	1.4%	2.3%	1.5%	2.5%	1.6%	2.7%	1.7%	2.9%	1.5%	2.5%	1.6%	2.7%	1.7%	2.9%
	1.9%		2.0%		2.1%		2.3%		2.0%		2.1%		2.3%	

Labor Market Area	Danbury	Town	Bethel
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual		Projection Absent State Initiatives						Projection Including State Initiatives					
	Oct-09 To Sep-10		2015		2020		2025		2015		2020		2025	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	18	12	18	12	17	11	16	11	18	12	17	11	16	11
65-69	1	3	1	5	1	5	1	6	1	5	1	5	1	6
70-74	4	6	5	9	6	12	9	13	5	9	6	12	9	13
75-79	3	7	4	6	5	9	6	12	4	6	5	9	6	12
80-84	7	13	8	14	8	12	11	17	8	14	8	12	11	17
85-89	3	20	3	21	3	23	3	20	3	21	3	23	3	20
90+	4	17	7	23	8	27	8	29	7	23	8	27	8	29
Total	40	78	44	89	48	98	54	108	44	89	48	98	54	108
	118		134		146		162		134		146		162	

NFLOC as Portion of ABD

Age	Actual		Projection Absent State Initiatives						Projection Including State Initiatives					
	Oct-09 To Sep-10		2015		2020		2025		2015		2020		2025	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	21.1%	11.7%	21.1%	11.7%	21.1%	11.7%	21.1%	11.7%	21.1%	11.7%	21.1%	11.7%	21.1%	11.7%
65-69	14.5%	19.8%	14.5%	19.8%	14.5%	19.8%	14.5%	19.8%	14.5%	19.8%	14.5%	19.8%	14.5%	19.8%
70-74	45.5%	46.2%	45.5%	46.2%	45.5%	46.2%	45.5%	46.2%	45.5%	46.2%	45.5%	46.2%	45.5%	46.2%
75-79	40.4%	37.1%	40.4%	37.1%	40.4%	37.1%	40.4%	37.1%	40.4%	37.1%	40.4%	37.1%	40.4%	37.1%
80-84	65.9%	52.5%	65.9%	52.5%	65.9%	52.5%	65.9%	52.5%	65.9%	52.5%	65.9%	52.5%	65.9%	52.5%
85-89	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%
90+	69.4%	81.9%	69.4%	81.9%	69.4%	81.9%	69.4%	81.9%	69.4%	81.9%	69.4%	81.9%	69.4%	81.9%
Total	31.4%	35.2%	33.0%	37.4%	34.1%	38.7%	36.1%	39.5%	33.0%	37.4%	34.1%	38.7%	36.1%	39.5%
	33.8%		35.8%		37.0%		38.3%		35.8%		37.0%		38.3%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual		Projection Absent State Initiatives						Projection Including State Initiatives					
	Oct-09 To Sep-10		2015		2020		2025		2015		2020		2025	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1	0	1	0	1	0	1	0	1	0	1	0	1	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	1	2	1	2	1	3	2	3	1	2	1	2	1	2
75-79	1	4	1	3	2	4	2	6	1	2	1	3	1	3
80-84	2	5	2	5	2	4	3	6	2	4	1	3	2	3
85-89	0	10	0	11	0	12	0	10	0	10	0	9	0	6
90+	3	12	5	16	6	19	6	20	5	15	5	16	5	15
Total	9	33	11	38	12	42	14	45	9	34	9	32	9	28
	42		49		54		59		43		41		37	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual		Projection Absent State Initiatives						Projection Including State Initiatives					
	Oct-09 To Sep-10		2015		2020		2025		2015		2020		2025	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	17	12	16	12	16	11	15	10	17	12	16	11	15	11
65-69	1	3	1	4	1	5	1	5	1	4	1	5	1	6
70-74	3	5	4	7	5	9	7	10	4	7	6	10	8	12
75-79	2	3	2	3	3	4	4	6	2	4	4	6	5	9
80-84	5	9	6	9	6	8	9	12	6	10	7	10	10	15
85-89	2	9	2	10	3	11	3	10	2	11	3	14	3	14
90+	1	5	2	7	2	8	2	9	2	8	3	11	4	15
Total	31	45	33	51	36	56	40	63	35	56	39	66	45	80
	76		85		92		103		91		105		125	

Recipients of HCBS as a Portion of NFLOC

Age	Actual		Projection Absent State Initiatives						Projection Including State Initiatives					
	Oct-09 To Sep-10		2015		2020		2025		2015		2020		2025	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	92.6%	99.3%	93.2%	99.3%	93.7%	99.4%	94.3%	99.4%	95.2%	99.5%	96.4%	99.7%	97.7%	99.9%
65-69	88.9%	90.2%	89.2%	90.8%	89.6%	91.4%	90.0%	91.9%	91.7%	93.6%	93.8%	95.3%	96.1%	96.7%
70-74	80.0%	74.0%	80.7%	75.4%	81.4%	76.8%	82.1%	78.2%	85.0%	80.1%	88.6%	84.4%	91.2%	88.3%
75-79	57.5%	45.1%	58.6%	47.2%	59.7%	49.3%	60.9%	51.4%	66.7%	59.1%	73.7%	68.7%	79.7%	75.0%
80-84	74.7%	65.2%	75.2%	65.9%	75.7%	66.7%	76.2%	67.5%	79.1%	71.7%	83.1%	78.9%	86.4%	84.1%
85-89	84.4%	47.0%	84.6%	47.7%	84.8%	48.5%	85.0%	49.2%	86.6%	53.2%	88.4%	60.0%	90.4%	68.2%
90+	24.0%	29.1%	24.6%	29.5%	25.3%	30.0%	26.0%	30.5%	31.3%	34.4%	37.9%	41.3%	43.9%	50.0%
Total	77.5%	58.0%	74.8%	57.4%	74.1%	57.2%	74.0%	58.1%	78.6%	62.3%	81.0%	67.3%	83.8%	73.7%
	64.6%		63.2%		62.8%		63.4%		67.7%		71.8%		77.1%	

Labor Market Area	Danbury	Town	Bethel
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	161	161	161	161	161	161	161		
Medicaid Portion	55	55	55	55	55	55	55	34.2%	34.2%
Medicaid Demand	42	49	54	59	43	41	37		
Supply Excess/(Deficiency)	13	6	1	(4)	12	14	18		

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	48	48	48	48	48	48	48		
Medicaid Portion	16	16	16	16	16	16	16	34.2%	34.2%
Medicaid Demand	12	15	16	18	13	12	11		
Supply Excess/(Deficiency)	4	2	0	(1)	4	4	5		

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	60	60	60	60	60	60	60		
Medicaid Portion	21	21	21	21	21	21	21	34.2%	34.2%
Medicaid Demand	16	18	20	22	16	15	14		
Supply Excess/(Deficiency)	5	2	0	(2)	4	5	7		

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	21	21	21	21	21	21	21		
Medicaid Portion	7	7	7	7	7	7	7	34.2%	34.2%
Medicaid Demand	5	6	7	8	6	5	5		
Supply Excess/(Deficiency)	2	1	0	(1)	2	2	2		

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	3	3	3	3	3	3	3		
Medicaid Portion	1	1	1	1	1	1	1	34.2%	34.2%
Medicaid Demand	1	1	1	1	1	1	1		
Supply Excess/(Deficiency)	0	0	0	(0)	0	0	0		

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0		
Medicaid Portion	0	0	0	0	0	0	0	100.0%	100.0%
Medicaid Demand	0	1	1	1	1	1	1		
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)		

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	3	3	3	3	3	3	3		
Medicaid Portion	3	3	3	3	3	3	3	100.0%	100.0%
Medicaid Demand	3	4	4	5	4	5	6		
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(1)	(2)		

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0		
Medicaid Portion	0	0	0	0	0	0	0	100.0%	100.0%
Medicaid Demand	0	0	1	1	1	1	1		
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)		

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Torrington	Town	Bethlehem
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	New Milford	2	30
Torrington	6	77	Bethel	1	29
Fairfield	4	75	Stratford	2	22
Bridgeport	4	46	Kent	1	14
Westport	2	44	Wolcott	1	12

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Torrington	Town	Bethlehem
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	65	67	52	49	46	43	52	50
5-9	93	83	72	71	59	54	53	48
10-14	131	110	111	97	89	85	77	67
15-19	136	145	145	127	124	114	103	102
20-24	90	68	124	131	133	113	113	100
25-29	58	56	68	27	102	90	111	72
30-34	52	61	46	41	56	11	90	74
35-39	92	93	66	76	60	55	71	26
40-44	125	138	109	113	84	96	78	76
45-49	162	175	143	158	127	133	102	116
50-54	193	167	173	185	154	168	138	144
55-59	187	206	201	164	181	182	163	166
60-64	153	162	185	217	199	176	180	194
65-69	108	89	143	149	174	202	186	163
70-74	45	63	98	82	131	139	158	188
75-79	35	59	37	59	83	75	111	127
80-84	32	45	26	52	28	52	63	66
85-89	17	27	21	33	17	39	18	38
90+	5	14	9	18	11	23	11	27
Total	1,779	1,828	1,829	1,849	1,858	1,850	1,878	1,844
	3,607		3,678		3,708		3,722	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-23.5%	-11.9%	14.6%
-18.8%	-21.0%	-10.6%
-13.7%	-16.3%	-17.2%
-3.2%	-12.5%	-13.9%
61.4%	-3.5%	-13.4%
-16.7%	102.1%	-4.7%
-23.0%	-23.0%	144.8%
-23.2%	-19.0%	-15.7%
-15.6%	-18.9%	-14.4%
-10.7%	-13.6%	-16.2%
-0.6%	-10.1%	-12.4%
-7.1%	-0.5%	-9.4%
27.6%	-6.7%	-0.3%
48.2%	28.8%	-7.2%
66.7%	50.0%	28.1%
2.1%	64.6%	50.6%
1.3%	2.6%	61.3%
22.7%	3.7%	0.0%
42.1%	25.9%	11.8%
2.0%	0.8%	0.4%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	22	19	21	18	20	16	19	15	21	18	20	16	19	15
65-69	1	2	1	3	2	5	2	4	1	3	2	5	2	4
70-74	0	2	0	3	0	4	0	6	0	3	0	4	0	6
75-79	1	4	1	4	2	5	3	8	1	4	2	5	3	8
80-84	0	2	0	3	0	3	0	3	0	3	0	3	0	3
85-89	1	2	1	2	1	3	1	3	1	2	1	3	1	3
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	25	31	25	32	25	35	25	39	25	32	25	35	25	39
	55		57		60		64		57		60		64	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.4%	1.2%	1.4%	1.2%	1.4%	1.2%	1.4%	1.2%	1.4%	1.2%	1.4%	1.2%	1.4%	1.2%
65-69	0.9%	2.2%	0.9%	2.2%	0.9%	2.2%	0.9%	2.2%	0.9%	2.2%	0.9%	2.2%	0.9%	2.2%
70-74	0.0%	3.2%	0.0%	3.2%	0.0%	3.2%	0.0%	3.2%	0.0%	3.2%	0.0%	3.2%	0.0%	3.2%
75-79	2.9%	6.5%	2.9%	6.5%	2.9%	6.5%	2.9%	6.5%	2.9%	6.5%	2.9%	6.5%	2.9%	6.5%
80-84	0.0%	4.8%	0.0%	4.8%	0.0%	4.8%	0.0%	4.8%	0.0%	4.8%	0.0%	4.8%	0.0%	4.8%
85-89	5.9%	7.4%	5.9%	7.4%	5.9%	7.4%	5.9%	7.4%	5.9%	7.4%	5.9%	7.4%	5.9%	7.4%
90+	1.7%	0.0%	1.7%	0.0%	1.7%	0.0%	1.7%	0.0%	1.7%	0.0%	1.7%	0.0%	1.7%	0.0%
Total	1.4%	1.7%	1.4%	1.7%	1.3%	1.9%	1.3%	2.1%	1.4%	1.7%	1.3%	1.9%	1.3%	2.1%
	1.5%		1.6%		1.6%		1.7%		1.6%		1.6%		1.7%	

Labor Market Area	Torrington	Town	Bethlehem
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	5	2	5	2	5	2	4	2	5	2	5	2	4	2
65-69	1	0	1	0	1	0	2	0	1	0	1	0	2	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	2	0	2	0	3	0	4	0	2	0	3	0	4
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	1	1	1	1	1	2	1	2	1	1	1	2	1	2
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	7	5	7	5	7	6	7	8	7	5	7	6	7	8
	12		13		13		14		13		13		14	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	22.8%	10.8%	22.8%	10.8%	22.8%	10.8%	22.8%	10.8%	22.8%	10.8%	22.8%	10.8%	22.8%	10.8%
65-69	91.7%	0.0%	91.7%	0.0%	91.7%	0.0%	91.7%	0.0%	91.7%	0.0%	91.7%	0.0%	91.7%	0.0%
70-74	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
75-79	0.0%	52.2%	0.0%	52.2%	0.0%	52.2%	0.0%	52.2%	0.0%	52.2%	0.0%	52.2%	0.0%	52.2%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	100.0%	58.3%	100.0%	58.3%	100.0%	58.3%	100.0%	58.3%	100.0%	58.3%	100.0%	58.3%	100.0%	58.3%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	27.7%	16.9%	29.2%	16.5%	28.0%	16.9%	27.8%	19.5%	29.2%	16.5%	28.0%	16.9%	27.8%	19.5%
	21.8%		22.0%		21.5%		22.7%		22.0%		21.5%		22.7%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	5	2	5	2	5	2	4	2	5	2	5	2	4	2
65-69	1	0	1	0	1	0	2	0	1	0	1	0	2	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	2	0	2	0	3	0	4	0	2	0	3	0	4
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	1	1	1	1	1	2	1	2	1	1	1	2	1	2
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	7	5	7	5	7	6	7	8	7	5	7	6	7	8
	12		13		13		14		13		13		14	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
65-69	100.0%	0.0%	100.0%	5.7%	100.0%	11.5%	100.0%	17.4%	100.0%	34.0%	100.0%	52.2%	100.0%	66.1%
70-74	0.0%	0.0%	3.5%	5.3%	7.0%	10.8%	10.7%	16.4%	25.0%	23.4%	43.1%	40.0%	55.8%	55.2%
75-79	0.0%	100.0%	2.6%	100.0%	5.2%	100.0%	8.0%	100.0%	21.8%	100.0%	38.1%	100.0%	52.2%	100.0%
80-84	0.0%	0.0%	1.9%	2.1%	3.8%	4.3%	5.8%	6.5%	17.4%	18.7%	33.2%	39.5%	46.2%	54.4%
85-89	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
90+	0.0%	0.0%	0.9%	0.7%	1.7%	1.4%	2.6%	2.1%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
	100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%	

Labor Market Area	Torrington	Town	Bethlehem
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	2	1	1	1	1	2
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Bloomfield
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Wintonbury Care Center, LLC	For profit - Corporation	150	136	90.7%	100.0%	0.0%	6.8%	92.8%	0.0%	0.0%	0.4%
Bloomfield Health Care Center, LLC	For profit - Corporation	120	119	99.2%	100.0%	0.0%	10.7%	83.5%	1.2%	0.0%	4.6%
Alexandria Manor	For profit - Corporation	120	106	88.3%	100.0%	0.0%	8.3%	85.9%	3.9%	0.0%	1.9%
Seabury Health Center	Non profit - Corporation	60	56	93.3%	100.0%	0.0%	12.9%	12.9%	39.3%	0.0%	34.9%
Total		450	417	92.7%			9.1%	77.7%	6.6%	0.0%	6.6%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Wintonbury Care Center, LLC	0.38	0.82	1.19	2.03	0.49	0.06	20.28	34.56	8.26	1.02	6.52	7.85
Bloomfield Health Care Center, LLC	0.49	0.90	1.39	2.68	0.59	0.19	20.63	39.90	8.77	2.89	6.05	8.14
Alexandria Manor	0.56	0.81	1.37	2.58	0.69	0.16	18.17	34.14	9.19	2.18	4.56	6.18
Seabury Health Center	0.76	0.33	1.09	3.27	1.39	0.28	7.61	22.89	9.71	1.95	4.42	NA
Total	0.51	0.77	1.28	2.52	0.69	0.15	66.69	131.49	35.93	8.04		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Windsor	3	105	New Britain	5	52
West Hartford	5	68	Newington	3	48
Manchester	4	62	Farmington	3	48
Hartford	5	57	Plainville	1	41
East Windsor	2	54	Cromwell	3	34

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Bloomfield
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	411	412	441	413	434	407	430	403
5-9	491	423	404	388	434	389	427	383
10-14	593	558	530	436	443	401	473	402
15-19	611	591	628	588	566	467	478	432
20-24	549	501	572	559	589	556	527	434
25-29	531	486	502	448	525	506	542	503
30-34	441	539	539	521	510	483	533	541
35-39	467	589	481	608	579	591	550	553
40-44	538	653	490	636	504	655	601	637
45-49	669	834	559	687	511	670	525	689
50-54	680	957	678	884	570	739	523	722
55-59	712	917	709	1,026	708	954	602	811
60-64	651	933	746	970	744	1,076	743	1,006
65-69	517	680	628	924	718	959	715	1,061
70-74	390	578	485	653	587	882	669	914
75-79	346	479	353	543	437	612	525	818
80-84	304	483	293	423	298	476	365	535
85-89	191	379	214	393	207	350	210	388
90+	107	295	138	356	158	389	162	383
Total	9,199	11,287	9,390	11,456	9,522	11,562	9,600	11,615
	20,486		20,846		21,084		21,215	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
3.8%	-1.5%	-1.0%
-13.3%	3.9%	-1.6%
-16.1%	-12.6%	3.7%
1.2%	-15.0%	-11.9%
7.7%	1.2%	-16.1%
-6.6%	8.5%	1.4%
8.2%	-6.3%	8.2%
3.1%	7.4%	-5.7%
-5.5%	2.9%	6.8%
-17.1%	-5.2%	2.8%
-4.6%	-16.2%	-4.9%
6.5%	-4.2%	-15.0%
8.3%	6.1%	-3.9%
29.7%	8.1%	5.9%
17.6%	29.1%	7.8%
8.6%	17.1%	28.0%
-9.0%	8.1%	16.3%
6.5%	-8.2%	7.4%
22.9%	10.7%	-0.4%
1.8%	1.1%	0.6%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	247	257	245	250	240	241	234	230	245	250	240	241	234	230
65-69	29	45	35	62	40	64	39	71	35	62	40	64	39	71
70-74	25	53	31	60	38	81	43	84	31	60	38	81	43	84
75-79	19	56	19	64	24	72	29	96	19	64	24	72	29	96
80-84	32	65	31	57	32	64	39	72	31	57	32	64	39	72
85-89	26	59	30	61	29	54	29	60	30	61	29	54	29	60
90+	11	62	14	74	16	81	16	80	14	74	16	81	16	80
Total	389	597	405	627	417	658	429	693	405	627	417	658	429	693
	986		1,032		1,075		1,122		1,032		1,075		1,122	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	3.4%	3.1%	3.4%	3.1%	3.4%	3.1%	3.4%	3.1%	3.4%	3.1%	3.4%	3.1%	3.4%	3.1%
65-69	5.5%	6.7%	5.5%	6.7%	5.5%	6.7%	5.5%	6.7%	5.5%	6.7%	5.5%	6.7%	5.5%	6.7%
70-74	6.4%	9.2%	6.4%	9.2%	6.4%	9.2%	6.4%	9.2%	6.4%	9.2%	6.4%	9.2%	6.4%	9.2%
75-79	5.5%	11.8%	5.5%	11.8%	5.5%	11.8%	5.5%	11.8%	5.5%	11.8%	5.5%	11.8%	5.5%	11.8%
80-84	10.6%	13.5%	10.6%	13.5%	10.6%	13.5%	10.6%	13.5%	10.6%	13.5%	10.6%	13.5%	10.6%	13.5%
85-89	13.9%	15.5%	13.9%	15.5%	13.9%	15.5%	13.9%	15.5%	13.9%	15.5%	13.9%	15.5%	13.9%	15.5%
90+	10.0%	20.9%	10.0%	20.9%	10.0%	20.9%	10.0%	20.9%	10.0%	20.9%	10.0%	20.9%	10.0%	20.9%
Total	4.2%	5.3%	4.3%	5.5%	4.4%	5.7%	4.5%	6.0%	4.3%	5.5%	4.4%	5.7%	4.5%	6.0%
	4.8%		4.9%		5.1%		5.3%		4.9%		5.1%		5.3%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Bloomfield
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	83	65	82	63	80	61	78	58	82	63	80	61	78	58
65-69	19	23	22	31	26	32	26	35	22	31	26	32	26	35
70-74	18	31	22	35	27	48	31	49	22	35	27	48	31	49
75-79	13	30	13	34	16	38	19	51	13	34	16	38	19	51
80-84	25	51	24	44	25	50	31	56	24	44	25	50	31	56
85-89	21	45	24	46	23	41	24	46	24	46	23	41	24	46
90+	10	52	13	63	15	69	15	68	13	63	15	69	15	68
Total	189	296	201	316	212	338	223	363	201	316	212	338	223	363
	484		517		550		586		517		550		586	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	33.5%	25.3%	33.5%	25.3%	33.5%	25.3%	33.5%	25.3%	33.5%	25.3%	33.5%	25.3%	33.5%	25.3%
65-69	64.9%	49.5%	64.9%	49.5%	64.9%	49.5%	64.9%	49.5%	64.9%	49.5%	64.9%	49.5%	64.9%	49.5%
70-74	72.2%	58.8%	72.2%	58.8%	72.2%	58.8%	72.2%	58.8%	72.2%	58.8%	72.2%	58.8%	72.2%	58.8%
75-79	65.9%	52.7%	65.9%	52.7%	65.9%	52.7%	65.9%	52.7%	65.9%	52.7%	65.9%	52.7%	65.9%	52.7%
80-84	79.0%	77.9%	79.0%	77.9%	79.0%	77.9%	79.0%	77.9%	79.0%	77.9%	79.0%	77.9%	79.0%	77.9%
85-89	81.1%	75.9%	81.1%	75.9%	81.1%	75.9%	81.1%	75.9%	81.1%	75.9%	81.1%	75.9%	81.1%	75.9%
90+	93.8%	84.6%	93.8%	84.6%	93.8%	84.6%	93.8%	84.6%	93.8%	84.6%	93.8%	84.6%	93.8%	84.6%
Total	48.5%	49.5%	49.7%	50.4%	50.8%	51.4%	52.0%	52.3%	49.7%	50.4%	50.8%	51.4%	52.0%	52.3%
	49.1%		50.1%		51.2%		52.2%		50.1%		51.2%		52.2%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	45	36	41	33	37	30	33	26	29	26	21	16	13	7
65-69	13	13	15	17	16	17	16	17	11	12	10	9	6	7
70-74	14	17	17	18	19	23	21	22	13	14	12	15	11	12
75-79	9	16	9	17	10	19	12	24	7	13	7	12	6	12
80-84	13	30	12	26	12	29	15	31	10	22	9	18	8	15
85-89	11	28	12	29	12	26	12	28	11	26	9	20	7	17
90+	8	41	11	49	12	53	12	52	10	46	10	45	9	37
Total	112	182	116	189	119	195	121	201	91	160	77	135	61	108
	294		306		314		321		250		212		170	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	38	29	41	30	43	31	46	32	53	37	59	45	65	51
65-69	6	9	8	13	9	15	10	18	11	19	16	23	19	28
70-74	4	14	6	17	8	25	10	27	9	21	15	32	20	37
75-79	4	14	4	16	6	19	7	27	6	20	9	26	13	38
80-84	12	20	12	18	13	21	16	25	14	23	16	32	22	41
85-89	10	16	12	17	12	16	12	18	13	20	14	21	16	28
90+	2	11	2	14	3	15	3	15	3	17	5	24	6	30
Total	77	114	85	127	93	143	103	162	110	156	135	203	162	254
	190		212		236		264		267		338		416	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	46.3%	44.3%	50.2%	47.8%	54.2%	51.3%	58.3%	54.9%	65.1%	58.1%	73.8%	73.3%	83.1%	88.3%
65-69	32.0%	40.4%	34.1%	43.8%	36.3%	47.2%	38.5%	50.8%	48.9%	60.6%	62.1%	71.5%	75.9%	79.8%
70-74	22.7%	46.5%	25.4%	49.3%	28.1%	52.2%	31.0%	55.2%	42.0%	59.0%	56.0%	67.9%	65.9%	76.0%
75-79	31.1%	46.6%	32.9%	48.6%	34.7%	50.7%	36.6%	52.8%	46.1%	60.2%	57.3%	69.6%	67.1%	75.7%
80-84	48.5%	40.3%	49.5%	41.6%	50.5%	42.9%	51.5%	44.2%	57.5%	51.5%	65.6%	63.9%	72.3%	72.8%
85-89	48.4%	36.3%	49.1%	37.1%	49.8%	38.0%	50.6%	38.9%	55.7%	43.7%	61.7%	51.9%	68.4%	61.8%
90+	16.7%	21.3%	17.4%	21.8%	18.1%	22.4%	18.9%	22.9%	24.6%	27.2%	31.9%	34.8%	38.5%	44.6%
Total	40.6%	38.5%	42.2%	40.1%	43.8%	42.2%	46.0%	44.6%	54.9%	49.5%	63.7%	60.1%	72.5%	70.2%
	39.3%		40.9%		42.8%		45.1%		51.6%		61.5%		71.0%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Bloomfield
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	450	450	450	450	450	450	450	
Medicaid Portion	349	349	349	349	349	349	349	77.7%
Medicaid Demand	294	306	314	321	250	212	170	
Supply Excess/(Deficiency)	56	44	35	28	99	138	180	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	67	67	67	67	67	67	67	
Medicaid Portion	52	52	52	52	52	52	52	77.7%
Medicaid Demand	44	45	47	48	37	31	25	
Supply Excess/(Deficiency)	8	6	5	4	15	20	27	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	131	131	131	131	131	131	131	
Medicaid Portion	102	102	102	102	102	102	102	77.7%
Medicaid Demand	86	89	92	94	73	62	50	
Supply Excess/(Deficiency)	16	13	10	8	29	40	53	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	36	36	36	36	36	36	36	
Medicaid Portion	28	28	28	28	28	28	28	77.7%
Medicaid Demand	23	24	25	26	20	17	14	
Supply Excess/(Deficiency)	4	3	3	2	8	11	14	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	8	8	8	8	8	8	8	
Medicaid Portion	6	6	6	6	6	6	6	77.7%
Medicaid Demand	5	5	6	6	4	4	3	
Supply Excess/(Deficiency)	1	1	1	1	2	2	3	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	2	2	2	2	2	2	2	
Medicaid Portion	2	2	2	2	2	2	2	100.0%
Medicaid Demand	2	2	2	2	2	3	4	
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	(1)	(1)	(2)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	26	26	26	26	26	26	26	
Medicaid Portion	26	26	26	26	26	26	26	100.0%
Medicaid Demand	26	28	32	36	36	45	56	
Supply Excess/(Deficiency)	0	(3)	(6)	(10)	(10)	(20)	(30)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	3	3	3	3	3	3	3	
Medicaid Portion	3	3	3	3	3	3	3	100.0%
Medicaid Demand	3	3	4	4	4	5	7	
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(2)	(4)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Bolton
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Manchester	4	62	Colchester	2	22
Hartford	5	57	Marlborough	1	18
East Windsor	2	54	Rockville	1	18
Willimantic	1	37	Rocky Hill	2	15
Glastonbury	2	30	South Windsor	1	15

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Bolton
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	119	107	87	78	81	71	85	76
5-9	138	143	141	123	109	94	103	87
10-14	189	205	152	163	155	143	123	114
15-19	172	153	208	222	171	180	174	160
20-24	142	119	148	118	184	187	147	145
25-29	94	79	103	72	109	74	145	140
30-34	84	110	83	65	92	58	98	61
35-39	131	122	97	133	96	89	105	82
40-44	159	195	155	142	121	153	120	109
45-49	215	249	167	204	162	151	129	162
50-54	276	263	225	246	177	202	173	150
55-59	222	225	273	258	223	242	176	198
60-64	170	172	208	211	257	244	209	228
65-69	127	130	145	160	180	197	227	229
70-74	97	87	111	114	127	141	159	177
75-79	53	61	83	75	95	99	109	124
80-84	47	57	41	48	64	59	73	79
85-89	17	30	30	37	26	31	42	38
90+	8	13	9	18	15	23	15	23
Total	2,460	2,520	2,466	2,487	2,444	2,438	2,412	2,382
	4,980		4,953		4,882		4,794	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-27.0%	-7.9%	5.9%
-6.0%	-23.1%	-6.4%
-20.1%	-5.4%	-20.5%
32.3%	-18.4%	-4.8%
1.9%	39.5%	-21.3%
1.2%	4.6%	55.7%
-23.7%	1.4%	6.0%
-9.1%	-19.6%	1.1%
-16.1%	-7.7%	-16.4%
-20.0%	-15.6%	-7.0%
-12.6%	-19.5%	-14.8%
18.8%	-12.4%	-19.6%
22.5%	19.6%	-12.8%
18.7%	23.6%	21.0%
22.3%	19.1%	25.4%
38.6%	22.8%	20.1%
-14.4%	38.2%	23.6%
42.6%	-14.9%	40.4%
28.6%	40.7%	0.0%
-0.5%	-1.4%	-1.8%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	19	18	19	18	18	16	16	15	19	18	18	16	16	15
65-69	0	2	0	3	0	4	0	4	0	3	0	4	0	4
70-74	0	1	0	1	0	2	0	2	0	1	0	2	0	2
75-79	0	1	0	1	0	2	0	2	0	1	0	2	0	2
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	2	0	3	0	4	0	4	0	3	0	4	0	4
Total	19	26	19	27	18	28	17	28	19	27	18	28	17	28
	45		46		46		44		46		46		44	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%
65-69	0.1%	1.8%	0.1%	1.8%	0.1%	1.8%	0.1%	1.8%	0.1%	1.8%	0.1%	1.8%	0.1%	1.8%
70-74	0.0%	1.1%	0.0%	1.1%	0.0%	1.1%	0.0%	1.1%	0.0%	1.1%	0.0%	1.1%	0.0%	1.1%
75-79	0.0%	1.6%	0.0%	1.6%	0.0%	1.6%	0.0%	1.6%	0.0%	1.6%	0.0%	1.6%	0.0%	1.6%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	1.9%	0.0%	1.9%	0.0%	1.9%	0.0%	1.9%	0.0%	1.9%	0.0%	1.9%	0.0%	1.9%
90+	0.0%	17.9%	0.0%	17.9%	0.0%	17.9%	0.0%	17.9%	0.0%	17.9%	0.0%	17.9%	0.0%	17.9%
Total	0.8%	1.0%	0.8%	1.1%	0.7%	1.1%	0.7%	1.2%	0.8%	1.1%	0.7%	1.1%	0.7%	1.2%
	0.9%		0.9%		0.9%		0.9%		0.9%		0.9%		0.9%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Bolton
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	6	2	6	2	6	1	5	4	6	2	6	1	5	1
65-69	0	2	0	2	0	3	0	4	0	2	0	3	0	4
70-74	0	1	0	1	0	2	0	2	0	1	0	2	0	2
75-79	0	1	0	1	0	2	0	2	0	1	0	2	0	2
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	2	0	3	0	3	0	3	0	3	0	3	0	3
Total	6	8	6	9	6	11	5	12	6	9	6	11	5	12
	14		15		17		18		15		17		18	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	31.6%	8.8%	31.6%	8.8%	31.6%	8.8%	31.6%	8.8%	31.6%	8.8%	31.6%	8.8%	31.6%	8.8%
65-69	100.0%	85.7%	100.0%	85.7%	100.0%	85.7%	100.0%	85.7%	100.0%	85.7%	100.0%	85.7%	100.0%	85.7%
70-74	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
75-79	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	14.3%	0.0%	14.3%	0.0%	14.3%	0.0%	14.3%	0.0%	14.3%	0.0%	14.3%	0.0%	14.3%
90+	0.0%	82.1%	0.0%	82.1%	0.0%	82.1%	0.0%	82.1%	0.0%	82.1%	0.0%	82.1%	0.0%	82.1%
Total	32.2%	29.6%	32.3%	34.6%	32.5%	40.2%	32.9%	44.5%	32.3%	34.6%	32.5%	40.2%	32.9%	44.5%
	30.7%		33.6%		37.2%		40.2%		33.6%		37.2%		40.2%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	6	2	6	2	6	1	5	4	6	2	6	1	5	1
65-69	0	2	0	2	0	3	0	4	0	2	0	3	0	4
70-74	0	1	0	1	0	2	0	2	0	1	0	2	0	2
75-79	0	1	0	1	0	2	0	2	0	1	0	2	0	2
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	2	0	3	0	3	0	3	0	3	0	3	0	3
Total	6	8	6	9	6	11	5	12	6	9	6	11	5	12
	14		15		17		18		15		17		18	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
65-69	0.0%	100.0%	3.1%	100.0%	6.3%	100.0%	9.6%	100.0%	24.9%	100.0%	44.3%	100.0%	64.6%	100.0%
70-74	0.0%	100.0%	3.5%	100.0%	7.0%	100.0%	10.7%	100.0%	25.0%	100.0%	43.1%	100.0%	55.8%	100.0%
75-79	0.0%	100.0%	2.6%	100.0%	5.2%	100.0%	8.0%	100.0%	21.8%	100.0%	38.1%	100.0%	52.2%	100.0%
80-84	0.0%	0.0%	1.9%	2.1%	3.8%	4.3%	5.8%	6.5%	17.4%	18.7%	33.2%	39.5%	46.2%	54.4%
85-89	0.0%	100.0%	1.4%	100.0%	2.8%	100.0%	4.2%	100.0%	14.2%	100.0%	25.8%	100.0%	38.7%	100.0%
90+	0.0%	100.0%	0.9%	100.0%	1.7%	100.0%	2.6%	100.0%	9.6%	100.0%	18.3%	100.0%	26.2%	100.0%
Total	97.3%	100.0%	97.0%	100.0%	96.2%	100.0%	95.1%	100.0%	97.7%	100.0%	97.7%	100.0%	98.1%	100.0%
	98.8%		98.8%		98.7%		98.5%		99.1%		99.2%		99.4%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Bolton
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	100.0%	0	100.0%	0	100.0%	0	100.0%	0	100.0%	0	100.0%
Medicaid Demand	0	1	1	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	3	3	3	3	3	3	3	3	3	3	3	3
Medicaid Portion	3	100.0%	3	100.0%	3	100.0%	3	100.0%	3	100.0%	3	100.0%
Medicaid Demand	3	3	4	4	4	4	3	4	4	4	4	4
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(1)	(0)	(1)	(1)	(1)	(1)	(1)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	100.0%	0	100.0%	0	100.0%	0	100.0%	0	100.0%	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Norwich-New London	Town	Bozrah
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Willimantic	1	37	Norwich	1	20
Waterford	3	29	Norwichtown	1	18
Old Saybrook	2	27	Groton	2	16
New London	3	24	Windham	2	14
Colchester	2	22	Uncasville	1	12

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Norwich-New London	Town	Bozrah
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	54	58	49	51	49	51	58	56
5-9	83	72	63	70	58	63	58	63
10-14	77	90	91	87	71	86	66	79
15-19	87	85	84	101	98	98	78	96
20-24	73	56	85	81	82	97	96	94
25-29	81	59	67	43	79	68	76	84
30-34	58	65	86	61	72	44	84	70
35-39	78	68	65	75	93	71	79	55
40-44	113	113	94	82	81	90	108	85
45-49	117	124	122	122	103	91	90	98
50-54	134	121	121	132	125	130	106	100
55-59	95	111	142	124	129	135	134	133
60-64	88	72	89	111	135	125	122	135
65-69	70	72	82	70	83	108	126	120
70-74	37	38	64	70	75	68	76	104
75-79	40	33	33	32	57	61	66	59
80-84	28	25	35	27	30	26	48	50
85-89	8	30	20	19	23	21	21	21
90+	6	8	5	17	9	14	11	14
Total	1,327	1,300	1,397	1,375	1,452	1,447	1,503	1,516
	2,627		2,772		2,899		3,019	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-10.7%	0.0%	14.0%
-14.2%	-9.0%	0.0%
6.6%	-11.8%	-7.6%
7.6%	5.9%	-11.2%
28.7%	7.8%	6.1%
-21.4%	33.6%	8.8%
19.5%	-21.1%	32.8%
-4.1%	17.1%	-18.3%
-22.1%	-2.8%	12.9%
1.2%	-20.5%	-3.1%
-0.8%	0.8%	-19.2%
29.1%	-0.8%	1.1%
25.0%	30.0%	-1.2%
7.0%	25.7%	28.8%
78.7%	6.7%	25.9%
-11.0%	81.5%	5.9%
17.0%	-9.7%	75.0%
2.6%	12.8%	-4.5%
57.1%	4.5%	8.7%
5.5%	4.6%	4.1%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	36	22	37	23	37	23	36	23	37	23	37	23	36	23
65-69	2	2	2	2	2	3	3	3	2	2	2	3	3	3
70-74	1	1	2	1	2	1	2	1	2	1	2	1	2	1
75-79	3	0	2	0	4	0	5	0	2	0	4	0	5	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	1	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	1	0	0	0	0	0	1	0	0	0	0
Total	41	26	43	27	45	28	46	29	43	27	45	28	46	29
	67		70		73		75		70		73		75	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	3.2%	2.0%	3.2%	2.0%	3.2%	2.0%	3.2%	2.0%	3.2%	2.0%	3.2%	2.0%	3.2%	2.0%
65-69	2.3%	2.8%	2.3%	2.8%	2.3%	2.8%	2.3%	2.8%	2.3%	2.8%	2.3%	2.8%	2.3%	2.8%
70-74	2.7%	1.3%	2.7%	1.3%	2.7%	1.3%	2.7%	1.3%	2.7%	1.3%	2.7%	1.3%	2.7%	1.3%
75-79	7.5%	0.0%	7.5%	0.0%	7.5%	0.0%	7.5%	0.0%	7.5%	0.0%	7.5%	0.0%	7.5%	0.0%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	2.2%	0.0%	2.2%	0.0%	2.2%	0.0%	2.2%	0.0%	2.2%	0.0%	2.2%	0.0%	2.2%
90+	0.0%	3.1%	0.0%	3.1%	0.0%	3.1%	0.0%	3.1%	0.0%	3.1%	0.0%	3.1%	0.0%	3.1%
Total	3.1%	2.0%	3.0%	2.0%	3.1%	1.9%	3.1%	1.9%	3.0%	2.0%	3.1%	1.9%	3.1%	1.9%
	2.6%		2.5%		2.5%		2.5%		2.5%		2.5%		2.5%	

Labor Market Area	Norwich-New London	Town	Bozrah
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual		Projection Absent State Initiatives						Projection Including State Initiatives					
	Oct-09 To Sep-10		2015		2020		2025		2015		2020		2025	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	9	6	9	6	9	6	9	6	9	6	9	6	9	6
65-69	1	0	1	0	1	0	2	0	1	0	1	0	2	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	3	0	2	0	4	0	5	0	2	0	4	0	5	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	1	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	1	0	0	0	0	0	1	0	0	0	0
Total	13	7	13	7	14	7	16	7	13	7	14	7	16	7
	20		20		22		23		20		22		23	

NFLOC as Portion of ABD

Age	Actual		Projection Absent State Initiatives						Projection Including State Initiatives					
	Oct-09 To Sep-10		2015		2020		2025		2015		2020		2025	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	24.3%	27.5%	24.3%	27.5%	24.3%	27.5%	24.3%	27.5%	24.3%	27.5%	24.3%	27.5%	24.3%	27.5%
65-69	63.2%	0.0%	63.2%	0.0%	63.2%	0.0%	63.2%	0.0%	63.2%	0.0%	63.2%	0.0%	63.2%	0.0%
70-74	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
75-79	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
90+	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Total	30.7%	27.4%	29.4%	27.2%	32.0%	26.0%	33.7%	25.3%	29.4%	27.2%	32.0%	26.0%	33.7%	25.3%
	29.5%		28.6%		29.7%		30.5%		28.6%		29.7%		30.5%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual		Projection Absent State Initiatives						Projection Including State Initiatives					
	Oct-09 To Sep-10		2015		2020		2025		2015		2020		2025	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual		Projection Absent State Initiatives						Projection Including State Initiatives					
	Oct-09 To Sep-10		2015		2020		2025		2015		2020		2025	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	9	6	9	6	9	6	9	6	9	6	9	6	9	6
65-69	1	0	1	0	1	0	2	0	1	0	1	0	2	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	3	0	2	0	4	0	5	0	2	0	4	0	5	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	1	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	1	0	0	0	0	0	1	0	0	0	0
Total	13	7	12	7	14	7	15	7	12	7	14	7	16	7
	20		20		22		23		20		22		23	

Recipients of HCBS as a Portion of NFLOC

Age	Actual		Projection Absent State Initiatives						Projection Including State Initiatives					
	Oct-09 To Sep-10		2015		2020		2025		2015		2020		2025	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	98.1%	100.0%	98.2%	100.0%	98.4%	100.0%	98.5%	100.0%	98.8%	100.0%	99.1%	100.0%	99.4%	100.0%
65-69	100.0%	0.0%	100.0%	5.7%	100.0%	11.5%	100.0%	17.4%	100.0%	34.0%	52.2%	100.0%	66.1%	
70-74	0.0%	0.0%	3.5%	5.3%	7.0%	10.8%	10.7%	16.4%	25.0%	23.4%	43.1%	40.0%	55.8%	55.2%
75-79	100.0%	0.0%	100.0%	3.7%	100.0%	7.6%	100.0%	11.5%	100.0%	25.4%	100.0%	43.0%	100.0%	54.5%
80-84	0.0%	0.0%	1.9%	2.1%	3.8%	4.3%	5.8%	6.5%	17.4%	18.7%	33.2%	39.5%	46.2%	54.4%
85-89	0.0%	100.0%	1.4%	100.0%	2.8%	100.0%	4.2%	100.0%	14.2%	100.0%	25.8%	100.0%	38.7%	100.0%
90+	0.0%	100.0%	0.9%	100.0%	1.7%	100.0%	2.6%	100.0%	9.6%	100.0%	18.3%	100.0%	26.2%	100.0%
Total	98.7%	100.0%	98.7%	100.0%	99.1%	100.0%	99.2%	100.0%	99.1%	100.0%	99.4%	100.0%	99.7%	100.0%
	99.2%		99.2%		99.3%		99.4%		99.4%		99.6%		99.8%	

Labor Market Area	Norwich-New London	Town	Bozrah
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	2	2	2	2	2	2	2	2
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	2	2	2	2	2	2	2	2
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	New Haven	Town	Branford
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Branford Hills	For profit - Corporation	190	184	96.8%	100.0%	0.0%	13.9%	72.5%	13.5%	0.0%	0.0%
Total		190	184	96.8%			13.9%	72.5%	13.5%	0.0%	0.0%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Branford Hills	0.80	0.71	1.51	2.94	0.77	0.21	34.74	67.58	17.65	4.92	4.22	7.83
Total		0.80	0.71	1.51	2.94	0.77	34.74	67.58	17.65	4.92		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Wallingford	4	91	Guilford	2	18
New Haven	6	48	West Haven	2	17
Hamden	4	32	East Haven	2	13
Milford	3	31	Prospect	1	11
North Haven	1	22	Branford	1	10

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	New Haven	Town	Branford
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	612	508	645	608	631	595	589	552
5-9	640	634	587	513	620	613	606	600
10-14	770	773	623	638	571	517	604	617
15-19	760	735	783	776	637	641	584	520
20-24	656	649	650	627	673	668	527	533
25-29	784	788	576	617	570	595	593	636
30-34	726	785	861	906	654	736	648	714
35-39	713	707	773	838	907	959	701	789
40-44	875	1,009	674	644	734	774	866	895
45-49	1,074	1,272	814	971	615	608	674	739
50-54	1,242	1,420	1,040	1,273	784	976	589	617
55-59	1,122	1,262	1,241	1,427	1,043	1,282	794	989
60-64	974	1,149	1,098	1,247	1,212	1,409	1,022	1,267
65-69	704	866	933	1,114	1,050	1,208	1,157	1,364
70-74	479	591	646	807	856	1,038	963	1,125
75-79	379	526	411	532	556	728	737	934
80-84	338	527	302	457	328	464	440	629
85-89	237	384	236	407	214	357	231	363
90+	99	257	147	322	164	359	161	349
Total	13,184	14,842	13,040	14,724	12,819	14,527	12,486	14,232
	28,026		27,764		27,346		26,718	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
11.9%	-2.2%	-6.9%
-13.7%	12.1%	-2.2%
-18.3%	-13.7%	12.2%
-4.3%	-18.0%	-13.6%
-2.1%	5.0%	-21.0%
-24.1%	-2.3%	5.5%
16.9%	-21.3%	-2.0%
13.5%	15.8%	-20.2%
-30.0%	14.4%	16.8%
-23.9%	-31.5%	15.5%
-13.1%	-23.9%	-31.5%
11.9%	-12.9%	-23.3%
10.5%	11.8%	-12.7%
30.4%	10.3%	11.6%
35.8%	30.4%	10.2%
-4.2%	36.2%	30.1%
-12.3%	4.3%	35.0%
3.5%	-11.2%	4.0%
31.7%	11.5%	-2.5%
-0.9%	-1.5%	-2.3%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	237	268	225	254	209	238	191	217	225	254	209	238	191	217
65-69	9	20	12	26	14	28	15	32	12	26	14	28	15	32
70-74	8	20	11	28	14	35	16	38	11	28	14	35	16	38
75-79	6	23	7	23	9	32	12	41	7	23	9	32	12	41
80-84	16	44	14	38	16	38	21	52	14	38	16	38	21	52
85-89	11	51	11	54	10	47	11	48	11	54	10	47	11	48
90+	10	72	15	90	17	101	16	98	15	90	17	101	16	98
Total	298	498	295	513	288	519	282	526	295	513	288	519	282	526
	796		807		808		808		807		808		808	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	2.2%	2.3%	2.2%	2.3%	2.2%	2.3%	2.2%	2.3%	2.2%	2.3%	2.2%	2.3%	2.2%	2.3%
65-69	1.3%	2.3%	1.3%	2.3%	1.3%	2.3%	1.3%	2.3%	1.3%	2.3%	1.3%	2.3%	1.3%	2.3%
70-74	1.7%	3.4%	1.7%	3.4%	1.7%	3.4%	1.7%	3.4%	1.7%	3.4%	1.7%	3.4%	1.7%	3.4%
75-79	1.6%	4.4%	1.6%	4.4%	1.6%	4.4%	1.6%	4.4%	1.6%	4.4%	1.6%	4.4%	1.6%	4.4%
80-84	4.7%	8.3%	4.7%	8.3%	4.7%	8.3%	4.7%	8.3%	4.7%	8.3%	4.7%	8.3%	4.7%	8.3%
85-89	4.7%	13.3%	4.7%	13.3%	4.7%	13.3%	4.7%	13.3%	4.7%	13.3%	4.7%	13.3%	4.7%	13.3%
90+	10.2%	28.1%	10.2%	28.1%	10.2%	28.1%	10.2%	28.1%	10.2%	28.1%	10.2%	28.1%	10.2%	28.1%
Total	2.3%	3.4%	2.3%	3.5%	2.2%	3.6%	2.3%	3.7%	2.3%	3.5%	2.2%	3.6%	2.3%	3.7%
	2.8%		2.9%		3.0%		3.0%		2.9%		3.0%		3.0%	

Labor Market Area	New Haven	Town	Branford
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	44	43	42	41	39	38	36	35	42	41	39	38	36	35
65-69	5	5	6	7	7	7	8	8	6	7	7	7	8	8
70-74	2	7	3	10	4	13	5	14	3	10	4	13	5	14
75-79	3	10	3	10	5	13	6	17	3	10	5	13	6	17
80-84	10	32	9	28	10	28	13	38	9	28	10	28	13	38
85-89	10	44	10	46	9	41	10	41	10	46	9	41	10	41
90+	9	66	13	83	15	92	15	90	13	83	15	92	15	90
Total	83	207	87	224	88	232	91	243	87	224	88	232	91	243
	290		311		321		334		311		321		334	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	18.7%	16.0%	18.7%	16.0%	18.7%	16.0%	18.7%	16.0%	18.7%	16.0%	18.7%	16.0%	18.7%	16.0%
65-69	50.5%	25.8%	50.5%	25.8%	50.5%	25.8%	50.5%	25.8%	50.5%	25.8%	50.5%	25.8%	50.5%	25.8%
70-74	29.2%	35.5%	29.2%	35.5%	29.2%	35.5%	29.2%	35.5%	29.2%	35.5%	29.2%	35.5%	29.2%	35.5%
75-79	49.3%	42.0%	49.3%	42.0%	49.3%	42.0%	49.3%	42.0%	49.3%	42.0%	49.3%	42.0%	49.3%	42.0%
80-84	64.1%	72.9%	64.1%	72.9%	64.1%	72.9%	64.1%	72.9%	64.1%	72.9%	64.1%	72.9%	64.1%	72.9%
85-89	89.5%	85.9%	89.5%	85.9%	89.5%	85.9%	89.5%	85.9%	89.5%	85.9%	89.5%	85.9%	89.5%	85.9%
90+	89.3%	91.7%	89.3%	91.7%	89.3%	91.7%	89.3%	91.7%	89.3%	91.7%	89.3%	91.7%	89.3%	91.7%
Total	28.0%	41.5%	29.5%	43.6%	30.6%	44.7%	32.4%	46.2%	29.5%	43.6%	30.6%	44.7%	32.4%	46.2%
	36.5%		38.5%		39.7%		41.4%		38.5%		39.7%		41.4%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	6	6	5	5	4	4	4	4	4	4	2	2	1	1
65-69	2	2	3	2	3	2	3	2	2	2	2	1	1	1
70-74	0	1	0	2	0	2	0	2	0	1	0	1	0	1
75-79	1	5	1	4	2	6	3	7	1	3	1	4	1	4
80-84	6	15	5	13	6	13	8	17	5	11	4	8	4	8
85-89	7	31	7	32	6	28	7	28	6	29	5	21	4	17
90+	7	50	10	62	11	69	11	66	9	58	9	58	8	48
Total	30	109	32	120	33	123	35	126	27	107	24	96	21	80
	138		152		156		161		134		119		101	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	39	37	37	36	35	34	32	31	38	37	37	36	34	34
65-69	2	3	3	4	4	5	4	6	4	5	5	6	6	7
70-74	2	6	3	8	4	10	5	12	3	8	4	11	5	13
75-79	2	5	2	5	3	8	3	10	2	6	3	10	5	13
80-84	4	17	4	15	4	15	6	21	5	17	6	20	9	30
85-89	3	13	3	15	3	13	3	14	4	18	4	19	5	24
90+	2	16	3	21	4	24	4	24	4	25	6	35	6	42
Total	54	98	55	104	56	109	57	117	60	117	65	137	70	163
	152		159		165		174		176		201		234	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	87.0%	87.0%	88.0%	87.8%	88.9%	88.6%	89.9%	89.4%	91.6%	90.2%	93.7%	93.7%	95.9%	97.3%
65-69	51.0%	62.9%	52.5%	65.0%	54.1%	67.2%	55.7%	69.4%	63.2%	75.5%	72.7%	82.3%	82.7%	87.4%
70-74	100.0%	81.4%	100.0%	82.4%	100.0%	83.4%	100.0%	84.4%	100.0%	85.8%	100.0%	88.8%	100.0%	91.7%
75-79	54.1%	52.6%	55.2%	54.4%	56.5%	56.2%	57.7%	58.0%	64.1%	64.6%	71.5%	73.0%	78.4%	78.4%
80-84	39.0%	52.9%	40.2%	53.9%	41.4%	54.9%	42.6%	56.0%	49.6%	61.7%	59.3%	71.5%	67.2%	78.5%
85-89	28.6%	30.4%	29.5%	31.3%	30.5%	32.3%	31.6%	33.2%	38.7%	38.5%	47.0%	47.5%	56.2%	58.3%
90+	23.1%	24.8%	23.8%	25.3%	24.5%	25.8%	25.2%	26.4%	30.5%	30.5%	37.2%	37.8%	43.3%	47.1%
Total	64.4%	47.4%	63.1%	46.4%	62.9%	46.9%	62.1%	48.1%	69.0%	52.1%	73.1%	58.9%	77.0%	67.1%
	52.3%		51.0%		51.3%		51.9%		56.8%		62.8%		69.8%	

Labor Market Area	New Haven	Town	Branford
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	190	190	190	190	190	190	190	
Medicaid Portion	138	138	138	138	138	138	138	72.5%
Medicaid Demand	138	152	156	161	134	119	101	
Supply Excess/(Deficiency)	(1)	(14)	(18)	(23)	4	18	37	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	35	35	35	35	35	35	35	
Medicaid Portion	25	25	25	25	25	25	25	72.5%
Medicaid Demand	25	28	29	29	25	22	18	
Supply Excess/(Deficiency)	(0)	(3)	(3)	(4)	1	3	7	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	68	68	68	68	68	68	68	
Medicaid Portion	49	49	49	49	49	49	49	72.5%
Medicaid Demand	49	54	56	57	48	42	36	
Supply Excess/(Deficiency)	(0)	(5)	(7)	(8)	1	7	13	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	18	18	18	18	18	18	18	
Medicaid Portion	13	13	13	13	13	13	13	72.5%
Medicaid Demand	13	14	15	15	12	11	9	
Supply Excess/(Deficiency)	(0)	(1)	(2)	(2)	0	2	3	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	5	5	5	5	5	5	5	
Medicaid Portion	4	4	4	4	4	4	4	72.5%
Medicaid Demand	4	4	4	4	3	3	3	
Supply Excess/(Deficiency)	(0)	(0)	(0)	(1)	0	0	1	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	17	17	17	17	17	17	17	
Medicaid Portion	17	17	17	17	17	17	17	100.0%
Medicaid Demand	17	18	19	20	20	23	27	
Supply Excess/(Deficiency)	0	(1)	(1)	(3)	(3)	(6)	(9)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	38	38	38	38	38	38	38	
Medicaid Portion	38	38	38	38	38	38	38	100.0%
Medicaid Demand	38	40	42	44	45	51	59	
Supply Excess/(Deficiency)	0	(2)	(3)	(6)	(6)	(13)	(21)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	2	2	2	2	2	2	2	
Medicaid Portion	2	2	2	2	2	2	2	100.0%
Medicaid Demand	2	2	2	2	2	2	2	
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(1)	(1)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Bridgeport
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Bridgeport Health Care Center Inc.	For profit - Corporation	240	229	95.4%	100.0%	0.0%	3.6%	93.2%	2.8%	0.0%	0.3%
Bridgeport Manor	For profit - Corporation	240	224	93.3%	100.0%	0.0%	5.2%	86.0%	1.5%	0.0%	7.3%
Northbridge Health Care Center	For profit - Corporation	145	142	97.9%	100.0%	0.0%	9.8%	88.6%	0.9%	0.0%	0.8%
Astoria Park	For profit - Corporation	135	120	88.9%	100.0%	0.0%	7.2%	90.5%	2.2%	0.0%	0.1%
Total		760	715	94.1%			6.0%	89.6%	1.9%	0.0%	2.6%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Bridgeport Health Care Center Inc.	0.42	0.87	1.30	2.64	0.46	0.09	37.09	75.57	13.19	2.65	4.94	6.82
Bridgeport Manor	0.25	0.63	0.89	1.97	0.50	0.09	24.85	55.18	13.96	2.58	5.32	7.09
Northbridge Health Care Center	0.37	0.95	1.31	2.84	0.69	0.19	23.28	50.34	12.32	3.30	4.97	6.50
Astoria Park	0.56	0.92	1.48	2.44	0.64	0.14	22.24	36.60	9.59	2.06	6.37	7.61
Total	0.38	0.82	1.20	2.44	0.55	0.12	107.47	217.68	49.06	10.59		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Fairfield	4	75	Bethel	1	29
Shelton	4	67	Stratford	2	22
Bridgeport	4	46	Trumbull	2	17
Westport	2	44	West Haven	2	17
Milford	3	31	Derby	1	13

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Bridgeport
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	5,518	5,213	5,581	5,296	5,581	5,296	5,311	5,040
5-9	4,883	4,756	5,174	4,887	5,237	4,970	5,237	4,970
10-14	4,844	4,763	4,367	4,363	4,659	4,494	4,722	4,577
15-19	5,520	5,523	4,447	4,370	3,970	3,971	4,262	4,101
20-24	6,544	6,424	5,626	5,839	4,560	4,688	4,087	4,289
25-29	6,197	6,083	7,063	6,977	6,155	6,393	5,099	5,243
30-34	5,380	5,606	6,392	6,374	7,252	7,267	6,350	6,683
35-39	4,835	4,987	5,239	5,385	6,238	6,151	7,087	7,042
40-44	4,892	5,197	4,591	4,589	4,988	4,985	5,971	5,746
45-49	4,859	5,040	4,669	4,988	4,373	4,387	4,763	4,779
50-54	4,517	4,747	4,741	4,810	4,556	4,760	4,267	4,169
55-59	3,521	3,824	4,407	4,607	4,620	4,669	4,443	4,619
60-64	2,714	3,354	3,223	3,615	4,048	4,372	4,246	4,430
65-69	1,983	2,399	2,358	3,046	2,815	3,295	3,552	4,014
70-74	1,296	1,896	1,642	2,105	1,967	2,707	2,369	2,939
75-79	1,013	1,515	951	1,552	1,231	1,736	1,493	2,263
80-84	792	1,332	715	1,198	669	1,229	880	1,380
85-89	497	1,006	531	947	479	849	447	872
90+	191	568	277	768	320	827	314	801
Total	69,996	74,233	71,994	75,716	73,718	77,046	74,900	77,957
	144,229		147,710		150,764		152,857	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
1.4%	0.0%	-4.8%
4.4%	1.5%	0.0%
-9.1%	4.8%	1.6%
-20.2%	-9.9%	5.3%
-11.6%	-19.3%	-9.4%
14.3%	-10.6%	-17.6%
16.2%	13.7%	-10.2%
8.2%	16.6%	14.0%
-9.0%	8.6%	17.5%
-2.4%	-9.3%	8.9%
3.1%	-2.5%	-9.4%
22.7%	3.1%	-2.4%
12.7%	23.1%	3.0%
23.3%	13.1%	23.8%
17.4%	24.7%	13.6%
-1.0%	18.5%	26.6%
-9.9%	-0.8%	19.1%
-1.7%	-10.1%	-0.7%
37.7%	9.8%	-2.8%
2.4%	2.1%	1.4%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	3,059	3,866	3,121	3,901	3,155	3,919	3,136	3,876	3,121	3,901	3,155	3,919	3,136	3,876
65-69	283	470	337	597	402	646	507	787	337	597	402	646	507	787
70-74	205	435	260	483	311	621	375	675	260	483	311	621	375	675
75-79	178	372	167	381	216	426	262	555	167	381	216	426	262	555
80-84	125	274	113	246	106	252	139	283	113	246	106	252	139	283
85-89	76	198	81	187	73	167	68	172	81	187	73	167	68	172
90+	25	130	36	176	42	190	41	184	36	176	42	190	41	184
Total	3,951	5,746	4,114	5,971	4,305	6,221	4,528	6,532	4,114	5,971	4,305	6,221	4,528	6,532
	9,697		10,085		10,526		11,061		10,085		10,526		11,061	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	4.8%	5.9%	4.8%	5.9%	4.8%	5.9%	4.8%	5.9%	4.8%	5.9%	4.8%	5.9%	4.8%	5.9%
65-69	14.3%	19.6%	14.3%	19.6%	14.3%	19.6%	14.3%	19.6%	14.3%	19.6%	14.3%	19.6%	14.3%	19.6%
70-74	15.8%	23.0%	15.8%	23.0%	15.8%	23.0%	15.8%	23.0%	15.8%	23.0%	15.8%	23.0%	15.8%	23.0%
75-79	17.6%	24.5%	17.6%	24.5%	17.6%	24.5%	17.6%	24.5%	17.6%	24.5%	17.6%	24.5%	17.6%	24.5%
80-84	15.8%	20.5%	15.8%	20.5%	15.8%	20.5%	15.8%	20.5%	15.8%	20.5%	15.8%	20.5%	15.8%	20.5%
85-89	15.2%	19.7%	15.2%	19.7%	15.2%	19.7%	15.2%	19.7%	15.2%	19.7%	15.2%	19.7%	15.2%	19.7%
90+	13.0%	23.0%	13.0%	23.0%	13.0%	23.0%	13.0%	23.0%	13.0%	23.0%	13.0%	23.0%	13.0%	23.0%
Total	6.7%	7.7%	6.8%	7.9%	7.0%	8.1%	7.2%	8.4%	6.8%	7.9%	7.0%	8.1%	7.2%	8.4%

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Bridgeport
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	322	264	328	266	332	267	330	264	328	266	332	267	330	264
65-69	77	100	92	128	110	138	139	168	92	128	110	138	139	168
70-74	74	147	94	164	113	210	136	229	94	164	113	210	136	229
75-79	88	172	83	176	107	197	130	256	83	176	107	197	130	256
80-84	67	157	60	141	56	145	74	163	60	141	56	145	74	163
85-89	53	139	57	130	51	117	48	120	57	130	51	117	48	120
90+	19	107	28	145	32	156	31	151	28	145	32	156	31	151
Total	701	1,086	742	1,149	802	1,230	888	1,351	742	1,149	802	1,230	888	1,351
	1,787		1,892		2,032		2,239		1,892		2,032		2,239	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	10.5%	6.8%	10.5%	6.8%	10.5%	6.8%	10.5%	6.8%	10.5%	6.8%	10.5%	6.8%	10.5%	6.8%
65-69	27.4%	21.4%	27.4%	21.4%	27.4%	21.4%	27.4%	21.4%	27.4%	21.4%	27.4%	21.4%	27.4%	21.4%
70-74	36.3%	33.9%	36.3%	33.9%	36.3%	33.9%	36.3%	33.9%	36.3%	33.9%	36.3%	33.9%	36.3%	33.9%
75-79	49.6%	46.2%	49.6%	46.2%	49.6%	46.2%	49.6%	46.2%	49.6%	46.2%	49.6%	46.2%	49.6%	46.2%
80-84	53.3%	57.4%	53.3%	57.4%	53.3%	57.4%	53.3%	57.4%	53.3%	57.4%	53.3%	57.4%	53.3%	57.4%
85-89	70.5%	69.8%	70.5%	69.8%	70.5%	69.8%	70.5%	69.8%	70.5%	69.8%	70.5%	69.8%	70.5%	69.8%
90+	76.6%	82.0%	76.6%	82.0%	76.6%	82.0%	76.6%	82.0%	76.6%	82.0%	76.6%	82.0%	76.6%	82.0%
Total	17.7%	18.9%	18.0%	19.3%	18.6%	19.8%	19.6%	20.7%	18.0%	19.3%	18.6%	19.8%	19.6%	20.7%
	18.4%		18.8%		19.3%		20.2%		18.8%		19.3%		20.2%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	102	83	96	79	89	74	81	68	67	63	51	41	33	18
65-69	37	41	43	49	50	49	60	56	33	34	29	27	24	23
70-74	27	35	33	37	38	45	44	46	26	30	23	30	22	25
75-79	41	39	38	38	48	41	56	51	30	30	31	25	29	26
80-84	27	61	24	53	22	54	29	59	20	44	15	34	16	29
85-89	22	58	23	54	21	48	19	48	20	48	16	37	12	30
90+	10	50	15	67	17	72	17	69	14	63	14	60	13	50
Total	267	367	273	378	285	383	306	397	211	312	180	254	149	200
	634		650		667		703		523		435		349	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	220	180	232	187	243	193	249	197	261	203	281	227	297	247
65-69	40	60	49	79	60	89	78	112	59	94	81	111	115	145
70-74	47	112	61	127	75	165	92	183	69	134	90	180	114	204
75-79	47	133	45	138	59	156	74	205	52	146	76	171	101	230
80-84	39	96	36	88	34	91	45	104	40	97	41	111	58	134
85-89	31	80	34	76	31	69	29	72	37	82	35	80	36	90
90+	9	57	13	77	15	84	15	82	14	82	18	95	19	101
Total	434	719	470	772	517	847	582	954	531	837	621	976	739	1,151
	1,152		1,242		1,364		1,536		1,368		1,597		1,890	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	68.4%	68.4%	70.7%	70.4%	73.1%	72.4%	75.5%	74.4%	79.5%	76.2%	84.6%	84.8%	90.0%	93.4%
65-69	51.9%	59.6%	53.4%	61.9%	54.9%	64.2%	56.5%	66.6%	63.9%	73.3%	73.2%	80.7%	83.0%	86.3%
70-74	63.7%	76.0%	65.0%	77.3%	66.3%	78.6%	67.6%	80.0%	72.8%	81.6%	79.4%	85.6%	84.0%	89.3%
75-79	53.0%	77.5%	54.2%	78.3%	55.5%	79.2%	56.8%	80.1%	63.2%	83.2%	70.9%	87.2%	77.6%	89.8%
80-84	59.0%	61.3%	59.8%	62.1%	60.6%	63.0%	61.4%	63.9%	66.1%	68.6%	72.6%	76.6%	78.0%	82.4%
85-89	58.4%	57.9%	58.9%	58.5%	59.5%	59.1%	60.1%	59.7%	64.3%	62.8%	69.1%	68.3%	74.5%	74.8%
90+	45.4%	53.2%	45.9%	53.5%	46.4%	53.8%	46.8%	54.1%	50.6%	56.7%	55.4%	61.2%	59.7%	67.0%
Total	61.9%	66.2%	63.3%	67.1%	64.5%	68.9%	65.6%	70.6%	71.6%	72.8%	77.5%	79.3%	83.3%	85.2%
	64.5%		65.6%		67.1%		68.6%		72.3%		78.6%		84.4%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Bridgeport
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	760	760	760	760	760	760	760	760	760	760	760	760
Medicaid Portion	681	89.6%	681	89.6%	681	89.6%	681	89.6%	681	89.6%	681	89.6%
Medicaid Demand	634		650		667		703		523		435	
Supply Excess/(Deficiency)	46		31		13		(22)		157		246	

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	107	107	107	107	107	107	107	107	107	107	107	107
Medicaid Portion	96	89.6%	96	89.6%	96	89.6%	96	89.6%	96	89.6%	96	89.6%
Medicaid Demand	90		92		94		99		74		61	
Supply Excess/(Deficiency)	7		4		2		(3)		22		35	

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	218	218	218	218	218	218	218	218	218	218	218	218
Medicaid Portion	195	89.6%	195	89.6%	195	89.6%	195	89.6%	195	89.6%	195	89.6%
Medicaid Demand	182		186		191		201		150		124	
Supply Excess/(Deficiency)	13		9		4		(6)		45		70	

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	49	49	49	49	49	49	49	49	49	49	49	49
Medicaid Portion	44	89.6%	44	89.6%	44	89.6%	44	89.6%	44	89.6%	44	89.6%
Medicaid Demand	41		42		43		45		34		28	
Supply Excess/(Deficiency)	3		2		1		(1)		10		16	

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	11	11	11	11	11	11	11	11	11	11	11	11
Medicaid Portion	9	89.6%	9	89.6%	9	89.6%	9	89.6%	9	89.6%	9	89.6%
Medicaid Demand	9		9		9		10		7		6	
Supply Excess/(Deficiency)	1		0		0		(0)		2		3	

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	66	66	66	66	66	66	66	66	66	66	66	66
Medicaid Portion	66	100.0%	66	100.0%	66	100.0%	66	100.0%	66	100.0%	66	100.0%
Medicaid Demand	66		71		78		88		79		92	
Supply Excess/(Deficiency)	0		(5)		(12)		(22)		(12)		(26)	

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	472	472	472	472	472	472	472	472	472	472	472	472
Medicaid Portion	472	100.0%	472	100.0%	472	100.0%	472	100.0%	472	100.0%	472	100.0%
Medicaid Demand	472		508		559		629		560		654	
Supply Excess/(Deficiency)	0		(36)		(87)		(157)		(88)		(182)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	18	18	18	18	18	18	18	18	18	18	18	18
Medicaid Portion	18	100.0%	18	100.0%	18	100.0%	18	100.0%	18	100.0%	18	100.0%
Medicaid Demand	18		20		22		24		22		25	
Supply Excess/(Deficiency)	0		(1)		(3)		(6)		(3)		(7)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Danbury	Town	Bridgewater
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Fairfield	4	75	Bethel	1	29
Danbury	5	61	Stratford	2	22
Bridgeport	4	46	Trumbull	2	17
Westport	2	44	Derby	1	13
New Milford	2	30	Newtown	1	11

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Danbury	Town	Bridgewater
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Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	26	35	13	14	10	10	10	11
5-9	46	39	29	41	16	20	13	16
10-14	56	55	57	46	40	48	27	27
15-19	63	37	67	57	67	49	50	51
20-24	24	10	53	20	57	41	58	32
25-29	17	23	3	0	28	5	30	21
30-34	22	23	8	13	0	0	17	2
35-39	26	38	23	24	9	16	1	4
40-44	55	67	25	52	22	38	9	29
45-49	85	69	66	76	36	60	33	47
50-54	84	98	89	71	70	77	41	62
55-59	75	64	86	94	91	67	72	74
60-64	76	98	68	55	79	84	84	58
65-69	77	80	71	94	64	53	74	81
70-74	47	45	67	74	61	86	55	48
75-79	42	26	44	39	61	65	56	76
80-84	27	30	37	23	38	34	51	55
85-89	8	21	19	25	25	19	25	27
90+	4	9	5	15	10	20	14	19
Total	860	867	830	833	784	792	720	740
	1,727		1,663		1,576		1,460	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-55.7%	-25.9%	5.0%
-17.6%	-48.6%	-19.4%
-7.2%	-14.6%	-38.6%
24.0%	-6.5%	-12.9%
114.7%	34.2%	-8.2%
-92.5%	1000.0%	54.5%
-53.3%	-100.0%	0.0%
-26.6%	-46.8%	-80.0%
-36.9%	-22.1%	-36.7%
-7.8%	-32.4%	-16.7%
-12.1%	-8.1%	-29.9%
29.5%	-12.2%	-7.6%
-29.3%	32.5%	-12.9%
5.1%	-29.1%	32.5%
53.3%	4.3%	-29.9%
22.1%	51.8%	4.8%
5.3%	20.0%	47.2%
51.7%	0.0%	18.2%
53.8%	50.0%	10.0%
-3.7%	-5.2%	-7.4%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1	3	1	3	1	2	1	2	1	3	1	2	1	2
65-69	0	1	0	1	0	1	0	1	0	1	0	1	0	1
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	1	0	0	0	1	0	1	0	0	0	1	0	1
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1	5	1	4	1	4	1	4	1	4	1	4	1	4
	6		5		5		5		5		5		5	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0.2%	0.4%	0.2%	0.4%	0.2%	0.4%	0.2%	0.4%	0.2%	0.4%	0.2%	0.4%	0.2%	0.4%
65-69	0.0%	1.3%	0.0%	1.3%	0.0%	1.3%	0.0%	1.3%	0.0%	1.3%	0.0%	1.3%	0.0%	1.3%
70-74	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.0%	1.7%	0.0%	1.7%	0.0%	1.7%	0.0%	1.7%	0.0%	1.7%	0.0%	1.7%	0.0%	1.7%
85-89	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	0.1%	0.5%	0.1%	0.5%	0.1%	0.5%	0.1%	0.6%	0.1%	0.5%	0.1%	0.5%	0.1%	0.6%
	0.3%		0.3%		0.3%		0.3%		0.3%		0.3%		0.3%	

Labor Market Area	Danbury	Town	Bridgewater
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	1	0	0	0	0	0	1
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	1	0	1	0	1	0	1	0	1	0	1	0	1
	1		1		1		1		1		1		1	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%
85-89	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	0.0%	12.5%	0.0%	12.7%	0.0%	16.1%	0.0%	22.3%	0.0%	12.7%	0.0%	16.1%	0.0%	22.3%
	10.1%		10.4%		13.1%		19.0%		10.4%		13.1%		19.0%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	1	0	0	0	0	0	1
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	1	0	1	0	1	0	1	0	1	0	1	0	1
	1		1		1		1		1		1		1	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0.0%	0.0%	7.3%	6.2%	14.8%	12.5%	22.4%	19.0%	35.0%	24.8%	51.3%	52.0%	68.5%	79.0%
65-69	0.0%	0.0%	3.1%	5.7%	6.3%	11.5%	9.6%	17.4%	24.9%	34.0%	44.3%	52.2%	64.6%	66.1%
70-74	0.0%	0.0%	3.5%	5.3%	7.0%	10.8%	10.7%	16.4%	25.0%	23.4%	43.1%	40.0%	55.8%	55.2%
75-79	0.0%	0.0%	2.6%	3.7%	5.2%	7.6%	8.0%	11.5%	21.8%	25.4%	38.1%	43.0%	52.2%	54.5%
80-84	0.0%	100.0%	1.9%	100.0%	3.8%	100.0%	5.8%	100.0%	17.4%	100.0%	33.2%	100.0%	46.2%	100.0%
85-89	0.0%	100.0%	1.4%	100.0%	2.8%	100.0%	4.2%	100.0%	14.2%	100.0%	25.8%	100.0%	38.7%	100.0%
90+	0.0%	0.0%	0.9%	0.7%	1.7%	1.4%	2.6%	2.1%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%
Total	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
	100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%	

Labor Market Area	Danbury	Town	Bridgewater
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Bristol
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
The Pines at Bristol	For profit - Corporation	132	131	99.2%	100.0%	0.0%	13.7%	71.7%	9.6%	0.0%	5.0%
Ingraham Manor	Non profit - Corporation	128	127	99.2%	100.0%	0.0%	13.0%	65.0%	17.1%	0.0%	4.9%
Village Green of Bristol Rehab. and Health Center	For profit - Corporation	104	75	72.1%	100.0%	0.0%	15.7%	69.1%	8.5%	0.0%	6.6%
Countryside Manor	For profit - Partnership	90	88	97.8%	100.0%	0.0%	7.1%	84.1%	8.7%	0.0%	0.1%
Total		600	564	94.0%			13.1%	73.1%	10.3%	0.0%	3.5%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
The Pines at Bristol	0.53	0.88	1.41	2.72	0.67	0.23	23.11	44.60	11.05	3.71	5.29	7.71
Ingraham Manor	0.53	0.54	1.07	3.34	0.65	0.11	17.01	52.94	10.31	1.67	3.98	6.11
Village Green of Bristol Rehab. and Health Center	0.62	1.18	1.81	2.68	0.64	0.12	16.93	25.14	5.97	1.10	6.68	8.13
Countryside Manor	0.51	0.98	1.49	2.61	0.71	0.12	16.40	28.70	7.82	1.34	4.19	7.08
Total	0.49	0.86	1.35	2.87	0.67	0.15	95.53	202.01	46.98	10.75		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	New Britain	5	52
Meriden	8	96	Newington	3	48
Wallingford	4	91	Farmington	3	48
West Hartford	5	68	Plainville	1	41
Hartford	5	57	Cromwell	3	34

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Bristol
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	1,738	1,678	1,734	1,652	1,728	1,646	1,601	1,525
5-9	1,799	1,683	1,711	1,628	1,707	1,602	1,701	1,596
10-14	1,937	1,810	1,780	1,661	1,692	1,606	1,688	1,579
15-19	1,882	1,668	1,948	1,792	1,791	1,643	1,703	1,588
20-24	1,728	1,830	1,723	1,501	1,788	1,624	1,632	1,475
25-29	2,096	2,213	1,724	1,893	1,719	1,564	1,784	1,688
30-34	1,953	1,932	2,335	2,523	1,966	2,204	1,961	1,876
35-39	1,945	2,017	2,008	1,966	2,389	2,555	2,021	2,237
40-44	2,188	2,249	1,861	1,958	1,924	1,907	2,302	2,495
45-49	2,300	2,485	2,019	2,154	1,695	1,865	1,758	1,815
50-54	2,447	2,473	2,171	2,427	1,895	2,099	1,577	1,814
55-59	1,902	2,084	2,330	2,430	2,061	2,384	1,791	2,062
60-64	1,584	1,830	1,784	1,997	2,195	2,335	1,936	2,290
65-69	1,153	1,330	1,460	1,733	1,650	1,894	2,038	2,218
70-74	780	1,030	993	1,207	1,274	1,582	1,449	1,734
75-79	674	987	648	925	835	1,086	1,078	1,420
80-84	528	910	510	830	492	781	640	917
85-89	355	717	349	683	336	622	325	599
90+	154	408	212	547	228	592	226	575
Total	29,143	31,334	29,300	31,507	29,365	31,591	29,211	31,493
	60,477		60,807		60,956		60,704	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-0.9%	-0.4%	-7.4%
-4.1%	-0.9%	-0.4%
-8.2%	-4.2%	-0.9%
5.4%	-8.2%	-4.2%
-9.4%	5.8%	-8.9%
-16.1%	-9.2%	5.8%
25.0%	-14.2%	-8.0%
0.3%	24.4%	-13.9%
-13.9%	0.3%	25.2%
-12.8%	-14.7%	0.4%
-6.5%	-13.1%	-15.1%
19.4%	-6.6%	-13.3%
10.7%	19.8%	-6.7%
28.6%	11.0%	20.1%
21.5%	29.8%	11.4%
-5.3%	22.1%	30.0%
-6.8%	-5.0%	22.3%
-3.7%	-7.2%	-4.6%
35.1%	8.0%	-2.3%
0.5%	0.2%	-0.4%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	620	892	611	879	597	860	570	826	611	879	597	860	570	826
65-69	41	73	52	95	59	104	73	122	52	95	59	104	73	122
70-74	29	84	37	98	47	128	54	141	37	98	47	128	54	141
75-79	31	80	30	75	39	88	50	115	30	75	39	88	50	115
80-84	27	101	26	92	25	87	33	102	26	92	25	87	33	102
85-89	29	130	28	124	27	113	26	107	28	124	27	113	26	107
90+	30	135	42	180	45	195	45	190	42	180	45	195	45	190
Total	807	1,494	826	1,544	839	1,575	850	1,602	826	1,544	839	1,575	850	1,602
	2,301		2,370		2,414		2,452		2,370		2,414		2,452	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	2.4%	3.4%	2.4%	3.4%	2.4%	3.4%	2.4%	3.4%	2.4%	3.4%	2.4%	3.4%	2.4%	3.4%
65-69	3.6%	5.5%	3.6%	5.5%	3.6%	5.5%	3.6%	5.5%	3.6%	5.5%	3.6%	5.5%	3.6%	5.5%
70-74	3.7%	8.1%	3.7%	8.1%	3.7%	8.1%	3.7%	8.1%	3.7%	8.1%	3.7%	8.1%	3.7%	8.1%
75-79	4.6%	8.1%	4.6%	8.1%	4.6%	8.1%	4.6%	8.1%	4.6%	8.1%	4.6%	8.1%	4.6%	8.1%
80-84	5.1%	11.1%	5.1%	11.1%	5.1%	11.1%	5.1%	11.1%	5.1%	11.1%	5.1%	11.1%	5.1%	11.1%
85-89	8.1%	18.1%	8.1%	18.1%	8.1%	18.1%	8.1%	18.1%	8.1%	18.1%	8.1%	18.1%	8.1%	18.1%
90+	19.7%	33.0%	19.7%	33.0%	19.7%	33.0%	19.7%	33.0%	19.7%	33.0%	19.7%	33.0%	19.7%	33.0%
Total	2.8%	4.8%	2.8%	4.9%	2.9%	5.0%	2.9%	5.1%	2.8%	4.9%	2.9%	5.0%	2.9%	5.1%
	3.8%		3.9%		4.0%		4.0%		3.9%		4.0%		4.0%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Bristol
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	111	80	109	79	107	77	102	74	109	79	107	77	102	74
65-69	20	32	25	41	28	45	35	53	25	41	28	45	35	53
70-74	20	56	25	66	33	86	37	94	25	66	33	86	37	94
75-79	26	51	25	47	32	56	41	73	25	47	32	56	41	73
80-84	20	84	20	77	19	72	25	85	20	77	19	72	25	85
85-89	28	113	27	108	26	98	26	93	27	108	26	98	26	93
90+	24	127	33	170	36	184	35	179	33	170	36	184	35	179
Total	249	543	265	589	281	619	301	651	265	589	281	619	301	651
	792		853		900		952		853		900		952	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	17.9%	9.0%	17.9%	9.0%	17.9%	9.0%	17.9%	9.0%	17.9%	9.0%	17.9%	9.0%	17.9%	9.0%
65-69	47.5%	43.5%	47.5%	43.5%	47.5%	43.5%	47.5%	43.5%	47.5%	43.5%	47.5%	43.5%	47.5%	43.5%
70-74	69.0%	67.1%	69.0%	67.1%	69.0%	67.1%	69.0%	67.1%	69.0%	67.1%	69.0%	67.1%	69.0%	67.1%
75-79	82.6%	63.3%	82.6%	63.3%	82.6%	63.3%	82.6%	63.3%	82.6%	63.3%	82.6%	63.3%	82.6%	63.3%
80-84	75.1%	83.1%	75.1%	83.1%	75.1%	83.1%	75.1%	83.1%	75.1%	83.1%	75.1%	83.1%	75.1%	83.1%
85-89	97.7%	87.2%	97.7%	87.2%	97.7%	87.2%	97.7%	87.2%	97.7%	87.2%	97.7%	87.2%	97.7%	87.2%
90+	79.7%	94.5%	79.7%	94.5%	79.7%	94.5%	79.7%	94.5%	79.7%	94.5%	79.7%	94.5%	79.7%	94.5%
Total	30.8%	36.4%	32.1%	38.1%	33.5%	39.3%	35.4%	40.7%	32.1%	38.1%	33.5%	39.3%	35.4%	40.7%
	34.4%		36.0%		37.3%		38.8%		36.0%		37.3%		38.8%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	29	26	27	24	24	22	21	20	19	19	14	12	8	5
65-69	9	5	11	6	12	6	15	6	9	4	7	3	6	3
70-74	14	24	17	26	21	32	23	33	13	21	13	22	11	18
75-79	17	23	16	21	20	23	25	29	13	16	13	14	13	15
80-84	14	49	14	44	13	40	16	46	11	36	9	25	9	22
85-89	22	73	21	68	20	61	19	57	18	61	15	47	12	36
90+	17	101	23	135	24	145	24	140	21	126	20	122	18	101
Total	121	300	128	323	134	330	142	331	103	283	91	246	78	199
	421		451		463		473		387		337		277	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	82	54	83	55	83	55	81	55	91	60	93	65	94	69
65-69	10	27	14	36	16	39	20	47	16	37	21	42	29	50
70-74	6	33	9	40	12	54	15	61	12	45	20	64	26	77
75-79	9	28	9	27	12	33	16	44	12	32	19	41	28	58
80-84	6	35	6	33	6	32	8	39	8	40	10	47	15	62
85-89	6	41	7	40	7	37	7	36	9	47	11	51	13	57
90+	7	26	10	35	11	39	12	39	12	45	16	63	17	78
Total	127	243	137	265	147	290	159	320	161	305	190	373	223	452
	371		402		437		479		467		563		675	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	73.7%	67.5%	75.6%	69.5%	77.6%	71.5%	79.6%	73.7%	82.9%	75.5%	87.2%	84.4%	91.7%	93.2%
65-69	53.2%	85.3%	54.6%	86.1%	56.1%	87.0%	57.7%	87.9%	64.9%	90.3%	74.0%	93.0%	83.4%	95.0%
70-74	32.1%	58.1%	34.4%	60.3%	36.9%	62.6%	39.3%	65.0%	49.1%	67.9%	61.4%	74.8%	70.0%	81.2%
75-79	34.6%	54.9%	36.3%	56.6%	38.1%	58.3%	39.8%	60.1%	48.9%	66.4%	59.5%	74.3%	68.8%	79.5%
80-84	29.5%	41.8%	30.8%	43.1%	32.2%	44.3%	33.6%	45.6%	41.8%	52.7%	52.9%	64.8%	62.1%	73.5%
85-89	23.0%	36.1%	24.0%	36.9%	25.1%	37.8%	26.2%	38.7%	33.9%	43.5%	42.9%	51.7%	52.8%	61.6%
90+	30.7%	20.2%	31.3%	20.7%	31.9%	21.3%	32.5%	21.9%	37.3%	26.2%	43.4%	33.9%	48.8%	43.8%
Total	51.2%	44.8%	51.8%	45.1%	52.4%	46.7%	52.8%	49.1%	60.9%	51.9%	67.6%	60.3%	74.1%	69.4%
	46.8%		47.2%		48.5%		50.3%		54.7%		62.6%		70.9%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Bristol
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	600	600	600	600	600	600	600	
Medicaid Portion	439	439	439	439	439	439	439	73.1%
Medicaid Demand	421	451	463	473	387	337	277	
Supply Excess/(Deficiency)	18	(12)	(25)	(34)	52	102	162	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	96	96	96	96	96	96	96	
Medicaid Portion	70	70	70	70	70	70	70	73.1%
Medicaid Demand	67	72	74	75	62	54	44	
Supply Excess/(Deficiency)	3	(2)	(4)	(5)	8	16	26	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	202	202	202	202	202	202	202	
Medicaid Portion	148	148	148	148	148	148	148	73.1%
Medicaid Demand	142	152	156	159	130	113	93	
Supply Excess/(Deficiency)	6	(4)	(8)	(12)	17	34	54	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	47	47	47	47	47	47	47	
Medicaid Portion	34	34	34	34	34	34	34	73.1%
Medicaid Demand	33	35	36	37	30	26	22	
Supply Excess/(Deficiency)	1	(1)	(2)	(3)	4	8	13	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	11	11	11	11	11	11	11	
Medicaid Portion	8	8	8	8	8	8	8	73.1%
Medicaid Demand	8	8	8	8	7	6	5	
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	1	2	3	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	36	36	36	36	36	36	36	
Medicaid Portion	36	36	36	36	36	36	36	100.0%
Medicaid Demand	36	39	42	46	45	54	65	
Supply Excess/(Deficiency)	0	(3)	(6)	(10)	(9)	(19)	(29)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	26	26	26	26	26	26	26	
Medicaid Portion	26	26	26	26	26	26	26	100.0%
Medicaid Demand	26	28	30	33	32	39	47	
Supply Excess/(Deficiency)	0	(2)	(5)	(7)	(7)	(13)	(21)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	1	1	1	1	1	1	1	
Medicaid Portion	1	1	1	1	1	1	1	100.0%
Medicaid Demand	1	2	2	2	2	3	3	
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(1)	(1)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Danbury	Town	Brookfield
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Fairfield	4	75	New Milford	2	30
Shelton	4	67	Bethel	1	29
Danbury	5	61	Stratford	2	22
Bridgeport	4	46	Trumbull	2	17
Westport	2	44	Derby	1	13

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Danbury	Town	Brookfield
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	392	421	303	288	297	282	328	313
5-9	540	536	434	466	346	333	340	327
10-14	672	638	616	612	510	542	421	409
15-19	649	579	737	678	681	652	575	582
20-24	369	365	543	475	630	573	574	547
25-29	321	306	251	258	423	374	510	466
30-34	334	342	306	293	236	245	407	360
35-39	423	472	387	401	359	352	290	304
40-44	587	726	487	567	451	496	423	447
45-49	775	870	637	803	538	645	503	575
50-54	763	772	798	892	663	826	565	670
55-59	671	602	762	754	797	873	664	808
60-64	460	546	618	549	706	699	738	815
65-69	369	430	390	490	540	494	623	638
70-74	240	275	313	391	331	447	470	451
75-79	177	198	197	238	259	341	274	391
80-84	123	212	135	164	151	197	197	282
85-89	68	128	87	174	94	139	105	165
90+	31	70	44	97	55	128	61	123
Total	7,964	8,488	8,045	8,590	8,067	8,638	8,068	8,673
	16,452		16,635		16,705		16,741	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-27.3%	-2.0%	10.7%
-16.4%	-24.6%	-1.8%
-6.3%	-14.3%	-21.1%
15.2%	-5.8%	-13.2%
38.7%	18.2%	-6.8%
-18.8%	56.6%	22.5%
-11.4%	-19.7%	59.5%
-12.0%	-9.8%	-16.5%
-19.7%	-10.2%	-8.1%
-12.5%	-17.8%	-8.9%
10.1%	-11.9%	-17.1%
19.1%	10.2%	-11.9%
16.0%	20.4%	10.5%
10.1%	17.5%	22.0%
36.7%	10.5%	18.4%
16.0%	37.9%	10.8%
-10.7%	16.4%	37.6%
33.2%	-10.7%	15.9%
39.6%	29.8%	0.5%
1.1%	0.4%	0.2%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	64	70	64	68	61	67	59	64	64	68	61	67	59	64
65-69	1	4	1	5	2	5	2	7	1	5	2	5	2	7
70-74	2	6	2	8	2	10	3	10	2	8	2	10	3	10
75-79	2	5	3	6	3	8	4	9	3	6	3	8	4	9
80-84	4	8	4	6	5	7	6	11	4	6	5	7	6	11
85-89	2	4	2	6	3	4	3	5	2	6	3	4	3	5
90+	1	3	1	5	2	6	2	6	1	5	2	6	2	6
Total	76	100	78	104	78	108	78	111	78	104	78	108	78	111
	176		181		185		190		181		185		190	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0.9%	1.0%	0.9%	1.0%	0.9%	1.0%	0.9%	1.0%	0.9%	1.0%	0.9%	1.0%	0.9%	1.0%
65-69	0.3%	1.0%	0.3%	1.0%	0.3%	1.0%	0.3%	1.0%	0.3%	1.0%	0.3%	1.0%	0.3%	1.0%
70-74	0.7%	2.2%	0.7%	2.2%	0.7%	2.2%	0.7%	2.2%	0.7%	2.2%	0.7%	2.2%	0.7%	2.2%
75-79	1.3%	2.4%	1.3%	2.4%	1.3%	2.4%	1.3%	2.4%	1.3%	2.4%	1.3%	2.4%	1.3%	2.4%
80-84	3.0%	3.7%	3.0%	3.7%	3.0%	3.7%	3.0%	3.7%	3.0%	3.7%	3.0%	3.7%	3.0%	3.7%
85-89	2.8%	3.2%	2.8%	3.2%	2.8%	3.2%	2.8%	3.2%	2.8%	3.2%	2.8%	3.2%	2.8%	3.2%
90+	3.0%	4.8%	3.0%	4.8%	3.0%	4.8%	3.0%	4.8%	3.0%	4.8%	3.0%	4.8%	3.0%	4.8%
Total	1.0%	1.2%	1.0%	1.2%	1.0%	1.2%	1.0%	1.3%	1.0%	1.2%	1.0%	1.2%	1.0%	1.3%
	1.1%		1.1%		1.1%		1.1%		1.1%		1.1%		1.1%	

Labor Market Area	Danbury	Town	Brookfield
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	12	7	12	7	12	7	11	6	12	7	12	7	11	6
65-69	0	2	0	2	0	2	0	2	0	2	0	2	0	2
70-74	0	1	0	1	0	2	0	2	0	1	0	2	0	2
75-79	2	1	2	1	2	2	2	2	2	1	2	2	2	2
80-84	2	3	2	2	2	3	3	4	2	2	2	3	3	4
85-89	0	2	0	3	0	2	0	3	0	3	0	2	0	3
90+	1	3	1	5	2	6	2	6	1	5	2	6	2	6
Total	17	19	17	21	18	23	19	25	17	21	18	23	19	25
	36		39		41		44		39		41		44	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	19.2%	10.1%	19.2%	10.1%	19.2%	10.1%	19.2%	10.1%	19.2%	10.1%	19.2%	10.1%	19.2%	10.1%
65-69	0.0%	37.7%	0.0%	37.7%	0.0%	37.7%	0.0%	37.7%	0.0%	37.7%	0.0%	37.7%	0.0%	37.7%
70-74	0.0%	16.9%	0.0%	16.9%	0.0%	16.9%	0.0%	16.9%	0.0%	16.9%	0.0%	16.9%	0.0%	16.9%
75-79	64.3%	21.1%	64.3%	21.1%	64.3%	21.1%	64.3%	21.1%	64.3%	21.1%	64.3%	21.1%	64.3%	21.1%
80-84	50.0%	38.9%	50.0%	38.9%	50.0%	38.9%	50.0%	38.9%	50.0%	38.9%	50.0%	38.9%	50.0%	38.9%
85-89	13.0%	51.0%	13.0%	51.0%	13.0%	51.0%	13.0%	51.0%	13.0%	51.0%	13.0%	51.0%	13.0%	51.0%
90+	100.0%	97.5%	100.0%	97.5%	100.0%	97.5%	100.0%	97.5%	100.0%	97.5%	100.0%	97.5%	100.0%	97.5%
Total	22.1%	19.1%	22.6%	20.4%	23.4%	21.5%	23.8%	22.5%	22.6%	20.4%	23.4%	21.5%	23.8%	22.5%
	20.4%		21.3%		22.3%		23.1%		21.3%		22.3%		23.1%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	0	0	0	0	1	0	1	0	0	0	1	0	0
Total	0	1	0	2	0	2	0	2	0	2	0	1	0	1
	2		2		2		2		2		1		1	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	12	7	12	7	12	7	11	6	12	7	12	7	11	6
65-69	0	2	0	2	0	2	0	2	0	2	0	2	0	2
70-74	0	1	0	1	0	2	0	2	0	1	0	2	0	2
75-79	2	1	2	1	2	2	2	2	2	1	2	2	2	2
80-84	2	3	2	2	2	3	3	4	2	2	2	3	3	4
85-89	0	1	0	1	0	1	0	1	0	2	0	1	0	2
90+	1	3	1	4	2	5	2	5	1	4	2	5	2	5
Total	17	18	17	19	18	21	18	23	17	20	18	22	19	24
	34		37		39		42		37		40		42	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
65-69	0.0%	100.0%	3.1%	100.0%	6.3%	100.0%	9.6%	100.0%	24.9%	100.0%	44.3%	100.0%	64.6%	100.0%
70-74	0.0%	100.0%	3.5%	100.0%	7.0%	100.0%	10.7%	100.0%	25.0%	100.0%	43.1%	100.0%	55.8%	100.0%
75-79	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
80-84	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
85-89	33.3%	52.0%	34.2%	52.6%	35.2%	53.3%	36.1%	54.0%	42.8%	57.6%	50.5%	63.8%	59.1%	71.2%
90+	100.0%	89.7%	100.0%	89.8%	100.0%	89.9%	100.0%	90.0%	100.0%	90.5%	100.0%	91.5%	100.0%	92.8%
Total	99.0%	93.0%	98.8%	91.5%	98.8%	92.8%	98.7%	92.8%	99.0%	92.3%	99.1%	94.3%	99.2%	95.3%
	95.8%		94.8%		95.4%		95.3%		95.3%		96.4%		96.9%	

Labor Market Area	Danbury	Town	Brookfield
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	2	2	2	2	2	1	1	1	0.0%
Supply Excess/(Deficiency)	(2)	(2)	(2)	(2)	(2)	(1)	(1)	(1)	

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	4	4	4	4	4	4	4	4	100.0%
Medicaid Portion	4	4	4	4	4	4	4	4	100.0%
Medicaid Demand	4	5	5	5	5	5	5	5	
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(0)	(1)	(1)	(1)	

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	4	4	4	4	4	4	4	4	100.0%
Medicaid Portion	4	4	4	4	4	4	4	4	100.0%
Medicaid Demand	4	5	5	5	5	5	5	5	
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(0)	(1)	(1)	(1)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0	0	100.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Willimantic-Danielson	Town	Brooklyn
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Pierce Memorial Baptist Home, Inc.	Non profit - Church related	72	66	91.7%	98.6%	1.4%	11.5%	72.8%	15.7%	0.0%	0.0%
Total		72	66	91.7%			11.5%	72.8%	15.7%	0.0%	0.0%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Pierce Memorial Baptist Home, Inc.	0.62	1.09	1.71	2.87	0.82	0.33	14.10	23.68	6.73	2.69	3.68	5.93
Total	0.62	1.09	1.71	2.87	0.82	0.33	14.10	23.68	6.73	2.69		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Willimantic	1	37	Stors	1	4
Windham	2	14	Dayville	1	3
Danielson	1	14	Brooklyn	1	2
Plainfield	2	12			
Putnam	2	7			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Willimantic-Danielson	Town	Brooklyn
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	216	195	182	168	181	166	199	183
5-9	252	259	230	211	196	183	195	181
10-14	263	269	297	284	275	235	241	208
15-19	255	265	297	303	331	317	309	269
20-24	261	194	245	250	287	287	321	302
25-29	280	170	257	163	241	219	283	256
30-34	286	229	307	184	284	177	268	233
35-39	322	288	317	279	338	234	315	228
40-44	368	302	345	326	341	317	361	273
45-49	393	305	372	326	350	350	346	341
50-54	334	343	404	314	384	335	362	358
55-59	270	282	328	360	396	332	376	352
60-64	214	214	269	285	324	362	390	334
65-69	159	191	194	204	246	273	299	347
70-74	135	155	141	186	172	198	220	262
75-79	72	123	118	152	123	179	149	191
80-84	54	83	57	108	93	132	96	155
85-89	53	88	41	65	42	83	66	101
90+	13	55	29	73	28	68	28	76
Total	4,200	4,010	4,430	4,241	4,632	4,447	4,824	4,660
	8,210		8,671		9,079		9,474	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-14.8%	-0.9%	10.1%
-13.7%	-14.1%	-0.8%
9.2%	-12.2%	-12.0%
15.4%	8.0%	-10.8%
8.8%	16.0%	8.5%
-6.7%	9.5%	17.2%
-4.7%	-6.1%	8.7%
-2.3%	-4.0%	-5.1%
0.1%	-1.9%	-3.6%
0.0%	0.3%	-1.9%
6.1%	0.1%	0.1%
24.6%	5.8%	0.0%
29.4%	23.8%	5.5%
13.7%	30.4%	24.5%
12.8%	13.1%	30.3%
38.5%	11.9%	12.6%
20.4%	36.4%	11.6%
-24.8%	17.9%	33.6%
50.0%	-5.9%	8.3%
5.6%	4.7%	4.4%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	114	130	118	135	121	138	122	138	118	135	121	138	122	138
65-69	6	12	7	13	9	17	10	22	7	13	9	17	10	22
70-74	3	19	3	22	3	24	4	31	3	22	3	24	4	31
75-79	4	16	6	19	6	23	7	24	6	19	6	23	7	24
80-84	3	11	3	14	5	17	5	20	3	14	5	17	5	20
85-89	6	11	4	8	4	10	7	13	4	8	4	10	7	13
90+	3	24	7	31	6	29	6	33	7	31	6	29	6	33
Total	137	222	147	244	154	258	162	281	147	244	154	258	162	281
	359		391		413		443		391		413		443	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	3.1%	3.9%	3.1%	3.9%	3.1%	3.9%	3.1%	3.9%	3.1%	3.9%	3.1%	3.9%	3.1%	3.9%
65-69	3.5%	6.3%	3.5%	6.3%	3.5%	6.3%	3.5%	6.3%	3.5%	6.3%	3.5%	6.3%	3.5%	6.3%
70-74	1.9%	12.0%	1.9%	12.0%	1.9%	12.0%	1.9%	12.0%	1.9%	12.0%	1.9%	12.0%	1.9%	12.0%
75-79	5.0%	12.7%	5.0%	12.7%	5.0%	12.7%	5.0%	12.7%	5.0%	12.7%	5.0%	12.7%	5.0%	12.7%
80-84	5.4%	13.2%	5.4%	13.2%	5.4%	13.2%	5.4%	13.2%	5.4%	13.2%	5.4%	13.2%	5.4%	13.2%
85-89	10.7%	12.4%	10.7%	12.4%	10.7%	12.4%	10.7%	12.4%	10.7%	12.4%	10.7%	12.4%	10.7%	12.4%
90+	22.4%	43.0%	22.4%	43.0%	22.4%	43.0%	22.4%	43.0%	22.4%	43.0%	22.4%	43.0%	22.4%	43.0%
Total	3.3%	5.5%	3.3%	5.7%	3.3%	5.8%	3.4%	6.0%	3.3%	5.7%	3.3%	5.8%	3.4%	6.0%
	4.4%		4.5%		4.5%		4.7%		4.5%		4.5%		4.7%	

Labor Market Area	Willimantic-Danielson	Town	Brooklyn
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	27	25	28	26	26	29	26	26	29	26	26	28	26	26	29	26	26	29	26	26
65-69	3	4	4	5	5	5	6	8	6	8	8	4	5	6	5	6	6	6	8	8
70-74	1	11	1	14	2	14	2	14	2	19	19	1	14	2	14	2	14	2	19	19
75-79	1	12	2	14	2	14	2	17	2	18	18	2	14	2	17	2	17	2	18	18
80-84	3	8	3	10	4	12	5	14	3	14	14	3	10	4	12	5	14	3	14	14
85-89	5	8	4	6	4	7	6	9	4	6	6	4	6	4	7	6	9	4	6	6
90+	3	20	6	26	6	25	6	28	6	28	28	6	26	6	25	6	28	6	28	28
Total	43	88	48	101	52	108	57	122	48	101	108	48	101	52	108	57	122	48	101	122
	131		149			160			179			149			160			179		

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	24.0%	19.0%	24.0%	19.0%	24.0%	19.0%	24.0%	19.0%	24.0%	19.0%	19.0%	24.0%	19.0%	24.0%	19.0%	24.0%	19.0%	24.0%	19.0%	19.0%
65-69	56.1%	36.1%	56.1%	36.1%	56.1%	36.1%	56.1%	36.1%	56.1%	36.1%	36.1%	56.1%	36.1%	56.1%	36.1%	56.1%	36.1%	56.1%	36.1%	36.1%
70-74	53.3%	61.0%	53.3%	61.0%	53.3%	61.0%	53.3%	61.0%	53.3%	61.0%	61.0%	53.3%	61.0%	53.3%	61.0%	53.3%	61.0%	53.3%	61.0%	61.0%
75-79	32.6%	74.9%	32.6%	74.9%	32.6%	74.9%	32.6%	74.9%	32.6%	74.9%	74.9%	32.6%	74.9%	32.6%	74.9%	32.6%	74.9%	32.6%	74.9%	74.9%
80-84	88.6%	71.0%	88.6%	71.0%	88.6%	71.0%	88.6%	71.0%	88.6%	71.0%	71.0%	88.6%	71.0%	88.6%	71.0%	88.6%	71.0%	88.6%	71.0%	71.0%
85-89	88.2%	72.5%	88.2%	72.5%	88.2%	72.5%	88.2%	72.5%	88.2%	72.5%	72.5%	88.2%	72.5%	88.2%	72.5%	88.2%	72.5%	88.2%	72.5%	72.5%
90+	97.1%	84.2%	97.1%	84.2%	97.1%	84.2%	97.1%	84.2%	97.1%	84.2%	84.2%	97.1%	84.2%	97.1%	84.2%	97.1%	84.2%	97.1%	84.2%	84.2%
Total	31.6%	39.5%	32.8%	41.4%	33.6%	41.9%	34.8%	43.6%	32.8%	41.4%	43.6%	32.8%	41.4%	33.6%	41.9%	34.8%	43.6%	32.8%	41.4%	43.6%
	36.5%		38.1%			38.8%			40.4%			38.1%			38.8%			40.4%		

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	1	2	1	2	2	1	2	2	1	2	2	1	1	1	1	1	1	0	0	0
65-69	1	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	0	0	0
70-74	0	4	0	5	5	0	5	5	0	6	6	0	4	0	3	0	3	0	3	3
75-79	1	2	2	3	3	2	3	3	2	3	3	1	2	1	2	1	2	1	2	2
80-84	1	6	1	8	8	2	10	10	2	11	11	1	7	1	6	1	5	1	5	5
85-89	4	6	3	4	4	3	5	5	5	6	6	3	4	2	4	3	4	3	4	4
90+	3	17	6	22	22	6	20	20	6	22	22	6	20	5	17	5	16	5	16	16
Total	11	37	14	43	43	15	45	45	17	51	51	12	38	11	33	10	31	10	31	31
	48		58			59			67			50			44			41		

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	26	23	27	24	24	28	24	24	28	25	25	28	24	25	28	25	26	29	26	26
65-69	3	4	3	5	5	4	6	6	5	8	8	3	5	4	6	5	8	5	8	8
70-74	1	7	1	9	9	1	10	10	2	13	13	1	10	1	11	2	16	2	16	16
75-79	0	9	0	12	12	0	14	14	0	15	15	0	12	1	15	1	16	1	16	16
80-84	2	2	2	2	2	3	3	3	3	4	4	2	3	3	6	4	9	3	9	9
85-89	1	2	1	2	2	1	2	2	2	3	3	1	2	2	3	3	5	3	5	5
90+	0	3	0	5	5	0	5	5	0	5	5	1	6	1	8	2	11	1	11	11
Total	33	51	34	57	57	37	63	63	40	72	72	36	63	41	75	46	92	46	92	92
	83		91			101			112			99			116			138		

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	95.7%	92.6%	96.0%	93.0%	93.0%	96.4%	93.5%	93.5%	96.7%	94.0%	94.0%	97.2%	94.4%	94.4%	97.9%	96.4%	96.4%	98.7%	98.4%	98.4%
65-69	81.1%	100.0%	81.7%	100.0%	100.0%	82.3%	100.0%	100.0%	82.9%	100.0%	100.0%	85.8%	100.0%	100.0%	89.5%	100.0%	100.0%	93.3%	100.0%	100.0%
70-74	75.0%	62.5%	75.9%	64.5%	64.5%	76.8%	66.5%	66.5%	77.7%	68.6%	68.6%	81.3%	71.3%	71.3%	85.8%	77.5%	77.5%	89.0%	83.2%	83.2%
75-79	0.0%	79.3%	2.6%	80.1%	80.1%	5.2%	80.9%	80.9%	8.0%	81.7%	81.7%	21.8%	84.6%	84.6%	38.1%	88.2%	88.2%	52.2%	90.6%	90.6%
80-84	64.5%	19.4%	65.2%	21.1%	21.1%	65.9%	22.8%	22.8%	66.6%	24.6%	24.6%	70.7%	34.4%	34.4%	76.3%	51.2%	51.2%	80.9%	63.2%	63.2%
85-89	23.3%	26.3%	24.4%	27.3%	27.3%	25.4%	28.3%	28.3%	26.5%	29.3%	29.3%	34.2%	34.9%	34.9%	43.1%	44.4%	44.4%	53.0%	55.8%	55.8%
90+	0.0%	17.2%	0.9%	17.7%	17.7%	1.7%	18.3%	18.3%	2.6%	18.9%	18.9%	9.6%	23.4%	23.4%	18.3%	31.4%	31.4%	26.2%	41.7%	41.7%
Total	75.0%	57.7%	70.7%	56.9%	56.9%	71.8%	58.6%	58.6%	70.4%	58.7%	58.7%	74.9%	62.1%	62.1%	79.1%	69.3%	69.3%	81.5%	74.9%	74.9%
	63.4%		61.4%			62.9%			62.4%			66.2%			72.5%			77.0%		

Labor Market Area	Willimantic-Danielson	Town	Brooklyn
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	72	72	72	72	72	72	72	
Medicaid Portion	52	52	52	52	52	52	52	72.8%
Medicaid Demand	48	58	59	67	50	44	41	
Supply Excess/(Deficiency)	4	(5)	(7)	(15)	2	8	11	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	14	14	14	14	14	14	14	
Medicaid Portion	10	10	10	10	10	10	10	72.8%
Medicaid Demand	9	11	12	13	10	9	8	
Supply Excess/(Deficiency)	1	(1)	(1)	(3)	0	2	2	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	24	24	24	24	24	24	24	
Medicaid Portion	17	17	17	17	17	17	17	72.8%
Medicaid Demand	16	19	20	22	17	15	14	
Supply Excess/(Deficiency)	1	(2)	(2)	(5)	1	3	4	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	7	7	7	7	7	7	7	
Medicaid Portion	5	5	5	5	5	5	5	72.8%
Medicaid Demand	4	5	6	6	5	4	4	
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	0	1	1	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	3	3	3	3	3	3	3	
Medicaid Portion	2	2	2	2	2	2	2	72.8%
Medicaid Demand	2	2	2	3	2	2	2	
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	0	0	0	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	15	15	15	15	15	15	15	
Medicaid Portion	15	15	15	15	15	15	15	100.0%
Medicaid Demand	15	16	18	20	17	21	24	
Supply Excess/(Deficiency)	0	(1)	(3)	(5)	(3)	(6)	(10)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	10	10	10	10	10	10	10	
Medicaid Portion	10	10	10	10	10	10	10	100.0%
Medicaid Demand	10	11	13	14	12	15	17	
Supply Excess/(Deficiency)	0	(1)	(2)	(4)	(2)	(4)	(7)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	0	0	0	0	0	0	0	
Medicaid Portion	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0	
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Burlington
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	Newington	3	48
Torrington	6	77	Farmington	3	48
West Hartford	5	68	New Haven	6	48
Hartford	5	57	Plainville	1	41
New Britain	5	52	Bloomfield	5	34

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Burlington
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	271	212	145	130	128	115	162	147
5-9	373	361	297	236	171	154	154	139
10-14	431	395	423	420	347	295	221	213
15-19	359	297	474	433	466	458	390	333
20-24	177	147	318	244	432	380	424	405
25-29	132	112	91	56	231	153	345	288
30-34	170	189	101	88	61	48	200	130
35-39	279	304	217	245	148	145	108	104
40-44	458	463	357	386	295	327	227	227
45-49	489	513	526	520	426	444	365	385
50-54	428	452	519	538	555	545	457	469
55-59	388	351	426	436	515	521	551	528
60-64	283	310	361	330	398	414	483	497
65-69	228	198	251	282	325	301	360	382
70-74	96	93	200	175	220	254	288	272
75-79	72	84	77	84	167	159	184	229
80-84	43	55	54	68	58	68	127	130
85-89	19	43	28	41	35	50	37	51
90+	6	20	9	32	14	35	18	41
Total	4,702	4,599	4,874	4,744	4,992	4,866	5,101	4,970
	9,301		9,618		9,858		10,071	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-43.1%	-11.6%	27.2%
-27.4%	-39.0%	-9.8%
2.1%	-23.8%	-32.4%
38.3%	1.9%	-21.8%
73.5%	44.5%	2.1%
-39.8%	161.2%	64.8%
-47.4%	-42.3%	202.8%
-20.8%	-36.6%	-27.6%
-19.3%	-16.3%	-27.0%
4.4%	-16.8%	-13.8%
20.1%	4.1%	-15.8%
16.6%	20.2%	4.2%
16.5%	17.5%	20.7%
25.1%	17.4%	18.5%
98.4%	26.4%	18.1%
3.2%	102.5%	26.7%
24.5%	3.3%	104.0%
11.3%	23.2%	3.5%
57.7%	19.5%	20.4%
3.4%	2.5%	2.2%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	36	34	36	34	36	34	35	32	36	34	36	34	35	32
65-69	0	2	0	3	0	3	0	4	0	3	0	3	0	4
70-74	3	4	6	8	6	12	8	12	6	8	6	12	8	12
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	1	2	1	2	1	2	2	5	1	2	1	2	2	5
85-89	1	3	1	3	2	3	2	3	1	3	2	3	2	3
90+	0	1	0	2	0	2	0	2	0	2	0	2	0	2
Total	41	46	45	52	45	56	47	59	45	52	45	56	47	59
	87		96		101		106		96		101		106	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%
65-69	0.0%	1.1%	0.0%	1.1%	0.0%	1.1%	0.0%	1.1%	0.0%	1.1%	0.0%	1.1%	0.0%	1.1%
70-74	2.9%	4.6%	2.9%	4.6%	2.9%	4.6%	2.9%	4.6%	2.9%	4.6%	2.9%	4.6%	2.9%	4.6%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	1.4%	3.6%	1.4%	3.6%	1.4%	3.6%	1.4%	3.6%	1.4%	3.6%	1.4%	3.6%	1.4%	3.6%
85-89	5.3%	6.2%	5.3%	6.2%	5.3%	6.2%	5.3%	6.2%	5.3%	6.2%	5.3%	6.2%	5.3%	6.2%
90+	0.0%	5.0%	0.0%	5.0%	0.0%	5.0%	0.0%	5.0%	0.0%	5.0%	0.0%	5.0%	0.0%	5.0%
Total	0.9%	1.0%	0.9%	1.1%	0.9%	1.1%	0.9%	1.2%	0.9%	1.1%	0.9%	1.1%	0.9%	1.2%
	0.9%		1.0%		1.0%		1.1%		1.0%		1.0%		1.1%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Burlington
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	13	4	13	4	12	4	12	4	13	4	12	4	12	4
65-69	0	1	0	1	0	2	0	2	0	1	0	2	0	2
70-74	2	0	4	0	4	0	6	0	4	0	4	0	6	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	1	0	0	0	0	0	1	0
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	1	0	1	0	1	0	1	0	1	0	1	0	1
Total	15	7	17	8	17	8	19	9	17	8	17	8	19	9
		22	25		26		28		25		26		28	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	34.7%	12.8%	34.7%	12.8%	34.7%	12.8%	34.7%	12.8%	34.7%	12.8%	34.7%	12.8%	34.7%	12.8%
65-69	0.0%	46.2%	0.0%	46.2%	0.0%	46.2%	0.0%	46.2%	0.0%	46.2%	0.0%	46.2%	0.0%	46.2%
70-74	69.7%	2.0%	69.7%	2.0%	69.7%	2.0%	69.7%	2.0%	69.7%	2.0%	69.7%	2.0%	69.7%	2.0%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	42.9%	0.0%	42.9%	0.0%	42.9%	0.0%	42.9%	0.0%	42.9%	0.0%	42.9%	0.0%	42.9%	0.0%
85-89	0.0%	37.5%	0.0%	37.5%	0.0%	37.5%	0.0%	37.5%	0.0%	37.5%	0.0%	37.5%	0.0%	37.5%
90+	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%
Total	36.4%	15.4%	38.1%	15.4%	38.2%	15.0%	39.6%	15.1%	38.1%	15.4%	38.2%	15.0%	39.6%	15.1%
		25.2%	25.9%		25.4%		25.9%		25.9%		25.4%		25.9%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		0	0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	13	4	13	4	12	4	12	4	13	4	12	4	12	4
65-69	0	1	0	1	0	2	0	2	0	1	0	2	0	2
70-74	2	0	4	0	4	0	6	0	4	0	4	0	6	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	1	0	0	0	0	0	1	0
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	1	0	1	0	1	0	1	0	1	0	1	0	1
Total	15	7	17	8	17	8	19	9	17	8	17	8	19	9
		22	25		26		28		25		26		28	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
65-69	0.0%	100.0%	3.1%	100.0%	6.3%	100.0%	9.6%	100.0%	24.9%	100.0%	44.3%	100.0%	64.6%	100.0%
70-74	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
75-79	100.0%	0.0%	100.0%	3.7%	100.0%	7.6%	100.0%	11.5%	100.0%	25.4%	100.0%	43.0%	100.0%	54.5%
80-84	100.0%	0.0%	100.0%	2.1%	100.0%	4.3%	100.0%	6.5%	100.0%	18.7%	100.0%	39.5%	100.0%	54.4%
85-89	0.0%	100.0%	1.4%	100.0%	2.8%	100.0%	4.2%	100.0%	14.2%	100.0%	25.8%	100.0%	38.7%	100.0%
90+	0.0%	100.0%	0.9%	100.0%	1.7%	100.0%	2.6%	100.0%	9.6%	100.0%	18.3%	100.0%	26.2%	100.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
		100.0%	100.0%		100.0%		100.0%		100.0%		100.0%		100.0%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Burlington
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	2	2	3	2	2	2	3	3
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	(0)	(0)	(0)	(1)	(1)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	3	3	3	3	3	3	3	3	3
Medicaid Portion	3	3	3	3	3	3	3	3	3
Medicaid Demand	3	3	3	4	3	3	3	4	4
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	(0)	(0)	(0)	(1)	(1)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Torrington	Town	Canaan
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Torrington	6	77			
Canaan	1	38			
Winsted	1	16			
Sharon	1	6			
Salisbury	1	3			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Torrington	Town	Canaan
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Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	20	26	18	19	18	19	16	14
5-9	31	31	20	25	18	19	18	19
10-14	29	31	35	34	24	28	22	21
15-19	33	29	33	29	39	31	28	26
20-24	29	30	32	26	32	26	38	29
25-29	29	32	23	26	26	22	26	22
30-34	23	18	25	30	19	24	22	20
35-39	25	26	25	22	27	33	21	27
40-44	46	32	31	28	31	24	33	35
45-49	54	52	54	30	39	26	38	22
50-54	43	65	56	55	56	33	41	30
55-59	58	47	44	64	57	54	56	33
60-64	47	47	58	47	44	64	57	54
65-69	29	30	47	49	58	49	45	65
70-74	33	26	28	30	45	48	55	48
75-79	19	20	27	23	23	26	37	42
80-84	17	26	16	19	23	21	19	24
85-89	14	42	14	29	13	24	18	25
90+	14	31	15	47	15	46	15	44
Total	593	641	601	632	607	617	605	600
	1,234		1,233		1,224		1,205	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-19.6%	0.0%	-18.9%
-27.4%	-17.8%	0.0%
15.0%	-24.6%	-17.3%
0.0%	12.9%	-22.9%
-1.7%	0.0%	15.5%
-19.7%	-2.0%	0.0%
34.1%	-21.8%	-2.3%
-7.8%	27.7%	-20.0%
-24.4%	-6.8%	23.6%
-20.8%	-22.6%	-7.7%
2.8%	-19.8%	-20.2%
2.9%	2.8%	-19.8%
11.7%	2.9%	2.8%
62.7%	11.5%	2.8%
-1.7%	60.3%	10.8%
28.2%	-2.0%	61.2%
-18.6%	25.7%	-2.3%
-23.2%	-14.0%	16.2%
37.8%	-1.6%	-3.3%
-0.1%	-0.7%	-1.6%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	5	4	5	3	4	3	4	3	5	3	4	3	4	3
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	5	5	5	4	4	4	3	3	5	4	4	4	4	3
	9		9		8		8		9		8		8	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.0%	0.8%	1.0%	0.8%	1.0%	0.8%	1.0%	0.8%	1.0%	0.8%	1.0%	0.8%	1.0%	0.8%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	2.4%	0.0%	2.4%	0.0%	2.4%	0.0%	2.4%	0.0%	2.4%	0.0%	2.4%	0.0%	2.4%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	0.8%	0.7%	0.8%	0.6%	0.7%	0.6%	0.7%	0.6%	0.8%	0.6%	0.7%	0.6%	0.7%	0.6%
	0.8%		0.7%		0.7%		0.6%		0.7%		0.7%		0.6%	

Labor Market Area	Torrington	Town	Canaan
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1	0	1	0	1	0	1	0	1	0	1	0	1	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	2		2		1		1		2		1		1	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	20.7%	0.0%	20.7%	0.0%	20.7%	0.0%	20.7%	0.0%	20.7%	0.0%	20.7%	0.0%	20.7%	0.0%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	20.7%	21.8%	20.7%	17.1%	20.7%	15.6%	20.7%	18.0%	20.7%	17.1%	20.7%	15.6%	20.7%	18.0%
	21.2%		19.0%		18.4%		19.5%		19.0%		18.4%		19.5%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1	0	1	0	1	0	1	0	1	0	1	0	1	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	2		2		1		1		2		1		1	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	100.0%	0.0%	100.0%	6.2%	100.0%	12.5%	100.0%	19.0%	100.0%	24.8%	100.0%	52.0%	100.0%	79.0%
65-69	0.0%	0.0%	3.1%	5.7%	6.3%	11.5%	9.6%	17.4%	24.9%	34.0%	44.3%	52.2%	64.6%	66.1%
70-74	0.0%	0.0%	3.5%	5.3%	7.0%	10.8%	10.7%	16.4%	25.0%	23.4%	43.1%	40.0%	55.8%	55.2%
75-79	0.0%	0.0%	2.6%	3.7%	5.2%	7.6%	8.0%	11.5%	21.8%	25.4%	38.1%	43.0%	52.2%	54.5%
80-84	0.0%	0.0%	1.9%	2.1%	3.8%	4.3%	5.8%	6.5%	17.4%	18.7%	33.2%	39.5%	46.2%	54.4%
85-89	0.0%	100.0%	1.4%	100.0%	2.8%	100.0%	4.2%	100.0%	14.2%	100.0%	25.8%	100.0%	38.7%	100.0%
90+	0.0%	0.0%	0.9%	0.7%	1.7%	1.4%	2.6%	2.1%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
	100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%	

Labor Market Area	Torrington	Town	Canaan
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Norwich-New London	Town	Canterbury
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Willimantic	1	37	Storrs	1	4
Windham	2	14	Dayville	1	3
Danielson	1	14	Brooklyn	1	2
Plainfield	2	12			
Putnam	2	7			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Norwich-New London	Town	Canterbury
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	117	105	106	101	101	96	112	107
5-9	174	141	133	110	122	106	117	101
10-14	187	164	196	154	155	124	144	119
15-19	190	175	211	188	220	178	179	148
20-24	139	123	175	174	196	187	204	177
25-29	118	111	94	89	130	140	150	153
30-34	147	113	98	100	75	78	110	129
35-39	147	186	167	133	118	120	95	98
40-44	185	194	173	209	193	156	145	144
45-49	240	263	196	212	185	226	204	174
50-54	242	262	251	272	208	221	196	235
55-59	218	222	232	260	241	269	199	219
60-64	191	189	216	229	230	266	238	275
65-69	128	110	189	190	212	228	225	263
70-74	58	71	119	100	174	174	195	210
75-79	51	46	49	62	101	88	148	154
80-84	34	35	42	34	41	47	81	69
85-89	13	22	22	23	27	22	27	32
90+	4	17	5	18	9	19	13	18
Total	2,583	2,549	2,674	2,658	2,738	2,745	2,782	2,825
	5,132		5,332		5,483		5,607	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-6.8%	-4.8%	11.2%
-22.9%	-6.2%	-4.4%
-0.3%	-20.3%	-5.7%
9.3%	-0.3%	-17.8%
33.2%	9.7%	-0.5%
-20.1%	47.5%	12.2%
-23.8%	-22.7%	56.2%
-9.9%	-20.7%	-18.9%
0.8%	-8.6%	-17.2%
-18.9%	0.7%	-8.0%
3.8%	-18.0%	0.5%
11.8%	3.7%	-18.0%
17.1%	11.5%	3.4%
59.2%	16.1%	10.9%
69.8%	58.9%	16.4%
14.4%	70.3%	59.8%
10.1%	15.8%	70.5%
28.6%	8.9%	20.4%
9.5%	21.7%	10.7%
3.9%	2.8%	2.3%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	29	55	28	55	27	53	26	51	28	55	27	53	26	51
65-69	1	4	2	7	2	9	2	10	2	7	2	9	2	10
70-74	0	5	0	6	0	11	0	14	0	6	0	11	0	14
75-79	1	2	1	3	2	4	3	7	1	3	2	4	3	7
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	1	0	1	0	1	0	2	0	1	0	1	0	2
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	31	67	30	72	31	78	31	83	30	72	31	78	31	83
	98		103		109		114		103		109		114	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.2%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%	2.4%
65-69	0.8%	3.8%	0.8%	3.8%	0.8%	3.8%	0.8%	3.8%	0.8%	3.8%	0.8%	3.8%	0.8%	3.8%
70-74	0.0%	6.5%	0.0%	6.5%	0.0%	6.5%	0.0%	6.5%	0.0%	6.5%	0.0%	6.5%	0.0%	6.5%
75-79	2.0%	4.3%	2.0%	4.3%	2.0%	4.3%	2.0%	4.3%	2.0%	4.3%	2.0%	4.3%	2.0%	4.3%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	6.4%	0.0%	6.4%	0.0%	6.4%	0.0%	6.4%	0.0%	6.4%	0.0%	6.4%	0.0%	6.4%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	1.2%	2.6%	1.1%	2.7%	1.1%	2.8%	1.1%	2.9%	1.1%	2.7%	1.1%	2.8%	1.1%	2.9%
	1.9%		1.9%		2.0%		2.0%		1.9%		2.0%		2.0%	

Labor Market Area	Norwich-New London	Town	Canterbury
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	8	11	8	11	7	11	7	10	8	11	7	11	7	10
65-69	0	2	0	3	0	4	0	5	0	3	0	4	0	5
70-74	0	3	0	5	0	8	0	10	0	5	0	8	0	10
75-79	1	2	1	3	2	4	3	7	1	3	2	4	3	7
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	9	18	8	22	9	27	10	31	8	22	9	27	10	31
	27		30		36		41		30		36		41	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	26.9%	20.3%	26.9%	20.3%	26.9%	20.3%	26.9%	20.3%	26.9%	20.3%	26.9%	20.3%	26.9%	20.3%
65-69	0.0%	48.0%	0.0%	48.0%	0.0%	48.0%	0.0%	48.0%	0.0%	48.0%	0.0%	48.0%	0.0%	48.0%
70-74	0.0%	70.9%	0.0%	70.9%	0.0%	70.9%	0.0%	70.9%	0.0%	70.9%	0.0%	70.9%	0.0%	70.9%
75-79	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	28.3%	27.4%	27.8%	30.1%	30.0%	34.2%	32.1%	37.8%	27.8%	30.1%	30.0%	34.2%	32.1%	37.8%
	27.7%		29.4%		33.0%		36.3%		29.4%		33.0%		36.3%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	8	11	8	11	7	11	7	10	8	11	7	11	7	10
65-69	0	2	0	3	0	4	0	5	0	3	0	4	0	5
70-74	0	3	0	5	0	8	0	10	0	5	0	8	0	10
75-79	1	2	1	3	2	4	3	7	1	3	2	4	3	7
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	9	18	8	22	9	27	10	31	8	22	9	27	10	31
	27		30		36		41		30		36		41	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	100.0%	98.5%	100.0%	98.6%	100.0%	98.7%	100.0%	98.8%	100.0%	98.9%	100.0%	99.3%	100.0%	99.7%
65-69	0.0%	100.0%	3.1%	100.0%	6.3%	100.0%	9.6%	100.0%	24.9%	100.0%	44.3%	100.0%	64.6%	100.0%
70-74	0.0%	100.0%	3.5%	100.0%	7.0%	100.0%	10.7%	100.0%	25.0%	100.0%	43.1%	100.0%	55.8%	100.0%
75-79	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
80-84	0.0%	0.0%	1.9%	2.1%	3.8%	4.3%	5.8%	6.5%	17.4%	18.7%	33.2%	39.5%	46.2%	54.4%
85-89	0.0%	0.0%	1.4%	1.3%	2.8%	2.7%	4.2%	4.1%	14.2%	11.6%	25.8%	24.5%	38.7%	40.0%
90+	0.0%	0.0%	0.9%	0.7%	1.7%	1.4%	2.6%	2.1%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%
Total	100.0%	99.1%	100.0%	99.3%	100.0%	99.5%	100.0%	99.6%	100.0%	99.4%	100.0%	99.7%	100.0%	99.9%
	99.4%		99.5%		99.6%		99.7%		99.6%		99.8%		99.9%	

Labor Market Area	Norwich-New London	Town	Canterbury
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	6	6	6	6	6	6	6	6	6	6	6	6
Medicaid Portion	6	6	6	6	6	6	6	6	6	6	6	6
Medicaid Demand	6	7	8	9	7	8	9	7	8	9	7	8
Supply Excess/(Deficiency)	0	(1)	(2)	(3)	(1)	(2)	(3)	(1)	(2)	(3)	(1)	(2)

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	3	3	3	3	3	3	3	3	3	3	3	3
Medicaid Portion	3	3	3	3	3	3	3	3	3	3	3	3
Medicaid Demand	3	4	4	5	4	4	5	4	4	5	4	5
Supply Excess/(Deficiency)	0	(0)	(1)	(2)	(0)	(1)	(2)	(0)	(1)	(2)	(0)	(1)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Canton
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Cherry Brook Health Care Center	Non profit - Corporation	100	100	100.0%	100.0%	0.0%	9.5%	78.3%	10.6%	0.0%	1.6%
Total		100	100	100.0%			9.5%	78.3%	10.6%	0.0%	1.6%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Cherry Brook Health Care Center	0.51	0.77	1.29	2.55	0.79	0.19	16.07	31.83	9.82	2.38	3.38	5.53
Total	0.51	0.77	1.29	2.55	0.79	0.19	16.07	31.83	9.82	2.38		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	Hartford	5	57
Windsor	3	105	New Britain	5	52
Meriden	8	96	Farmington	3	48
Torrington	6	77	Plainville	1	41
West Hartford	5	68	Cromwell	3	34

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Canton
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	257	300	190	190	180	177	197	194
5-9	349	365	286	346	219	236	208	223
10-14	385	368	408	415	344	396	278	286
15-19	342	286	426	398	449	444	386	426
20-24	203	169	296	226	380	337	402	384
25-29	210	201	151	116	243	172	327	283
30-34	208	218	221	224	163	139	254	195
35-39	280	338	244	286	257	292	199	207
40-44	421	447	328	396	292	344	305	350
45-49	432	485	473	491	381	440	346	388
50-54	470	472	457	496	497	501	406	451
55-59	398	417	481	472	468	495	507	501
60-64	330	372	394	419	473	473	461	496
65-69	279	247	325	361	385	407	460	459
70-74	147	188	260	241	302	347	357	390
75-79	119	142	128	177	226	224	262	319
80-84	86	129	100	137	107	165	181	205
85-89	46	98	63	108	71	113	75	133
90+	13	75	24	92	35	105	41	111
Total	4,975	5,317	5,255	5,591	5,472	5,807	5,652	6,001
	10,292		10,846		11,279		11,653	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-31.8%	-6.1%	9.5%
-11.5%	-28.0%	-5.3%
9.3%	-10.1%	-23.8%
31.2%	8.4%	-9.1%
40.3%	37.4%	9.6%
-35.0%	55.4%	47.0%
4.5%	-32.1%	48.7%
-14.2%	3.6%	-26.0%
-16.6%	-12.2%	3.0%
5.1%	-14.8%	-10.6%
1.2%	4.7%	-14.1%
16.9%	1.0%	4.7%
15.8%	16.4%	1.2%
30.4%	15.5%	16.0%
49.6%	29.5%	15.1%
16.9%	47.5%	29.1%
10.2%	14.8%	41.9%
18.8%	7.6%	13.0%
31.8%	20.7%	8.6%
5.4%	4.0%	3.3%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	39	51	40	51	40	51	39	50	40	51	40	51	39	50
65-69	3	3	3	4	4	5	5	5	3	4	4	5	5	5
70-74	2	2	4	3	4	4	5	5	4	3	4	4	5	5
75-79	1	5	1	6	1	8	1	11	1	6	1	8	1	11
80-84	1	6	1	6	1	7	2	9	1	6	1	7	2	9
85-89	0	9	0	10	1	10	1	12	0	10	1	10	1	12
90+	2	12	3	15	4	17	5	18	3	15	4	17	5	18
Total	48	87	52	95	56	102	58	110	52	95	56	102	58	110
	135		147		158		169		147		158		169	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0.9%	1.1%	0.9%	1.1%	0.9%	1.1%	0.9%	1.1%	0.9%	1.1%	0.9%	1.1%	0.9%	1.1%
65-69	1.1%	1.2%	1.1%	1.2%	1.1%	1.2%	1.1%	1.2%	1.1%	1.2%	1.1%	1.2%	1.1%	1.2%
70-74	1.4%	1.2%	1.4%	1.2%	1.4%	1.2%	1.4%	1.2%	1.4%	1.2%	1.4%	1.2%	1.4%	1.2%
75-79	0.6%	3.5%	0.6%	3.5%	0.6%	3.5%	0.6%	3.5%	0.6%	3.5%	0.6%	3.5%	0.6%	3.5%
80-84	1.2%	4.4%	1.2%	4.4%	1.2%	4.4%	1.2%	4.4%	1.2%	4.4%	1.2%	4.4%	1.2%	4.4%
85-89	0.7%	9.3%	0.7%	9.3%	0.7%	9.3%	0.7%	9.3%	0.7%	9.3%	0.7%	9.3%	0.7%	9.3%
90+	12.8%	15.9%	12.8%	15.9%	12.8%	15.9%	12.8%	15.9%	12.8%	15.9%	12.8%	15.9%	12.8%	15.9%
Total	1.0%	1.6%	1.0%	1.7%	1.0%	1.8%	1.0%	1.8%	1.0%	1.7%	1.0%	1.8%	1.0%	1.8%
	1.3%		1.4%		1.4%		1.4%		1.4%		1.4%		1.4%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Canton
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	9	7	9	8	9	8	9	7	9	8	9	8	9	7
65-69	3	1	3	2	4	2	5	2	3	2	4	2	5	2
70-74	1	1	2	1	2	1	3	2	2	1	2	1	3	2
75-79	0	3	0	4	1	5	1	7	0	4	1	5	1	7
80-84	1	5	1	5	1	6	2	7	1	5	1	6	2	7
85-89	0	9	0	10	0	10	0	12	0	10	0	10	0	12
90+	0	11	0	14	0	16	0	17	0	14	0	16	0	17
Total	15	37	16	43	18	48	20	54	16	43	18	48	20	54
	52		59		66		74		59		66		74	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	23.4%	14.8%	23.4%	14.8%	23.4%	14.8%	23.4%	14.8%	23.4%	14.8%	23.4%	14.8%	23.4%	14.8%
65-69	97.2%	45.7%	97.2%	45.7%	97.2%	45.7%	97.2%	45.7%	97.2%	45.7%	97.2%	45.7%	97.2%	45.7%
70-74	58.3%	33.3%	58.3%	33.3%	58.3%	33.3%	58.3%	33.3%	58.3%	33.3%	58.3%	33.3%	58.3%	33.3%
75-79	50.0%	60.0%	50.0%	60.0%	50.0%	60.0%	50.0%	60.0%	50.0%	60.0%	50.0%	60.0%	50.0%	60.0%
80-84	100.0%	82.4%	100.0%	82.4%	100.0%	82.4%	100.0%	82.4%	100.0%	82.4%	100.0%	82.4%	100.0%	82.4%
85-89	0.0%	99.1%	0.0%	99.1%	0.0%	99.1%	0.0%	99.1%	0.0%	99.1%	0.0%	99.1%	0.0%	99.1%
90+	5.0%	94.4%	5.0%	94.4%	5.0%	94.4%	5.0%	94.4%	5.0%	94.4%	5.0%	94.4%	5.0%	94.4%
Total	30.6%	42.9%	31.5%	45.1%	32.1%	47.0%	34.1%	49.4%	31.5%	45.1%	32.1%	47.0%	34.1%	49.4%
	38.5%		40.2%		41.7%		44.1%		40.2%		41.7%		44.1%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1	1	1	1	1	1	1	1	1	1	1	0	0	0
65-69	1	1	1	1	1	2	1	2	1	1	1	1	0	1
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	2	0	2	0	3	0	4	0	2	0	2	0	2
80-84	0	2	0	2	0	2	0	2	0	1	0	1	0	1
85-89	0	6	0	6	0	7	0	8	0	6	0	5	0	5
90+	0	11	0	13	0	15	0	16	0	12	0	13	0	11
Total	2	22	2	26	2	29	2	32	2	23	1	22	1	20
	24		28		31		35		25		23		21	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	8	7	8	7	8	7	8	7	9	7	9	7	9	7
65-69	2	0	2	0	3	1	4	1	3	1	3	1	4	2
70-74	1	1	2	1	2	1	3	2	2	1	2	1	3	2
75-79	0	1	0	1	1	2	1	3	0	2	1	3	1	5
80-84	1	3	1	3	1	4	2	5	1	4	1	5	2	6
85-89	0	3	0	3	0	4	0	5	0	4	0	5	0	7
90+	0	0	0	0	0	1	0	1	0	1	0	3	0	5
Total	13	15	14	17	16	19	18	22	15	20	16	26	19	34
	28		31		35		40		35		42		53	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	87.3%	87.8%	88.2%	88.5%	89.2%	89.3%	90.1%	90.1%	91.7%	90.8%	93.8%	94.1%	96.0%	97.4%
65-69	71.4%	18.8%	72.3%	23.3%	73.2%	28.1%	74.2%	32.9%	78.5%	46.3%	84.1%	61.2%	89.9%	72.5%
70-74	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
75-79	100.0%	33.3%	100.0%	35.8%	100.0%	38.4%	100.0%	41.0%	100.0%	50.3%	100.0%	62.0%	100.0%	69.7%
80-84	100.0%	67.9%	100.0%	68.5%	100.0%	69.2%	100.0%	70.0%	100.0%	73.9%	100.0%	80.5%	100.0%	85.3%
85-89	0.0%	34.3%	1.4%	35.1%	2.8%	36.0%	4.2%	36.9%	14.2%	41.9%	25.8%	50.4%	38.7%	60.6%
90+	0.0%	3.0%	0.9%	3.6%	1.7%	4.3%	2.6%	5.0%	9.6%	10.3%	18.3%	19.7%	26.2%	31.7%
Total	85.8%	40.4%	86.7%	39.2%	87.1%	39.8%	87.9%	41.0%	90.0%	46.3%	92.2%	54.0%	94.7%	62.9%
	53.2%		52.4%		52.6%		53.6%		58.4%		64.3%		71.4%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Canton
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	100	100	100	100	100	100	100	100	100
Medicaid Portion	78	78	78	78	78	78	78	78	78
Medicaid Demand	24	28	31	35	25	23	21	21	21
Supply Excess/(Deficiency)	54	50	47	44	54	55	57	57	57

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	16	16	16	16	16	16	16	16	16
Medicaid Portion	13	13	13	13	13	13	13	13	13
Medicaid Demand	4	5	5	6	4	4	3	3	3
Supply Excess/(Deficiency)	9	8	8	7	9	9	9	9	9

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	32	32	32	32	32	32	32	32	32
Medicaid Portion	25	25	25	25	25	25	25	25	25
Medicaid Demand	8	9	10	11	8	7	7	7	7
Supply Excess/(Deficiency)	17	16	15	14	17	17	18	18	18

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	10	10	10	10	10	10	10	10	10
Medicaid Portion	8	8	8	8	8	8	8	8	8
Medicaid Demand	2	3	3	3	2	2	2	2	2
Supply Excess/(Deficiency)	5	5	5	4	5	5	6	6	6

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2
Medicaid Demand	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	1	1	1	1	1	1	1	1	1

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	3	3	3	3	3	3	3	3	3
Medicaid Portion	3	3	3	3	3	3	3	3	3
Medicaid Demand	3	4	4	5	4	5	6	6	6
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(2)	(3)	(3)	(3)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	3	3	3	3	3	3	3	3	3
Medicaid Portion	3	3	3	3	3	3	3	3	3
Medicaid Demand	3	4	4	5	4	5	6	6	6
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(2)	(3)	(3)	(3)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Willimantic-Danielson	Town	Chaplin
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Willimantic	1	37	Storrs	1	4
Windham	2	14	Dayville	1	3
Danielson	1	14	Brooklyn	1	2
Plainfield	2	12			
Tolland	1	5			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Willimantic-Danielson	Town	Chaplin
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	63	63	43	46	43	44	40	41
5-9	57	51	65	62	46	45	46	43
10-14	72	67	53	51	62	63	42	46
15-19	68	65	68	63	49	47	57	59
20-24	83	61	58	59	58	57	39	41
25-29	79	64	88	58	64	56	64	54
30-34	46	48	78	58	87	53	63	50
35-39	79	81	42	46	73	56	82	51
40-44	95	96	84	81	47	46	78	56
45-49	118	107	101	95	90	79	53	45
50-54	111	115	118	109	101	97	90	82
55-59	101	85	108	114	114	109	98	96
60-64	69	60	95	75	101	104	107	98
65-69	50	52	62	57	87	72	93	99
70-74	43	40	49	48	60	53	82	67
75-79	19	26	38	37	43	45	53	49
80-84	18	20	16	23	30	32	34	38
85-89	13	16	14	16	13	18	22	24
90+	1	3	6	9	7	11	7	13
Total	1,185	1,120	1,186	1,107	1,175	1,087	1,150	1,052
	2,305		2,293		2,262		2,202	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-29.4%	-2.2%	-6.9%
17.6%	-28.3%	-2.2%
-25.2%	20.2%	-29.6%
-1.5%	-26.7%	20.8%
-18.8%	-1.7%	-30.4%
2.1%	-17.8%	-1.7%
44.7%	2.9%	-19.3%
-45.0%	46.6%	3.1%
-13.6%	-43.6%	44.1%
-12.9%	-13.8%	-42.0%
0.4%	-12.8%	-13.1%
19.4%	0.5%	-13.0%
31.8%	20.6%	0.0%
16.7%	33.6%	20.8%
16.9%	16.5%	31.9%
66.7%	17.3%	15.9%
2.6%	59.0%	16.1%
3.4%	3.3%	48.4%
275.0%	20.0%	11.1%
-0.5%	-1.4%	-2.7%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	22	20	21	19	20	18	18	16	21	19	20	18	18	16
65-69	2	3	2	3	3	4	3	5	2	3	3	4	3	5
70-74	0	0	0	0	1	0	1	0	0	0	1	0	1	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	1	0	1	0	2	0	2	0	1	0	2	0	2
85-89	0	3	0	3	0	3	0	4	0	3	0	3	0	4
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	25	26	24	26	24	26	23	27	24	26	24	26	23	27
	51		50		50		50		50		50		50	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%
65-69	3.7%	5.0%	3.7%	5.0%	3.7%	5.0%	3.7%	5.0%	3.7%	5.0%	3.7%	5.0%	3.7%	5.0%
70-74	1.0%	0.6%	1.0%	0.6%	1.0%	0.6%	1.0%	0.6%	1.0%	0.6%	1.0%	0.6%	1.0%	0.6%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.0%	5.0%	0.0%	5.0%	0.0%	5.0%	0.0%	5.0%	0.0%	5.0%	0.0%	5.0%	0.0%	5.0%
85-89	0.0%	16.7%	0.0%	16.7%	0.0%	16.7%	0.0%	16.7%	0.0%	16.7%	0.0%	16.7%	0.0%	16.7%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	2.1%	2.4%	2.0%	2.3%	2.0%	2.4%	2.0%	2.6%	2.0%	2.3%	2.0%	2.4%	2.0%	2.6%
	2.2%		2.2%		2.2%		2.3%		2.2%		2.2%		2.3%	

Labor Market Area	Willimantic-Danielson	Town	Chaplin
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	1	3	1	3	1	3	1	3	1	2	1	3	1	3	1	3	1	2	1	2
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	1	0	1	0	1	0	1	0	2	0	1	0	1	0	1	0	2	0	2
85-89	0	3	0	3	0	3	0	3	0	4	0	3	0	3	0	3	0	4	0	4
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1	6	1	6	1	7	1	7	1	8	1	6	1	7	1	8	1	8	1	8
	8		7		8		9		7		8		9							

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	5.2%	14.3%	5.2%	14.3%	5.2%	14.3%	5.2%	14.3%	5.2%	14.3%	5.2%	14.3%	5.2%	14.3%	5.2%	14.3%	5.2%	14.3%	5.2%	14.3%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.0%	83.3%	0.0%	83.3%	0.0%	83.3%	0.0%	83.3%	0.0%	83.3%	0.0%	83.3%	0.0%	83.3%	0.0%	83.3%	0.0%	83.3%	0.0%	83.3%
85-89	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	4.7%	24.3%	4.6%	24.4%	4.4%	26.2%	4.3%	29.0%	4.6%	24.4%	4.4%	26.2%	4.3%	29.0%	4.4%	26.2%	4.3%	29.0%	4.4%	29.0%
	14.9%		14.9%		15.8%		17.7%		14.9%		15.8%		17.7%							

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	1	3	1	3	1	3	1	3	1	2	1	3	1	3	1	3	1	2	1	2
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	1	0	1	0	1	0	1	0	2	0	1	0	1	0	1	0	2	0	2
85-89	0	3	0	3	0	3	0	3	0	4	0	3	0	3	0	3	0	4	0	4
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1	6	1	6	1	7	1	7	1	8	1	6	1	7	1	8	1	8	1	8
	7		7		8		9		7		8		9							

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives										
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025
0-64	85.7%	100.0%	86.8%	100.0%	87.8%	100.0%	88.9%	100.0%	90.7%	100.0%	93.0%	100.0%	95.5%	100.0%					
65-69	0.0%	0.0%	3.1%	5.7%	6.3%	11.5%	9.6%	17.4%	24.9%	34.0%	44.3%	52.2%	64.6%	66.1%					
70-74	0.0%	0.0%	3.5%	5.3%	7.0%	10.8%	10.7%	16.4%	25.0%	23.4%	43.1%	40.0%	55.8%	55.2%					
75-79	0.0%	0.0%	2.6%	3.7%	5.2%	7.6%	8.0%	11.5%	21.8%	25.4%	38.1%	43.0%	52.2%	54.5%					
80-84	0.0%	100.0%	1.9%	100.0%	3.8%	100.0%	5.8%	100.0%	17.4%	100.0%	33.2%	100.0%	46.2%	100.0%					
85-89	0.0%	100.0%	1.4%	100.0%	2.8%	100.0%	4.2%	100.0%	14.2%	100.0%	25.8%	100.0%	38.7%	100.0%					
90+	0.0%	100.0%	0.9%	100.0%	1.7%	100.0%	2.6%	100.0%	9.6%	100.0%	18.3%	100.0%	26.2%	100.0%					
Total	85.7%	100.0%	86.8%	100.0%	87.8%	100.0%	88.9%	100.0%	90.7%	100.0%	93.0%	100.0%	95.5%	100.0%					
	97.8%		98.0%		98.4%		98.8%		98.6%		99.1%		99.5%						

Labor Market Area	Willimantic-Danielson	Town	Chaplin
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	5	5	5	5	5	5	5	5	5	5	5	5
Medicaid Portion	5	5	5	5	5	5	5	5	5	5	5	5
Medicaid Demand	5	5	5	5	5	5	5	5	5	5	5	5
Supply Excess/(Deficiency)	0	0	(0)	(1)	(1)	(1)	0	(0)	(0)	(1)	(1)	(1)

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	0	0	(0)	(0)	(0)	(0)	0	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	New Haven	Town	Cheshire
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Elim Park Baptist Home	Non profit - Church related	90	88	97.8%	100.0%	0.0%	20.9%	53.7%	21.5%	0.0%	3.9%
Total		210	203	96.7%			15.0%	61.9%	18.2%	0.0%	4.9%

2011 Cost Report Data											JEN Frailty Index	
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Elim Park Baptist Home	1.46	0.86	2.32	3.38	0.66	0.48	25.54	37.18	7.23	5.31	5.48	7.43
Total		0.85	0.89	1.75	2.69	0.70	0.31	44.35	68.18	17.85	7.79	

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	Farmington	3	48
Meriden	8	96	Plainville	1	41
Wallingford	4	91	Cromwell	3	34
New Britain	5	52	Hamden	4	32
Newington	3	48	Middletown	4	25

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	New Haven	Town	Cheshire
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	630	661	463	466	423	426	458	461
5-9	929	981	715	766	548	571	508	531
10-14	1,150	1,106	1,060	1,109	846	895	679	700
15-19	1,632	861	1,791	1,161	1,701	1,164	1,487	950
20-24	951	491	1,229	621	1,387	921	1,297	924
25-29	758	437	695	254	971	396	1,129	683
30-34	712	536	589	456	527	279	804	416
35-39	916	831	767	659	645	579	582	402
40-44	1,237	1,203	1,038	1,057	890	886	768	807
45-49	1,294	1,287	1,313	1,338	1,117	1,193	970	1,023
50-54	1,247	1,298	1,307	1,322	1,326	1,373	1,133	1,229
55-59	1,098	1,069	1,176	1,236	1,235	1,260	1,253	1,310
60-64	928	916	1,001	944	1,076	1,107	1,132	1,130
65-69	593	607	777	811	846	838	917	994
70-74	333	415	473	504	643	695	706	720
75-79	278	389	286	382	408	462	556	633
80-84	241	439	221	357	228	352	323	420
85-89	175	331	167	366	155	307	160	305
90+	87	214	122	276	130	316	128	302
Total	15,189	14,072	15,190	14,085	15,102	14,020	14,990	13,940
	29,261		29,275		29,122		28,930	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-28.0%	-8.6%	8.2%
-22.5%	-24.4%	-7.1%
-3.9%	-19.7%	-20.8%
18.4%	-2.9%	-14.9%
28.3%	24.8%	-3.8%
-20.6%	44.0%	32.6%
-16.3%	-22.9%	51.4%
-18.4%	-14.2%	-19.6%
-14.1%	-15.2%	-11.3%
2.7%	-12.9%	-13.7%
3.3%	2.7%	-12.5%
11.3%	3.4%	2.7%
5.5%	12.2%	3.6%
32.3%	6.0%	13.5%
30.6%	36.9%	6.6%
0.1%	30.2%	36.7%
-15.0%	0.3%	28.1%
5.3%	-13.3%	0.6%
32.2%	12.1%	-3.6%
0.0%	-0.5%	-0.7%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	142	133	138	130	133	126	128	121	138	130	133	126	128	121
65-69	10	17	13	23	14	23	15	28	13	23	14	23	15	28
70-74	14	21	19	26	26	36	29	37	19	26	26	36	29	37
75-79	11	22	12	22	17	27	23	36	12	22	17	27	23	36
80-84	12	46	11	37	11	37	15	44	11	37	11	37	15	44
85-89	17	47	16	52	15	44	16	43	16	52	15	44	16	43
90+	9	47	13	61	13	70	13	67	13	61	13	70	13	67
Total	214	334	222	351	230	362	239	375	222	351	230	362	239	375
	548		572		592		615		572		592		615	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.0%	1.1%	1.0%	1.1%	1.0%	1.1%	1.0%	1.1%	1.0%	1.1%	1.0%	1.1%	1.0%	1.1%
65-69	1.7%	2.8%	1.7%	2.8%	1.7%	2.8%	1.7%	2.8%	1.7%	2.8%	1.7%	2.8%	1.7%	2.8%
70-74	4.1%	5.1%	4.1%	5.1%	4.1%	5.1%	4.1%	5.1%	4.1%	5.1%	4.1%	5.1%	4.1%	5.1%
75-79	4.0%	5.7%	4.0%	5.7%	4.0%	5.7%	4.0%	5.7%	4.0%	5.7%	4.0%	5.7%	4.0%	5.7%
80-84	4.8%	10.4%	4.8%	10.4%	4.8%	10.4%	4.8%	10.4%	4.8%	10.4%	4.8%	10.4%	4.8%	10.4%
85-89	9.9%	14.2%	9.9%	14.2%	9.9%	14.2%	9.9%	14.2%	9.9%	14.2%	9.9%	14.2%	9.9%	14.2%
90+	10.3%	22.0%	10.3%	22.0%	10.3%	22.0%	10.3%	22.0%	10.3%	22.0%	10.3%	22.0%	10.3%	22.0%
Total	1.4%	2.4%	1.5%	2.5%	1.5%	2.6%	1.6%	2.7%	1.5%	2.5%	1.5%	2.6%	1.6%	2.7%
	1.9%		2.0%		2.0%		2.1%		2.0%		2.0%		2.1%	

Labor Market Area	New Haven	Town	Cheshire
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	69	47	68	46	65	45	63	43	68	46	65	45	63	43
65-69	4	5	6	7	6	7	7	9	6	7	6	7	7	9
70-74	9	13	13	16	17	22	19	22	13	16	17	22	19	22
75-79	5	16	5	15	7	19	10	25	5	15	7	19	10	25
80-84	8	32	8	26	8	25	11	30	8	26	8	25	11	30
85-89	15	34	14	38	13	32	14	31	14	38	13	32	14	31
90+	8	38	11	49	11	56	11	54	11	49	11	56	11	54
Total	119	185	124	197	129	205	135	214	124	197	129	205	135	214
	304		321		334		349		321		334		349	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	49.1%	35.5%	49.1%	35.5%	49.1%	35.5%	49.1%	35.5%	49.1%	35.5%	49.1%	35.5%	49.1%	35.5%
65-69	43.2%	30.9%	43.2%	30.9%	43.2%	30.9%	43.2%	30.9%	43.2%	30.9%	43.2%	30.9%	43.2%	30.9%
70-74	66.0%	60.8%	66.0%	60.8%	66.0%	60.8%	66.0%	60.8%	66.0%	60.8%	66.0%	60.8%	66.0%	60.8%
75-79	44.4%	70.1%	44.4%	70.1%	44.4%	70.1%	44.4%	70.1%	44.4%	70.1%	44.4%	70.1%	44.4%	70.1%
80-84	71.7%	69.1%	71.7%	69.1%	71.7%	69.1%	71.7%	69.1%	71.7%	69.1%	71.7%	69.1%	71.7%	69.1%
85-89	87.9%	72.6%	87.9%	72.6%	87.9%	72.6%	87.9%	72.6%	87.9%	72.6%	87.9%	72.6%	87.9%	72.6%
90+	85.2%	80.4%	85.2%	80.4%	85.2%	80.4%	85.2%	80.4%	85.2%	80.4%	85.2%	80.4%	85.2%	80.4%
Total	55.4%	55.3%	56.0%	56.1%	56.1%	56.7%	56.3%	57.1%	56.0%	56.1%	56.1%	56.7%	56.3%	57.1%
	55.4%		56.0%		56.5%		56.8%		56.0%		56.5%		56.8%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	4	4	4	3	4	3	3	3	3	3	2	2	1	1
65-69	1	1	2	2	2	2	2	2	1	1	1	1	1	1
70-74	5	3	7	4	9	5	9	5	5	3	5	3	4	3
75-79	2	7	2	6	3	7	4	10	2	5	2	5	2	5
80-84	2	18	1	15	1	14	2	16	1	12	1	9	1	8
85-89	10	25	10	28	9	23	9	22	8	25	7	18	6	14
90+	5	29	7	38	7	43	7	41	6	35	6	36	5	29
Total	29	88	32	95	34	97	36	99	27	84	24	73	21	60
	118		127		131		134		111		97		81	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	65	44	64	43	62	42	60	40	65	43	63	43	62	42
65-69	3	4	4	5	4	6	5	7	4	6	5	6	6	8
70-74	4	10	6	12	9	17	10	17	8	13	12	18	15	20
75-79	3	9	3	9	4	11	6	16	3	10	5	14	8	21
80-84	7	13	6	11	6	11	9	14	6	14	7	17	10	22
85-89	5	9	5	10	5	9	5	9	6	13	7	14	8	17
90+	3	9	4	11	4	13	4	13	5	14	5	20	6	24
Total	90	97	92	101	95	108	99	116	97	113	105	132	114	154
	186		193		203		215		210		237		268	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	93.6%	92.2%	94.1%	92.7%	94.6%	93.2%	95.1%	93.7%	95.9%	94.2%	96.9%	96.3%	98.0%	98.4%
65-69	70.6%	73.0%	71.5%	74.5%	72.4%	76.1%	73.4%	77.7%	77.9%	82.2%	83.6%	87.1%	89.6%	90.9%
70-74	47.5%	73.5%	49.3%	75.0%	51.2%	76.4%	53.1%	77.9%	60.7%	79.7%	70.1%	84.1%	76.8%	88.1%
75-79	58.3%	57.4%	59.4%	59.0%	60.5%	60.6%	61.7%	62.3%	67.4%	68.2%	74.2%	75.7%	80.1%	80.6%
80-84	80.8%	42.4%	81.2%	43.6%	81.5%	44.9%	81.9%	46.1%	84.1%	53.2%	87.2%	65.1%	89.7%	73.7%
85-89	32.4%	25.4%	33.3%	26.4%	34.3%	27.4%	35.2%	28.5%	42.0%	34.1%	49.9%	43.7%	58.5%	55.3%
90+	35.9%	22.4%	36.4%	22.9%	37.0%	23.5%	37.6%	24.0%	42.0%	28.3%	47.6%	35.8%	52.7%	45.4%
Total	75.4%	52.2%	74.1%	51.5%	73.5%	52.7%	73.5%	54.0%	78.6%	57.3%	81.5%	64.3%	84.7%	71.9%
	61.3%		60.3%		60.8%		61.5%		65.5%		71.0%		76.8%	

Labor Market Area	New Haven	Town	Cheshire
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	210	210	210	210	210	210	210	
Medicaid Portion	130	130	130	130	130	130	130	61.9%
Medicaid Demand	118	127	131	134	111	97	81	61.9%
Supply Excess/(Deficiency)	12	3	(1)	(4)	19	33	49	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	44	44	44	44	44	44	44	
Medicaid Portion	27	27	27	27	27	27	27	61.9%
Medicaid Demand	25	27	28	28	23	20	17	61.9%
Supply Excess/(Deficiency)	3	1	(0)	(1)	4	7	10	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	68	68	68	68	68	68	68	
Medicaid Portion	42	42	42	42	42	42	42	61.9%
Medicaid Demand	38	41	43	44	36	32	26	61.9%
Supply Excess/(Deficiency)	4	1	(0)	(1)	6	11	16	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	18	18	18	18	18	18	18	
Medicaid Portion	11	11	11	11	11	11	11	61.9%
Medicaid Demand	10	11	11	11	9	8	7	61.9%
Supply Excess/(Deficiency)	1	0	(0)	(0)	2	3	4	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	8	8	8	8	8	8	8	
Medicaid Portion	5	5	5	5	5	5	5	61.9%
Medicaid Demand	4	5	5	5	4	4	3	61.9%
Supply Excess/(Deficiency)	0	0	(0)	(0)	1	1	2	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	21	21	21	21	21	21	21	
Medicaid Portion	21	21	21	21	21	21	21	100.0%
Medicaid Demand	21	21	22	24	23	26	30	100.0%
Supply Excess/(Deficiency)	0	(1)	(2)	(3)	(3)	(6)	(9)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	19	19	19	19	19	19	19	
Medicaid Portion	19	19	19	19	19	19	19	100.0%
Medicaid Demand	19	20	21	22	22	25	28	100.0%
Supply Excess/(Deficiency)	0	(1)	(2)	(3)	(2)	(5)	(9)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	1	1	1	1	1	1	1	
Medicaid Portion	1	1	1	1	1	1	1	100.0%
Medicaid Demand	1	1	1	1	1	1	2	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	New Haven	Town	Chester
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Chesterfields Health Care Center	For profit - Corporation	60	54	90.0%	100.0%	0.0%	7.9%	69.6%	22.6%	0.0%	0.0%
Total		120	108	90.0%			13.2%	59.3%	24.8%	0.0%	2.7%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Chesterfields Health Care Center	0.72	0.63	1.34	2.40	0.81	0.07	9.06	16.18	5.49	0.47	5.69	7.67
Total		0.96	0.55	1.51	2.59	0.87	20.41	35.02	11.68	0.47		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Old Saybrook	2	27	Niantic	1	9
Middletown	4	25	Portland	1	6
Colchester	2	22	Moodus	1	6
Guilford	2	18	Madison	2	5
Chester	2	15	Cobalt	1	4

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	New Haven	Town	Chester
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	69	85	64	61	64	61	67	66
5-9	94	111	76	86	71	62	71	62
10-14	130	139	93	118	74	93	70	69
15-19	101	105	140	147	103	125	84	101
20-24	71	83	88	84	127	125	90	104
25-29	77	77	53	66	71	68	108	108
30-34	57	67	71	81	47	70	65	72
35-39	81	87	60	73	74	86	50	75
40-44	132	163	86	89	66	74	79	88
45-49	186	180	137	176	92	103	72	89
50-54	193	197	193	183	145	179	101	106
55-59	190	174	198	199	198	185	151	181
60-64	168	148	195	187	203	212	203	198
65-69	115	107	165	146	191	183	198	207
70-74	52	61	107	104	152	141	176	175
75-79	38	51	46	59	93	97	132	130
80-84	48	114	30	54	36	61	73	92
85-89	49	90	37	110	25	68	29	74
90+	19	85	34	100	35	113	31	99
Total	1,870	2,124	1,873	2,123	1,867	2,106	1,850	2,096
	3,994		3,996		3,973		3,946	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-18.8%	0.0%	6.4%
-21.0%	-17.9%	0.0%
-21.6%	-20.9%	-16.8%
39.3%	-20.6%	-18.9%
11.7%	46.5%	-23.0%
-22.7%	16.8%	55.4%
22.6%	-23.0%	17.1%
-20.8%	20.3%	-21.9%
-40.7%	-20.0%	19.3%
-14.5%	-37.7%	-17.4%
-3.6%	-13.8%	-36.1%
9.1%	-3.5%	-13.3%
20.9%	8.6%	-3.4%
40.1%	20.3%	8.3%
86.7%	38.9%	19.8%
18.0%	81.0%	37.9%
-48.1%	15.5%	70.1%
5.8%	-36.7%	10.8%
28.8%	10.4%	-12.2%
0.1%	-0.6%	-0.7%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	49	33	46	32	43	29	39	27	46	32	43	29	39	27
65-69	5	4	7	5	8	7	8	8	7	5	8	7	8	8
70-74	2	3	3	5	5	6	6	8	3	5	5	6	6	8
75-79	8	8	9	9	18	14	26	19	9	9	18	14	26	19
80-84	5	17	3	8	4	9	7	14	3	8	4	9	7	14
85-89	5	13	4	16	3	10	3	11	4	16	3	10	3	11
90+	4	19	7	22	7	25	6	22	7	22	7	25	6	22
Total	77	96	79	97	87	101	95	108	79	97	87	101	95	108
	173		176		188		203		176		188		203	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	3.2%	2.0%	3.2%	2.0%	3.2%	2.0%	3.2%	2.0%	3.2%	2.0%	3.2%	2.0%	3.2%	2.0%
65-69	4.1%	3.7%	4.1%	3.7%	4.1%	3.7%	4.1%	3.7%	4.1%	3.7%	4.1%	3.7%	4.1%	3.7%
70-74	3.2%	4.5%	3.2%	4.5%	3.2%	4.5%	3.2%	4.5%	3.2%	4.5%	3.2%	4.5%	3.2%	4.5%
75-79	19.7%	14.7%	19.7%	14.7%	19.7%	14.7%	19.7%	14.7%	19.7%	14.7%	19.7%	14.7%	19.7%	14.7%
80-84	10.2%	15.1%	10.2%	15.1%	10.2%	15.1%	10.2%	15.1%	10.2%	15.1%	10.2%	15.1%	10.2%	15.1%
85-89	10.2%	14.7%	10.2%	14.7%	10.2%	14.7%	10.2%	14.7%	10.2%	14.7%	10.2%	14.7%	10.2%	14.7%
90+	19.3%	22.2%	19.3%	22.2%	19.3%	22.2%	19.3%	22.2%	19.3%	22.2%	19.3%	22.2%	19.3%	22.2%
Total	4.1%	4.5%	4.2%	4.6%	4.6%	4.8%	5.1%	5.2%	4.2%	4.6%	4.6%	4.8%	5.1%	5.2%
	4.3%		4.4%		4.7%		5.1%		4.4%		4.7%		5.1%	

Labor Market Area	New Haven	Town	Chester
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	21	6	20	5	18	5	17	5	20	5	18	5	17	5
65-69	2	1	3	2	3	2	3	3	3	2	3	2	3	3
70-74	1	3	2	5	3	6	3	8	2	5	3	6	3	8
75-79	6	5	7	6	15	10	21	14	7	6	15	10	21	14
80-84	4	16	3	8	3	9	6	13	3	8	3	9	6	13
85-89	5	13	4	15	2	10	3	10	4	15	2	10	3	10
90+	4	18	6	21	7	23	6	21	6	21	7	23	6	21
Total	43	62	45	62	52	66	60	73	45	62	52	66	60	73
	105		107		118		133		107		118		133	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	42.7%	16.9%	42.7%	16.9%	42.7%	16.9%	42.7%	16.9%	42.7%	16.9%	42.7%	16.9%	42.7%	16.9%
65-69	42.1%	36.2%	42.1%	36.2%	42.1%	36.2%	42.1%	36.2%	42.1%	36.2%	42.1%	36.2%	42.1%	36.2%
70-74	60.0%	100.0%	60.0%	100.0%	60.0%	100.0%	60.0%	100.0%	60.0%	100.0%	60.0%	100.0%	60.0%	100.0%
75-79	82.2%	72.2%	82.2%	72.2%	82.2%	72.2%	82.2%	72.2%	82.2%	72.2%	82.2%	72.2%	82.2%	72.2%
80-84	86.4%	93.7%	86.4%	93.7%	86.4%	93.7%	86.4%	93.7%	86.4%	93.7%	86.4%	93.7%	86.4%	93.7%
85-89	96.7%	95.6%	96.7%	95.6%	96.7%	95.6%	96.7%	95.6%	96.7%	95.6%	96.7%	95.6%	96.7%	95.6%
90+	97.7%	93.8%	97.7%	93.8%	97.7%	93.8%	97.7%	93.8%	97.7%	93.8%	97.7%	93.8%	97.7%	93.8%
Total	55.8%	63.9%	56.8%	64.2%	59.7%	65.1%	63.1%	67.5%	56.8%	64.2%	59.7%	65.1%	63.1%	67.5%
	60.3%		60.9%		62.6%		65.4%		60.9%		62.6%		65.4%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	2	3	2	2	1	2	1	2	1	2	1	1	0	0
65-69	1	1	1	1	1	2	1	2	1	1	1	1	1	1
70-74	0	2	0	3	0	4	0	4	0	2	0	2	0	2
75-79	5	4	6	5	11	7	15	10	4	4	7	5	8	5
80-84	2	12	1	6	2	6	3	9	1	5	1	4	2	4
85-89	5	11	3	13	2	8	3	8	3	12	2	6	2	5
90+	2	15	3	18	3	20	3	17	3	16	3	17	2	12
Total	16	48	16	48	21	49	26	52	14	42	14	36	15	30
	64		64		70		79		55		50		45	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	19	3	18	3	17	3	15	3	19	3	17	4	16	4
65-69	1	0	2	1	2	1	2	1	2	1	3	2	3	2
70-74	1	1	2	2	3	3	3	4	2	2	3	4	3	6
75-79	1	1	2	2	4	3	6	4	3	3	8	6	14	9
80-84	2	4	1	2	1	2	3	4	1	3	2	5	4	9
85-89	0	2	0	3	0	2	0	2	1	4	1	3	1	5
90+	2	3	3	3	3	4	3	3	4	4	4	7	4	8
Total	27	14	29	15	31	17	33	21	31	21	37	30	45	43
	41		43		48		54		52		67		88	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	91.7%	50.5%	92.3%	53.5%	92.9%	56.7%	93.6%	59.9%	94.6%	62.7%	96.0%	76.2%	97.4%	89.6%
65-69	58.3%	29.4%	59.6%	33.4%	61.0%	37.5%	62.3%	41.7%	68.7%	53.4%	76.8%	66.2%	85.3%	76.1%
70-74	100.0%	36.4%	100.0%	39.8%	100.0%	43.2%	100.0%	46.8%	100.0%	51.3%	100.0%	61.8%	100.0%	71.5%
75-79	23.0%	21.5%	25.0%	24.5%	27.0%	27.5%	29.1%	30.6%	39.7%	41.5%	52.3%	55.2%	63.2%	64.3%
80-84	43.1%	24.7%	44.2%	26.3%	45.3%	28.0%	46.4%	29.7%	53.0%	38.8%	62.0%	54.4%	69.4%	65.7%
85-89	3.4%	15.8%	4.8%	16.9%	6.1%	18.0%	7.5%	19.2%	17.1%	25.6%	28.4%	36.4%	40.8%	49.5%
90+	51.2%	14.2%	51.6%	14.7%	52.0%	15.3%	52.4%	15.9%	55.8%	20.6%	60.1%	28.9%	64.0%	39.5%
Total	62.4%	22.5%	63.6%	23.5%	59.8%	25.9%	55.9%	28.7%	69.8%	33.2%	72.4%	45.6%	75.6%	58.2%
	38.9%		40.3%		40.8%		40.9%		48.5%		57.4%		66.1%	

Labor Market Area	New Haven	Town	Chester
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	120	120	120	120	120	120	120	120	120	120	120	120
Medicaid Portion	71	59.3%	71	59.3%	71	59.3%	71	59.3%	71	59.3%	71	59.3%
Medicaid Demand	64		64		70		79		55		50	
Supply Excess/(Deficiency)	7		7		2		(7)		16		21	

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	20	20	20	20	20	20	20	20	20	20	20	20
Medicaid Portion	12	59.3%	12	59.3%	12	59.3%	12	59.3%	12	59.3%	12	59.3%
Medicaid Demand	11		11		12		13		9		9	
Supply Excess/(Deficiency)	1		1		0		(1)		3		4	

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	35	35	35	35	35	35	35	35	35	35	35	35
Medicaid Portion	21	59.3%	21	59.3%	21	59.3%	21	59.3%	21	59.3%	21	59.3%
Medicaid Demand	19		19		20		23		16		15	
Supply Excess/(Deficiency)	2		2		0		(2)		5		6	

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	12	12	12	12	12	12	12	12	12	12	12	12
Medicaid Portion	7	59.3%	7	59.3%	7	59.3%	7	59.3%	7	59.3%	7	59.3%
Medicaid Demand	6		6		7		8		5		5	
Supply Excess/(Deficiency)	1		1		0		(1)		2		2	

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	59.3%	0	59.3%	0	59.3%	0	59.3%	0	59.3%	0	59.3%
Medicaid Demand	0		0		0		0		0		0	
Supply Excess/(Deficiency)	0		0		0		(0)		0		0	

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	100.0%	2	100.0%	2	100.0%	2	100.0%	2	100.0%	2	100.0%
Medicaid Demand	2		3		3		3		4		5	
Supply Excess/(Deficiency)	0		(0)		(0)		(1)		(1)		(2)	

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	4	4	4	4	4	4	4	4	4	4	4	4
Medicaid Portion	4	100.0%	4	100.0%	4	100.0%	4	100.0%	4	100.0%	4	100.0%
Medicaid Demand	4		5		5		6		6		7	
Supply Excess/(Deficiency)	0		(0)		(1)		(1)		(1)		(3)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	100.0%	0	100.0%	0	100.0%	0	100.0%	0	100.0%	0	100.0%
Medicaid Demand	0		0		0		1		0		1	
Supply Excess/(Deficiency)	0		(0)		(0)		(0)		(0)		(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	New Haven	Town	Clinton
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Old Saybrook	2	27	Niantic	1	9
Middletown	4	25	Moodus	1	6
Guilford	2	18	Madison	2	5
Chester	2	15	Durham	1	0
Branford	1	10	Essex	1	0

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	New Haven	Town	Clinton
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	370	323	264	250	233	219	216	205
5-9	428	393	385	340	279	267	248	236
10-14	425	421	425	392	383	339	276	266
15-19	407	381	423	416	424	388	381	334
20-24	291	296	333	296	349	331	350	303
25-29	312	296	214	224	256	224	272	259
30-34	327	308	305	291	208	220	249	220
35-39	387	433	360	351	338	335	241	263
40-44	518	541	399	460	372	379	350	363
45-49	586	591	519	533	402	453	375	372
50-54	530	603	572	586	506	528	390	449
55-59	515	590	525	610	565	593	502	536
60-64	444	531	498	592	507	611	546	594
65-69	331	389	415	505	466	563	475	581
70-74	219	254	292	372	368	481	415	535
75-79	155	177	196	230	260	335	325	432
80-84	105	139	125	147	157	191	207	277
85-89	78	93	75	98	87	103	107	135
90+	20	53	43	64	48	73	54	78
Total	6,448	6,812	6,368	6,757	6,208	6,633	5,979	6,438
	13,260		13,125		12,841		12,417	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-25.8%	-12.1%	-6.9%
-11.7%	-24.7%	-11.4%
-3.4%	-11.6%	-24.9%
6.5%	-3.2%	-11.9%
7.2%	8.1%	-4.0%
-28.0%	9.6%	10.6%
-6.1%	-28.2%	9.6%
-13.3%	-5.3%	-25.1%
-18.9%	-12.6%	-5.1%
-10.6%	-18.7%	-12.6%
2.2%	-10.7%	-18.9%
2.7%	2.0%	-10.4%
11.8%	2.6%	2.0%
27.8%	11.8%	2.6%
40.4%	27.9%	11.9%
28.3%	39.7%	27.2%
11.5%	27.9%	39.1%
1.2%	9.8%	27.4%
46.6%	13.1%	9.1%
-1.0%	-2.2%	-3.3%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	118	165	112	154	103	141	94	127	112	154	103	141	94	127
65-69	3	9	3	12	4	13	4	13	3	12	4	13	4	13
70-74	0	5	1	7	1	9	1	10	1	7	1	9	1	10
75-79	4	6	5	7	6	10	8	13	5	7	6	10	8	13
80-84	2	6	2	7	3	9	4	12	2	7	3	9	4	12
85-89	1	4	1	5	1	5	1	6	1	5	1	5	1	6
90+	2	4	4	5	4	6	5	6	4	5	4	6	5	6
Total	130	199	127	196	122	192	116	188	127	196	122	192	116	188
	328		323		314		304		323		314		304	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	2.1%	2.9%	2.1%	2.9%	2.1%	2.9%	2.1%	2.9%	2.1%	2.9%	2.1%	2.9%	2.1%	2.9%
65-69	0.8%	2.3%	0.8%	2.3%	0.8%	2.3%	0.8%	2.3%	0.8%	2.3%	0.8%	2.3%	0.8%	2.3%
70-74	0.2%	1.8%	0.2%	1.8%	0.2%	1.8%	0.2%	1.8%	0.2%	1.8%	0.2%	1.8%	0.2%	1.8%
75-79	2.4%	3.1%	2.4%	3.1%	2.4%	3.1%	2.4%	3.1%	2.4%	3.1%	2.4%	3.1%	2.4%	3.1%
80-84	1.9%	4.5%	1.9%	4.5%	1.9%	4.5%	1.9%	4.5%	1.9%	4.5%	1.9%	4.5%	1.9%	4.5%
85-89	0.7%	4.7%	0.7%	4.7%	0.7%	4.7%	0.7%	4.7%	0.7%	4.7%	0.7%	4.7%	0.7%	4.7%
90+	8.8%	7.5%	8.8%	7.5%	8.8%	7.5%	8.8%	7.5%	8.8%	7.5%	8.8%	7.5%	8.8%	7.5%
Total	2.0%	2.9%	2.0%	2.9%	2.0%	2.9%	1.9%	2.9%	2.0%	2.9%	2.0%	2.9%	1.9%	2.9%
	2.5%		2.5%		2.4%		2.5%		2.5%		2.4%		2.5%	

Labor Market Area	New Haven	Town	Clinton
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	2015 Female	Male	2020 Female	Male	2025 Female	Male	2015 Female	Male	2020 Female	Male	2025 Female
0-64	31	43	29	41	27	37	25	33	29	41	27	37	25	33
65-69	3	4	3	5	4	5	4	5	3	5	4	5	4	5
70-74	0	4	1	5	1	7	1	8	1	5	1	7	1	8
75-79	3	3	3	3	5	5	6	7	3	3	5	5	6	7
80-84	1	4	1	5	2	6	2	9	1	5	2	6	2	9
85-89	0	4	0	5	0	5	1	6	0	5	0	5	1	6
90+	2	4	3	5	4	6	4	6	3	5	4	6	4	6
Total	40	66	41	68	42	71	42	74	41	68	42	71	42	74
	106		110		112		116		110		112		116	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	2015 Female	Male	2020 Female	Male	2025 Female	Male	2015 Female	Male	2020 Female	Male	2025 Female
0-64	26.2%	26.2%	26.2%	26.2%	26.2%	26.2%	26.2%	26.2%	26.2%	26.2%	26.2%	26.2%	26.2%	26.2%
65-69	97.0%	41.1%	97.0%	41.1%	97.0%	41.1%	97.0%	41.1%	97.0%	41.1%	97.0%	41.1%	97.0%	41.1%
70-74	100.0%	78.2%	100.0%	78.2%	100.0%	78.2%	100.0%	78.2%	100.0%	78.2%	100.0%	78.2%	100.0%	78.2%
75-79	72.9%	48.5%	72.9%	48.5%	72.9%	48.5%	72.9%	48.5%	72.9%	48.5%	72.9%	48.5%	72.9%	48.5%
80-84	54.2%	70.7%	54.2%	70.7%	54.2%	70.7%	54.2%	70.7%	54.2%	70.7%	54.2%	70.7%	54.2%	70.7%
85-89	71.4%	100.0%	71.4%	100.0%	71.4%	100.0%	71.4%	100.0%	71.4%	100.0%	71.4%	100.0%	71.4%	100.0%
90+	85.7%	100.0%	85.7%	100.0%	85.7%	100.0%	85.7%	100.0%	85.7%	100.0%	85.7%	100.0%	85.7%	100.0%
Total	30.7%	33.2%	32.6%	34.8%	34.2%	36.8%	35.9%	39.3%	32.6%	34.8%	34.2%	36.8%	35.9%	39.3%
	32.2%		33.9%		35.8%		38.0%		33.9%		35.8%		38.0%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	2015 Female	Male	2020 Female	Male	2025 Female	Male	2015 Female	Male	2020 Female	Male	2025 Female
0-64	0	1	0	1	0	1	0	1	0	1	0	1	0	1
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	1	0	1	0	1	0	1	0	1	0	1	0	1
75-79	0	0	0	1	0	1	0	1	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	2	0	2	0	3	0	3	0	2	0	2	0	1
	3		3		3		3		2		2		1	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	2015 Female	Male	2020 Female	Male	2025 Female	Male	2015 Female	Male	2020 Female	Male	2025 Female
0-64	31	42	29	40	27	36	25	33	29	40	27	37	25	33
65-69	3	4	3	5	4	5	4	5	3	5	4	5	4	5
70-74	0	3	1	4	1	6	1	7	1	5	1	6	1	7
75-79	3	2	3	3	5	4	6	6	3	3	5	5	6	6
80-84	1	4	1	5	2	6	2	9	1	5	2	6	2	9
85-89	0	4	0	5	0	5	1	6	0	5	0	5	1	6
90+	2	4	3	5	4	6	4	6	3	5	4	6	4	6
Total	39	64	41	66	41	68	41	71	41	66	41	69	41	73
	103		107		109		112		107		110		114	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	2015 Female	Male	2020 Female	Male	2025 Female	Male	2015 Female	Male	2020 Female	Male	2025 Female
0-64	99.7%	97.5%	99.8%	97.7%	99.8%	97.8%	99.8%	98.0%	99.8%	98.1%	99.9%	98.8%	99.9%	99.5%
65-69	93.8%	100.0%	93.9%	100.0%	94.1%	100.0%	94.3%	100.0%	95.3%	100.0%	96.5%	100.0%	97.8%	100.0%
70-74	100.0%	83.7%	100.0%	84.6%	100.0%	85.5%	100.0%	86.4%	100.0%	87.5%	100.0%	90.2%	100.0%	92.7%
75-79	100.0%	84.4%	100.0%	85.0%	100.0%	85.6%	100.0%	86.2%	100.0%	88.4%	100.0%	91.1%	100.0%	92.9%
80-84	92.3%	100.0%	92.5%	100.0%	92.6%	100.0%	92.8%	100.0%	93.6%	100.0%	94.9%	100.0%	95.9%	100.0%
85-89	100.0%	98.1%	100.0%	98.1%	100.0%	98.2%	100.0%	98.2%	100.0%	98.3%	100.0%	98.6%	100.0%	98.9%
90+	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Total	99.2%	96.7%	99.1%	96.5%	99.0%	96.3%	99.0%	96.3%	99.3%	97.2%	99.4%	97.7%	99.5%	98.3%
	97.6%		97.5%		97.3%		97.3%		98.0%		98.3%		98.7%	

Labor Market Area	New Haven	Town	Clinton
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	3	3	3	3	2	2	1	1	0.0%
Supply Excess/(Deficiency)	(3)	(3)	(3)	(3)	(2)	(2)	(1)	(1)	

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	10	10	10	10	10	10	10	10	100.0%
Medicaid Portion	10	10	10	10	10	10	10	10	100.0%
Medicaid Demand	10	11	11	11	11	11	11	11	100.0%
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(0)	(1)	(1)	(1)	

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	9	9	9	9	9	9	9	9	100.0%
Medicaid Portion	9	9	9	9	9	9	9	9	100.0%
Medicaid Demand	9	9	10	10	9	10	10	10	100.0%
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(0)	(1)	(1)	(1)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	100.0%
Medicaid Portion	1	1	1	1	1	1	1	1	100.0%
Medicaid Demand	1	1	1	1	1	1	1	1	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Colchester
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Apple Rehab Colchester	For profit - Corporation	60	57	95.0%	100.0%	0.0%	14.9%	70.7%	14.3%	0.0%	0.0%
Total		190	179	94.2%			17.7%	67.5%	10.3%	0.0%	4.5%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Apple Rehab Colchester	1.09	0.20	1.29	2.59	0.79	0.16	9.20	18.43	5.62	1.13	6.26	7.94
Total		0.75	0.81	1.56	2.66	0.77	0.15	34.97	59.41	17.24	3.43	

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Willimantic	1	37	Norwichtown	1	18
Glastonbury	2	30	Chester	2	15
Colchester	2	22	Windham	2	14
Norwich	1	20	Uncasville	1	12
Marlborough	1	18	Portland	1	6

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Colchester
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	479	413	342	324	340	322	370	349
5-9	609	559	520	463	383	374	381	372
10-14	663	693	638	588	549	492	412	403
15-19	629	566	690	713	665	608	576	512
20-24	383	371	550	477	611	624	586	519
25-29	343	332	297	280	463	386	523	532
30-34	389	404	367	355	321	303	486	408
35-39	488	550	460	477	438	428	393	376
40-44	685	766	535	596	508	524	486	475
45-49	794	804	708	779	559	610	532	539
50-54	789	770	794	792	709	768	563	601
55-59	502	521	778	756	784	778	700	753
60-64	411	429	483	524	749	754	754	776
65-69	288	286	395	427	464	519	715	741
70-74	169	190	273	281	370	413	433	498
75-79	124	165	150	181	240	263	322	381
80-84	86	134	101	142	122	155	190	223
85-89	55	117	60	109	68	116	83	124
90+	29	83	37	101	42	103	46	109
Total	7,915	8,153	8,178	8,365	8,385	8,540	8,551	8,691
	16,068		16,543		16,925		17,242	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-25.3%	-0.6%	8.6%
-15.8%	-23.0%	-0.5%
-9.6%	-15.1%	-21.7%
17.4%	-9.3%	-14.5%
36.2%	20.3%	-10.5%
-14.5%	47.1%	24.3%
-9.0%	-13.6%	43.3%
-9.7%	-7.6%	-11.2%
-22.1%	-8.8%	-6.9%
-6.9%	-21.4%	-8.4%
1.7%	-6.9%	-21.2%
50.0%	1.8%	-7.0%
19.9%	49.3%	1.8%
43.2%	19.6%	48.1%
54.3%	41.3%	18.9%
14.5%	52.0%	39.8%
10.5%	14.0%	49.1%
-1.7%	8.9%	12.5%
23.2%	5.1%	6.9%
3.0%	2.3%	1.9%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	136	121	136	120	134	117	128	111	136	120	134	117	128	111
65-69	9	17	13	26	15	31	23	45	13	26	15	31	23	45
70-74	5	10	8	15	10	22	12	26	8	15	10	22	12	26
75-79	6	20	7	22	11	32	15	47	7	22	11	32	15	47
80-84	9	17	11	18	13	20	21	29	11	18	13	20	21	29
85-89	10	36	11	34	13	36	15	39	11	34	13	36	15	39
90+	10	40	12	49	14	50	15	53	12	49	14	50	15	53
Total	185	262	198	284	211	308	230	349	198	284	211	308	230	349
	447		481		519		579		481		519		579	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.9%	1.7%	1.9%	1.7%	1.9%	1.7%	1.9%	1.7%	1.9%	1.7%	1.9%	1.7%	1.9%	1.7%
65-69	3.2%	6.1%	3.2%	6.1%	3.2%	6.1%	3.2%	6.1%	3.2%	6.1%	3.2%	6.1%	3.2%	6.1%
70-74	2.8%	5.2%	2.8%	5.2%	2.8%	5.2%	2.8%	5.2%	2.8%	5.2%	2.8%	5.2%	2.8%	5.2%
75-79	4.8%	12.3%	4.8%	12.3%	4.8%	12.3%	4.8%	12.3%	4.8%	12.3%	4.8%	12.3%	4.8%	12.3%
80-84	10.9%	13.0%	10.9%	13.0%	10.9%	13.0%	10.9%	13.0%	10.9%	13.0%	10.9%	13.0%	10.9%	13.0%
85-89	18.5%	31.1%	18.5%	31.1%	18.5%	31.1%	18.5%	31.1%	18.5%	31.1%	18.5%	31.1%	18.5%	31.1%
90+	33.0%	48.4%	33.0%	48.4%	33.0%	48.4%	33.0%	48.4%	33.0%	48.4%	33.0%	48.4%	33.0%	48.4%
Total	2.3%	3.2%	2.4%	3.4%	2.5%	3.6%	2.7%	4.0%	2.4%	3.4%	2.5%	3.6%	2.7%	4.0%
	2.8%		2.9%		3.1%		3.4%		2.9%		3.1%		3.4%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Colchester
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	54	21	54	20	53	20	51	19	54	20	53	20	51	19
65-69	7	8	9	12	11	14	17	20	9	12	11	14	17	20
70-74	5	6	8	9	10	14	12	16	8	9	10	14	12	16
75-79	5	12	6	14	9	20	12	29	6	14	9	20	12	29
80-84	5	15	6	15	7	17	11	24	6	15	7	17	11	24
85-89	9	29	10	27	11	29	13	31	10	27	11	29	13	31
90+	7	35	9	43	10	44	11	46	9	43	10	44	11	46
Total	91	126	101	140	111	157	127	186	101	140	111	157	127	186
	217		241		268		313		241		268		313	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	39.6%	17.0%	39.6%	17.0%	39.6%	17.0%	39.6%	17.0%	39.6%	17.0%	39.6%	17.0%	39.6%	17.0%
65-69	74.5%	44.7%	74.5%	44.7%	74.5%	44.7%	74.5%	44.7%	74.5%	44.7%	74.5%	44.7%	74.5%	44.7%
70-74	100.0%	63.0%	100.0%	63.0%	100.0%	63.0%	100.0%	63.0%	100.0%	63.0%	100.0%	63.0%	100.0%	63.0%
75-79	78.9%	61.3%	78.9%	61.3%	78.9%	61.3%	78.9%	61.3%	78.9%	61.3%	78.9%	61.3%	78.9%	61.3%
80-84	53.6%	83.7%	53.6%	83.7%	53.6%	83.7%	53.6%	83.7%	53.6%	83.7%	53.6%	83.7%	53.6%	83.7%
85-89	86.9%	80.8%	86.9%	80.8%	86.9%	80.8%	86.9%	80.8%	86.9%	80.8%	86.9%	80.8%	86.9%	80.8%
90+	70.4%	87.3%	70.4%	87.3%	70.4%	87.3%	70.4%	87.3%	70.4%	87.3%	70.4%	87.3%	70.4%	87.3%
Total	49.0%	48.1%	50.9%	49.5%	52.9%	50.9%	55.3%	53.1%	50.9%	49.5%	52.9%	50.9%	55.3%	53.1%
	48.5%		50.1%		51.7%		54.0%		50.1%		51.7%		54.0%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1	2	1	2	1	2	1	2	0	2	0	1	0	0
65-69	2	3	3	5	4	5	5	7	2	3	2	3	2	3
70-74	2	4	3	5	4	7	5	8	2	4	2	5	2	4
75-79	2	7	2	8	4	11	5	15	2	6	2	7	3	8
80-84	4	12	5	12	6	13	9	18	4	10	4	8	5	9
85-89	7	25	8	23	9	24	11	25	7	20	7	18	7	16
90+	7	33	9	40	10	40	10	42	8	37	8	34	8	30
Total	26	86	31	94	36	102	45	118	26	83	26	76	27	71
	112		125		139		163		109		102		97	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	53	18	53	18	53	18	50	17	53	19	53	19	51	18
65-69	5	4	6	7	7	9	12	13	7	8	9	11	15	17
70-74	3	3	4	4	6	6	7	8	5	5	8	9	10	12
75-79	3	5	3	6	5	9	7	14	4	8	7	13	10	21
80-84	1	3	1	3	1	4	2	6	2	5	3	9	6	15
85-89	1	5	2	5	2	6	3	6	3	7	4	11	6	16
90+	0	2	0	3	0	3	0	4	1	6	2	10	3	16
Total	65	40	70	46	75	54	82	68	75	58	85	81	100	115
	105		116		130		150		132		166		215	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	98.6%	88.6%	98.7%	89.3%	98.8%	90.0%	98.9%	90.8%	99.1%	91.4%	99.3%	94.5%	99.6%	97.6%
65-69	65.9%	57.0%	66.9%	59.4%	68.0%	61.9%	69.1%	64.5%	74.4%	71.6%	81.0%	79.4%	87.9%	85.4%
70-74	57.1%	40.0%	58.6%	43.2%	60.2%	46.5%	61.7%	49.8%	67.9%	54.1%	75.6%	64.0%	81.1%	73.1%
75-79	55.4%	40.3%	56.5%	42.5%	57.7%	44.8%	58.9%	47.1%	65.1%	55.5%	72.3%	65.9%	78.7%	72.8%
80-84	16.7%	19.4%	18.2%	21.1%	19.9%	22.9%	21.5%	24.7%	31.2%	34.5%	44.3%	51.2%	55.2%	63.3%
85-89	16.0%	16.7%	17.2%	17.8%	18.4%	18.9%	19.6%	20.1%	27.9%	26.4%	37.7%	37.1%	48.5%	50.0%
90+	0.0%	6.2%	0.9%	6.8%	1.7%	7.5%	2.6%	8.1%	9.6%	13.3%	18.3%	22.3%	26.2%	33.9%
Total	71.9%	31.7%	69.5%	32.7%	67.4%	34.7%	64.4%	36.5%	74.1%	41.1%	76.5%	51.6%	78.9%	62.0%
	48.5%		48.1%		48.3%		47.9%		54.9%		61.9%		68.9%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Colchester
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	190	190	190	190	190	190	190	190	190
Medicaid Portion	128	128	128	128	128	128	128	128	128
Medicaid Demand	112	125	139	163	109	102	97	97	67.5%
Supply Excess/(Deficiency)	17	3	(10)	(35)	20	26	31		

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	35	35	35	35	35	35	35	35	35
Medicaid Portion	24	24	24	24	24	24	24	24	67.5%
Medicaid Demand	21	23	26	30	20	19	18	18	67.5%
Supply Excess/(Deficiency)	3	1	(2)	(6)	4	5	6		

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	59	59	59	59	59	59	59	59	59
Medicaid Portion	40	40	40	40	40	40	40	40	67.5%
Medicaid Demand	35	39	43	51	34	32	30	30	67.5%
Supply Excess/(Deficiency)	5	1	(3)	(11)	6	8	10		

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	17	17	17	17	17	17	17	17	17
Medicaid Portion	12	12	12	12	12	12	12	12	67.5%
Medicaid Demand	10	11	13	15	10	9	9	9	67.5%
Supply Excess/(Deficiency)	2	0	(1)	(3)	2	2	3		

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	3	3	3	3	3	3	3	3	3
Medicaid Portion	2	2	2	2	2	2	2	2	67.5%
Medicaid Demand	2	2	3	3	2	2	2	2	67.5%
Supply Excess/(Deficiency)	0	0	(0)	(1)	0	0	1		

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	6	6	6	6	6	6	6	6	6
Medicaid Portion	6	6	6	6	6	6	6	6	100.0%
Medicaid Demand	6	7	8	9	8	10	13	13	100.0%
Supply Excess/(Deficiency)	0	(1)	(1)	(3)	(2)	(4)	(7)		

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	5	5	5	5	5	5	5	5	5
Medicaid Portion	5	5	5	5	5	5	5	5	100.0%
Medicaid Demand	5	6	7	8	7	9	11	11	100.0%
Supply Excess/(Deficiency)	0	(1)	(1)	(2)	(1)	(3)	(6)		

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	1	1	1	1	1	1	1	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(1)		

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Torrington	Town	Colebrook
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Torrington	6	77	Canaan	1	38
Fairfield	4	75	Bethel	1	29
Danbury	5	61	Stratford	2	22
Bridgeport	4	46	Winsted	1	16
Westport	2	44	Newtown	1	11

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Torrington	Town	Colebrook
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Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	28	28	24	26	24	21	24	26
5-9	38	37	26	29	23	27	23	22
10-14	45	65	34	42	23	35	19	32
15-19	67	43	47	69	37	46	25	38
20-24	30	25	63	34	44	60	33	37
25-29	22	33	17	13	50	21	30	47
30-34	24	25	18	39	12	20	45	28
35-39	36	43	25	30	18	44	13	25
40-44	60	58	42	49	31	36	24	51
45-49	73	76	68	58	50	50	39	37
50-54	82	70	78	79	74	62	56	53
55-59	75	72	81	70	78	79	73	62
60-64	57	48	72	72	79	70	75	79
65-69	43	37	57	48	71	71	77	69
70-74	21	30	40	32	52	42	65	64
75-79	20	19	16	24	32	26	42	35
80-84	14	12	14	15	11	19	23	21
85-89	9	5	10	6	9	8	7	12
90+	8	7	8	5	8	4	8	4
Total	752	733	740	740	726	741	701	742
	1,485		1,480		1,467		1,443	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-10.7%	-10.0%	11.1%
-26.7%	-9.1%	-10.0%
-30.9%	-23.7%	-12.1%
5.5%	-28.4%	-24.1%
76.4%	7.2%	-32.7%
-45.5%	136.7%	8.5%
16.3%	-43.9%	128.1%
-30.4%	12.7%	-38.7%
-22.9%	-26.4%	11.9%
-15.4%	-20.6%	-24.0%
3.3%	-13.4%	-19.9%
2.7%	4.0%	-14.0%
37.1%	3.5%	3.4%
31.3%	35.2%	2.8%
41.2%	30.6%	2.2%
2.6%	45.0%	32.8%
11.5%	3.4%	46.7%
14.3%	6.3%	11.8%
-13.3%	-7.7%	0.0%
-0.3%	-0.9%	-1.6%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	4	5	4	5	3	4	3	4	4	5	3	4	3	4
65-69	0	1	0	1	0	2	0	2	0	1	0	2	0	2
70-74	1	0	2	0	2	0	3	0	2	0	2	0	3	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	5	6	6	6	6	6	6	6	6	6	6	6	6	6
	11		12		12		12		12		12		12	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0.6%	0.8%	0.6%	0.8%	0.6%	0.8%	0.6%	0.8%	0.6%	0.8%	0.6%	0.8%	0.6%	0.8%
65-69	0.0%	2.7%	0.0%	2.7%	0.0%	2.7%	0.0%	2.7%	0.0%	2.7%	0.0%	2.7%	0.0%	2.7%
70-74	4.8%	0.0%	4.8%	0.0%	4.8%	0.0%	4.8%	0.0%	4.8%	0.0%	4.8%	0.0%	4.8%	0.0%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	0.7%	0.8%	0.8%	0.8%	0.8%	0.8%	0.9%	0.8%	0.8%	0.8%	0.8%	0.8%	0.9%	0.8%
	0.7%		0.8%		0.8%		0.8%		0.8%		0.8%		0.8%	

Labor Market Area	Torrington	Town	Colebrook
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	1	0	1	0	1	0	1	0	1	0	1	0	1
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	1	0	2	0	2	0	3	0	2	0	2	0	3	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1	1	2	1	2	1	3	1	2	1	2	1	3	1
	2		3		3		4		3		3		4	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0.0%	23.3%	0.0%	23.3%	0.0%	23.3%	0.0%	23.3%	0.0%	23.3%	0.0%	23.3%	0.0%	23.3%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	20.0%	19.2%	33.8%	18.2%	42.1%	16.2%	50.7%	16.0%	33.8%	18.2%	42.1%	16.2%	50.7%	16.0%
	19.6%		25.8%		28.7%		33.5%		25.8%		28.7%		33.5%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	1	0	1	0	1	0	1	0	1	0	1	0	1
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	1	0	2	0	2	0	3	0	2	0	2	0	3	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1	1	2	1	2	1	3	1	2	1	2	1	3	1
	2		3		3		4		3		3		4	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0.0%	100.0%	7.3%	100.0%	14.8%	100.0%	22.4%	100.0%	35.0%	100.0%	51.3%	100.0%	68.5%	100.0%
65-69	0.0%	0.0%	3.1%	5.7%	6.3%	11.5%	9.6%	17.4%	24.9%	34.0%	44.3%	52.2%	64.6%	66.1%
70-74	100.0%	0.0%	100.0%	5.3%	100.0%	10.8%	100.0%	16.4%	100.0%	23.4%	100.0%	40.0%	100.0%	55.2%
75-79	0.0%	0.0%	2.6%	3.7%	5.2%	7.6%	8.0%	11.5%	21.8%	25.4%	38.1%	43.0%	52.2%	54.5%
80-84	0.0%	0.0%	1.9%	2.1%	3.8%	4.3%	5.8%	6.5%	17.4%	18.7%	33.2%	39.5%	46.2%	54.4%
85-89	0.0%	0.0%	1.4%	1.3%	2.8%	2.7%	4.2%	4.1%	14.2%	11.6%	25.8%	24.5%	38.7%	40.0%
90+	0.0%	0.0%	0.9%	0.7%	1.7%	1.4%	2.6%	2.1%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
	100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%	

Labor Market Area	Torrington	Town	Colebrook
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Columbia
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Manchester	4	62	Marlborough	1	18
Willimantic	1	37	Norwichtown	1	18
Glastonbury	2	30	Windham	2	14
Colchester	2	22	Portland	1	6
Norwich	1	20	Moodus	1	6

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Columbia
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	116	116	104	101	100	97	110	106
5-9	151	161	122	125	110	109	106	105
10-14	193	172	165	173	137	137	124	121
15-19	169	207	200	179	172	180	143	144
20-24	122	116	141	184	171	157	144	158
25-29	103	92	92	80	111	149	141	121
30-34	96	138	96	99	85	88	103	156
35-39	147	165	113	169	113	131	102	119
40-44	204	214	173	192	139	196	139	158
45-49	263	289	232	231	201	209	168	213
50-54	261	275	278	302	248	245	217	223
55-59	241	231	260	280	277	307	247	250
60-64	196	208	238	227	257	276	273	302
65-69	148	152	187	206	227	225	244	271
70-74	99	100	144	150	179	201	215	218
75-79	69	61	92	92	130	136	160	182
80-84	50	59	58	51	76	77	105	114
85-89	22	45	35	46	40	41	52	59
90+	17	17	17	31	23	36	27	35
Total	2,667	2,818	2,747	2,918	2,796	2,997	2,820	3,055
	5,485		5,665		5,793		5,875	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-11.6%	-3.9%	9.6%
-20.8%	-11.3%	-3.7%
-7.4%	-18.9%	-10.6%
0.8%	-7.1%	-18.5%
36.6%	0.9%	-7.9%
-11.8%	51.2%	0.8%
-16.7%	-11.3%	49.7%
-9.6%	-13.5%	-9.4%
-12.7%	-8.2%	-11.3%
-16.1%	-11.4%	-7.1%
8.2%	-15.0%	-10.8%
14.4%	8.1%	-14.9%
15.1%	14.6%	7.9%
31.0%	15.0%	13.9%
47.7%	29.3%	13.9%
41.5%	44.6%	28.6%
0.0%	40.4%	43.1%
20.9%	0.0%	37.0%
41.2%	22.9%	5.1%
3.3%	2.3%	1.4%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	41	44	40	43	38	42	36	40	40	43	38	42	36	40
65-69	0	2	1	2	1	3	1	3	1	2	1	3	1	3
70-74	1	3	2	4	3	6	3	6	2	4	3	6	3	6
75-79	1	1	1	1	2	1	2	1	1	1	2	1	2	1
80-84	0	2	0	2	0	3	0	4	0	2	0	3	0	4
85-89	0	2	0	2	0	2	0	3	0	2	0	2	0	3
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	44	53	44	55	43	57	42	58	44	55	43	57	42	58
	97		99		100		101		99		100		101	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%
65-69	0.3%	1.2%	0.3%	1.2%	0.3%	1.2%	0.3%	1.2%	0.3%	1.2%	0.3%	1.2%	0.3%	1.2%
70-74	1.4%	2.9%	1.4%	2.9%	1.4%	2.9%	1.4%	2.9%	1.4%	2.9%	1.4%	2.9%	1.4%	2.9%
75-79	1.4%	0.8%	1.4%	0.8%	1.4%	0.8%	1.4%	0.8%	1.4%	0.8%	1.4%	0.8%	1.4%	0.8%
80-84	0.0%	3.4%	0.0%	3.4%	0.0%	3.4%	0.0%	3.4%	0.0%	3.4%	0.0%	3.4%	0.0%	3.4%
85-89	0.0%	5.0%	0.0%	5.0%	0.0%	5.0%	0.0%	5.0%	0.0%	5.0%	0.0%	5.0%	0.0%	5.0%
90+	0.0%	1.0%	0.0%	1.0%	0.0%	1.0%	0.0%	1.0%	0.0%	1.0%	0.0%	1.0%	0.0%	1.0%
Total	1.6%	1.9%	1.6%	1.9%	1.6%	1.9%	1.5%	1.9%	1.6%	1.9%	1.6%	1.9%	1.5%	1.9%
	1.8%		1.7%		1.7%		1.7%		1.7%		1.7%		1.7%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Columbia
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	18	20	18	20	17	19	16	18	18	20	17	19	16	18	18	20	17	19	16	18
65-69	0	2	1	2	1	2	1	3	1	3	1	2	1	3	1	2	1	2	1	3
70-74	0	1	1	2	1	2	1	3	1	3	1	2	1	3	1	2	1	2	1	3
75-79	1	0	1	0	2	0	2	0	1	0	1	0	2	0	2	0	2	0	2	0
80-84	0	1	0	1	0	1	0	2	0	2	0	1	0	2	0	1	0	1	0	2
85-89	0	2	0	2	0	2	0	3	0	3	0	2	0	3	0	2	0	2	0	3
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	20	26	20	27	20	28	20	29	20	29	20	27	20	29	20	27	20	28	20	29
	46		47		48		49		47		48		49		47		48		49	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	44.9%	45.6%	44.9%	45.6%	44.9%	45.6%	44.9%	45.6%	44.9%	45.6%	44.9%	45.6%	44.9%	45.6%	44.9%	45.6%	44.9%	45.6%	44.9%	45.6%
65-69	100.0%	90.5%	100.0%	90.5%	100.0%	90.5%	100.0%	90.5%	100.0%	90.5%	100.0%	90.5%	100.0%	90.5%	100.0%	90.5%	100.0%	90.5%	100.0%	90.5%
70-74	29.4%	40.0%	29.4%	40.0%	29.4%	40.0%	29.4%	40.0%	29.4%	40.0%	29.4%	40.0%	29.4%	40.0%	29.4%	40.0%	29.4%	40.0%	29.4%	40.0%
75-79	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%
80-84	0.0%	50.0%	0.0%	50.0%	0.0%	50.0%	0.0%	50.0%	0.0%	50.0%	0.0%	50.0%	0.0%	50.0%	0.0%	50.0%	0.0%	50.0%	0.0%	50.0%
85-89	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
90+	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Total	46.1%	49.0%	46.5%	49.2%	47.2%	48.7%	47.6%	49.6%	46.5%	49.2%	47.2%	48.7%	46.5%	49.2%	47.2%	48.7%	46.5%	49.2%	47.2%	48.7%
	47.7%		48.0%		48.0%		48.8%		48.0%		48.0%		48.8%		48.0%		48.8%		48.8%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	1	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	1	0	0	0	0
	2		2		2		2		1		1		1		1		1		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	17	19	17	19	16	18	16	17	17	19	17	19	16	18	17	19	16	18	17	19
65-69	0	2	1	2	1	2	1	3	1	3	1	2	1	3	1	2	1	3	1	3
70-74	0	1	1	2	1	2	1	3	1	3	1	2	1	3	1	2	1	3	1	3
75-79	1	0	1	0	2	0	2	0	1	0	2	0	2	0	2	0	2	0	2	0
80-84	0	1	0	1	0	1	0	2	0	2	0	1	0	2	0	1	0	2	0	2
85-89	0	2	0	2	0	2	0	3	0	3	0	2	0	3	0	2	0	3	0	3
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	19	25	19	26	20	27	20	28	20	28	20	26	20	27	20	27	20	28	20	29
	44		45		46		48		46		46		47		47		49		49	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives										
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025
0-64	94.5%	94.2%	94.9%	94.5%	95.3%	94.9%	95.8%	95.3%	96.4%	95.6%	97.3%	97.2%	98.3%	98.8%					
65-69	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%					
70-74	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%					
75-79	100.0%	0.0%	100.0%	3.7%	100.0%	7.6%	100.0%	11.5%	100.0%	25.4%	100.0%	43.0%	100.0%	54.5%					
80-84	0.0%	100.0%	1.9%	100.0%	3.8%	100.0%	5.8%	100.0%	17.4%	100.0%	33.2%	100.0%	46.2%	100.0%					
85-89	0.0%	100.0%	1.4%	100.0%	2.8%	100.0%	4.2%	100.0%	14.2%	100.0%	25.8%	100.0%	38.7%	100.0%					
90+	0.0%	100.0%	0.9%	100.0%	1.7%	100.0%	2.6%	100.0%	9.6%	100.0%	18.3%	100.0%	26.2%	100.0%					
Total	95.0%	95.5%	95.5%	96.0%	96.1%	96.5%	96.6%	97.0%	96.9%	96.8%	97.8%	98.1%	98.8%	99.2%					
	95.3%		95.8%		96.3%		96.8%		96.8%		97.9%		99.0%						

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Columbia
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	2	2	2	2	1	1	1	1	1
Supply Excess/(Deficiency)	(2)	(2)	(2)	(2)	(1)	(1)	(1)	(1)	(1)

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	5	5	5	5	5	5	5	5	5
Medicaid Portion	5	5	5	5	5	5	5	5	5
Medicaid Demand	5	5	5	6	5	5	5	6	6
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(1)	(1)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	4	4	4	4	4	4	4	4	4
Medicaid Portion	4	4	4	4	4	4	4	4	4
Medicaid Demand	4	4	4	4	4	4	4	4	4
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Torrington	Town	Cornwall-Warren
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Torrington	6	77	Canaan	1	38
Fairfield	4	75	New Milford	2	30
Danbury	5	61	Bethel	1	29
Bridgeport	4	46	Stratford	2	22
Westport	2	44	Winsted	1	16

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Torrington	Town	Cornwall-Warren
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	60	55	32	31	24	25	29	28
5-9	76	76	60	61	32	37	24	31
10-14	98	90	90	86	74	71	45	47
15-19	103	80	110	98	102	94	85	79
20-24	47	39	86	62	93	79	85	76
25-29	44	34	24	14	66	35	69	51
30-34	34	50	35	33	18	14	57	34
35-39	65	85	37	62	38	46	22	27
40-44	106	106	74	104	46	82	46	65
45-49	132	126	120	120	89	118	61	96
50-54	138	130	146	126	136	120	105	118
55-59	132	152	134	134	142	130	132	125
60-64	128	123	139	160	142	143	149	139
65-69	108	89	132	125	143	161	145	144
70-74	59	73	110	87	132	121	142	154
75-79	56	49	54	70	97	84	116	114
80-84	35	43	47	41	45	59	78	70
85-89	24	18	25	30	32	30	32	42
90+	6	12	13	12	16	17	19	19
Total	1,451	1,430	1,468	1,456	1,467	1,466	1,441	1,459
	2,881		2,924		2,933		2,900	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-45.2%	-22.2%	16.3%
-20.4%	-43.0%	-20.3%
-6.4%	-17.6%	-36.6%
13.7%	-5.8%	-16.3%
72.1%	16.2%	-6.4%
-51.3%	165.8%	18.8%
-19.0%	-52.9%	184.4%
-34.0%	-15.2%	-41.7%
-16.0%	-28.1%	-13.3%
-7.0%	-13.8%	-24.2%
1.5%	-5.9%	-12.9%
-5.6%	1.5%	-5.5%
19.1%	-4.7%	1.1%
30.5%	18.3%	-4.9%
49.2%	28.4%	17.0%
18.1%	46.0%	27.1%
12.8%	18.2%	42.3%
31.0%	12.7%	19.4%
38.9%	32.0%	15.2%
1.5%	0.3%	-1.1%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	11	14	10	13	9	12	8	11	10	13	9	12	8	11
65-69	0	1	0	1	0	1	0	1	0	1	0	1	0	1
70-74	0	1	0	1	0	1	0	1	0	1	0	1	0	1
75-79	0	1	0	1	0	2	0	2	0	1	0	2	0	2
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	1	0	1	0	1	0	2	0	1	0	1	0	2
Total	11	18	10	18	9	18	8	18	10	18	9	18	8	18
	28		28		28		27		28		28		27	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0.9%	1.2%	0.9%	1.2%	0.9%	1.2%	0.9%	1.2%	0.9%	1.2%	0.9%	1.2%	0.9%	1.2%
65-69	0.0%	0.7%	0.0%	0.7%	0.0%	0.7%	0.0%	0.7%	0.0%	0.7%	0.0%	0.7%	0.0%	0.7%
70-74	0.0%	0.8%	0.0%	0.8%	0.0%	0.8%	0.0%	0.8%	0.0%	0.8%	0.0%	0.8%	0.0%	0.8%
75-79	0.0%	2.0%	0.0%	2.0%	0.0%	2.0%	0.0%	2.0%	0.0%	2.0%	0.0%	2.0%	0.0%	2.0%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	2.8%	0.0%	2.8%	0.0%	2.8%	0.0%	2.8%	0.0%	2.8%	0.0%	2.8%	0.0%	2.8%
90+	0.0%	8.3%	0.0%	8.3%	0.0%	8.3%	0.0%	8.3%	0.0%	8.3%	0.0%	8.3%	0.0%	8.3%
Total	0.7%	1.2%	0.7%	1.2%	0.6%	1.2%	0.6%	1.3%	0.7%	1.2%	0.6%	1.2%	0.6%	1.3%
	1.0%		1.0%		0.9%		0.9%		1.0%		0.9%		0.9%	

Labor Market Area	Torrington	Town	Cornwall-Warren
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	3	3	2	3	0	0	2	3	2	2	0	2	3	0	2	3	0	2	2	2
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	1	0	1	0	0	2	0	2	0	2	0	1	0	2	0	2	0	2	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	1	0	1	0	1	0	1	0	2	0	2	0	1	0	1	0	2	0	2
Total	3	5	2	6	2	6	2	6	2	7	2	6	2	6	2	6	2	7	2	7
	8		8		9		9		9		8		9		9		9		9	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	24.1%	21.1%	24.1%	21.1%	24.1%	21.1%	24.1%	21.1%	24.1%	21.1%	24.1%	21.1%	24.1%	21.1%	24.1%	21.1%	24.1%	21.1%	24.1%	21.1%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
75-79	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
90+	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Total	24.1%	30.8%	24.1%	33.4%	24.1%	35.8%	24.1%	40.2%	24.1%	40.2%	24.1%	33.4%	24.1%	35.8%	24.1%	31.8%	24.1%	35.8%	24.1%	40.2%
	28.2%		30.1%		31.8%		35.1%		30.1%		33.4%		31.8%		35.1%		35.1%		35.1%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	3	3	2	3	0	0	2	3	2	2	0	2	3	0	2	3	0	2	2	2
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	1	0	1	0	0	2	0	2	0	2	0	1	0	2	0	2	0	2	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	1	0	1	0	1	0	1	0	2	0	2	0	1	0	1	0	2	0	2
Total	3	5	2	6	2	6	2	6	2	7	2	6	2	6	2	6	2	7	2	7
	8		8		9		9		9		8		9		9		9		9	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
65-69	0.0%	0.0%	3.1%	5.7%	6.3%	11.5%	9.6%	17.4%	24.9%	34.0%	44.3%	52.2%	64.6%	66.1%						
70-74	0.0%	0.0%	3.5%	5.3%	7.0%	10.8%	10.7%	16.4%	25.0%	23.4%	43.1%	40.0%	55.8%	55.2%						
75-79	0.0%	100.0%	2.6%	100.0%	5.2%	100.0%	8.0%	100.0%	21.8%	100.0%	38.1%	100.0%	52.2%	100.0%						
80-84	0.0%	0.0%	1.9%	2.1%	3.8%	4.3%	5.8%	6.5%	17.4%	18.7%	33.2%	39.5%	46.2%	54.4%						
85-89	0.0%	100.0%	1.4%	100.0%	2.8%	100.0%	4.2%	100.0%	14.2%	100.0%	25.8%	100.0%	38.7%	100.0%						
90+	0.0%	100.0%	0.9%	100.0%	1.7%	100.0%	2.6%	100.0%	9.6%	100.0%	18.3%	100.0%	26.2%	100.0%						
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%						

Labor Market Area	Torrington	Town	Cornwall-Warren
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Coventry
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Manchester	4	62	Glastonbury	2	30
East Windsor	2	54	Marlborough	1	18
Newington	3	48	Rockville	1	18
Willimantic	1	37	Rocky Hill	2	15
Stafford Springs	1	35	South Windsor	1	15

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Coventry
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	350	322	278	256	266	246	268	248
5-9	384	370	355	342	283	277	271	267
10-14	482	432	409	393	380	366	308	300
15-19	440	372	506	450	433	411	404	383
20-24	394	304	407	320	472	397	400	359
25-29	287	291	350	236	362	252	427	330
30-34	325	319	283	309	345	254	357	270
35-39	414	438	360	382	318	372	380	317
40-44	505	531	454	484	400	428	358	418
45-49	636	600	521	544	471	497	418	442
50-54	574	584	642	602	529	546	479	500
55-59	473	503	576	592	642	609	532	555
60-64	392	384	452	492	551	579	615	596
65-69	284	253	367	363	424	467	517	551
70-74	144	148	256	230	330	333	383	431
75-79	94	104	115	131	212	205	275	297
80-84	64	97	68	80	85	102	159	164
85-89	33	56	42	71	44	60	56	76
90+	21	31	22	40	26	50	28	49
Total	6,296	6,139	6,463	6,317	6,573	6,451	6,635	6,553
	12,435		12,780		13,024		13,188	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-20.5%	-4.1%	0.8%
-7.6%	-19.7%	-3.9%
-12.3%	-7.0%	-18.5%
17.7%	-11.7%	-6.8%
4.2%	19.5%	-12.7%
1.4%	4.8%	23.3%
-8.1%	1.2%	4.7%
-12.9%	-7.0%	1.0%
-9.5%	-11.7%	-6.3%
-13.8%	-9.1%	-11.2%
7.4%	-13.6%	-8.9%
19.7%	7.1%	-13.1%
21.6%	19.7%	7.2%
35.9%	22.1%	19.9%
66.4%	36.4%	22.8%
24.2%	69.5%	37.2%
-8.1%	26.4%	72.7%
27.0%	-8.0%	26.9%
19.2%	22.6%	1.3%
2.8%	1.9%	1.3%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	74	80	73	80	71	77	68	73	73	80	71	77	68	73
65-69	6	7	8	10	9	13	11	15	8	10	9	13	11	15
70-74	3	11	5	17	7	25	8	32	5	17	7	25	8	32
75-79	1	2	1	2	2	4	3	5	1	2	2	4	3	5
80-84	2	5	2	4	3	5	5	8	2	4	3	5	5	8
85-89	1	4	1	6	1	5	2	6	1	6	1	5	2	6
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	87	110	91	119	94	129	97	141	91	119	94	129	97	141
	197		210		222		238		210		222		238	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.3%	1.5%	1.3%	1.5%	1.3%	1.5%	1.3%	1.5%	1.3%	1.5%	1.3%	1.5%	1.3%	1.5%
65-69	2.2%	2.7%	2.2%	2.7%	2.2%	2.7%	2.2%	2.7%	2.2%	2.7%	2.2%	2.7%	2.2%	2.7%
70-74	2.0%	7.5%	2.0%	7.5%	2.0%	7.5%	2.0%	7.5%	2.0%	7.5%	2.0%	7.5%	2.0%	7.5%
75-79	1.1%	1.8%	1.1%	1.8%	1.1%	1.8%	1.1%	1.8%	1.1%	1.8%	1.1%	1.8%	1.1%	1.8%
80-84	3.1%	5.0%	3.1%	5.0%	3.1%	5.0%	3.1%	5.0%	3.1%	5.0%	3.1%	5.0%	3.1%	5.0%
85-89	3.3%	7.9%	3.3%	7.9%	3.3%	7.9%	3.3%	7.9%	3.3%	7.9%	3.3%	7.9%	3.3%	7.9%
90+	0.0%	0.8%	0.0%	0.8%	0.0%	0.8%	0.0%	0.8%	0.0%	0.8%	0.0%	0.8%	0.0%	0.8%
Total	1.4%	1.8%	1.4%	1.9%	1.4%	2.0%	1.5%	2.1%	1.4%	1.9%	1.4%	2.0%	1.5%	2.1%
	1.6%		1.6%		1.7%		1.8%		1.6%		1.7%		1.8%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Coventry
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	18	15	17	14	17	14	16	13	17	14	17	14	16	13
65-69	4	3	5	4	6	5	8	6	5	4	6	5	8	6
70-74	0	7	1	10	1	15	1	19	1	10	1	15	1	19
75-79	1	1	1	2	2	2	3	4	1	2	2	2	3	4
80-84	2	4	2	3	2	4	4	6	2	3	2	4	4	6
85-89	0	4	1	6	1	5	1	6	1	6	1	5	1	6
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	25	34	27	39	29	45	33	55	27	39	29	45	33	55
	59		66		74		87		66		74		87	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	23.9%	18.1%	23.9%	18.1%	23.9%	18.1%	23.9%	18.1%	23.9%	18.1%	23.9%	18.1%	23.9%	18.1%
65-69	66.7%	39.4%	66.7%	39.4%	66.7%	39.4%	66.7%	39.4%	66.7%	39.4%	66.7%	39.4%	66.7%	39.4%
70-74	14.3%	58.6%	14.3%	58.6%	14.3%	58.6%	14.3%	58.6%	14.3%	58.6%	14.3%	58.6%	14.3%	58.6%
75-79	100.0%	65.2%	100.0%	65.2%	100.0%	65.2%	100.0%	65.2%	100.0%	65.2%	100.0%	65.2%	100.0%	65.2%
80-84	83.3%	79.3%	83.3%	79.3%	83.3%	79.3%	83.3%	79.3%	83.3%	79.3%	83.3%	79.3%	83.3%	79.3%
85-89	38.5%	100.0%	38.5%	100.0%	38.5%	100.0%	38.5%	100.0%	38.5%	100.0%	38.5%	100.0%	38.5%	100.0%
90+	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Total	29.0%	30.6%	29.8%	32.9%	31.2%	35.2%	33.7%	38.8%	29.8%	32.9%	31.2%	35.2%	33.7%	38.8%
	29.9%		31.5%		33.5%		36.7%		31.5%		33.5%		36.7%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1	0	1	0	1	0	1	0	1	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	1	0	1	0	2	0	2	0	1	0	1	0	1
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1	1	1	2	1	2	1	3	1	1	0	1	0	1
	2		3		3		3		2		2		2	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	17	14	17	14	16	14	16	13	17	14	17	14	16	13
65-69	4	2	5	4	6	5	8	5	5	4	6	5	8	6
70-74	0	6	1	9	1	13	1	17	1	9	1	14	1	18
75-79	1	1	1	2	2	2	3	4	1	2	2	2	3	4
80-84	2	4	2	3	2	4	4	6	2	3	2	4	4	6
85-89	0	4	1	6	1	5	1	6	1	6	1	5	1	6
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	24	32	26	37	28	43	32	52	26	38	29	44	32	53
	56		63		71		84		64		73		86	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	94.3%	97.7%	94.7%	97.8%	95.2%	98.0%	95.6%	98.1%	96.3%	98.3%	97.2%	98.9%	98.2%	99.5%
65-69	100.0%	90.8%	100.0%	91.3%	100.0%	91.8%	100.0%	92.4%	100.0%	93.9%	100.0%	95.6%	100.0%	96.9%
70-74	100.0%	88.5%	100.0%	89.1%	100.0%	89.7%	100.0%	90.4%	100.0%	91.2%	100.0%	93.1%	100.0%	94.8%
75-79	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
80-84	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
85-89	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
90+	0.0%	100.0%	0.9%	100.0%	1.7%	100.0%	2.6%	100.0%	9.6%	100.0%	18.3%	100.0%	26.2%	100.0%
Total	96.1%	96.0%	96.6%	95.5%	97.2%	95.1%	97.8%	95.4%	97.6%	96.5%	98.4%	96.9%	99.1%	97.8%
	96.0%		96.0%		95.9%		96.3%		96.9%		97.5%		98.3%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Coventry
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	2	3	3	3	2	2	2	2	2
Supply Excess/(Deficiency)	(2)	(3)	(3)	(3)	(2)	(2)	(2)	(2)	(2)

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	4	4	4	4	4	4	4	4	4
Medicaid Portion	4	4	4	4	4	4	4	4	4
Medicaid Demand	4	5	5	6	5	5	6	5	6
Supply Excess/(Deficiency)	0	(1)	(1)	(2)	(1)	(1)	(2)	(1)	(2)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	4	4	4	4	4	4	4	4	4
Medicaid Portion	4	4	4	4	4	4	4	4	4
Medicaid Demand	4	4	4	5	4	5	5	4	5
Supply Excess/(Deficiency)	0	(0)	(1)	(2)	(0)	(1)	(2)	(1)	(2)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Cromwell
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Aurora Senior Living of Cromwell, LLC	For profit - Corporation	175	161	92.0%	98.9%	1.1%	8.2%	83.2%	1.4%	0.0%	7.2%
Apple Rehab Cromwell	For profit - Corporation	85	65	76.5%	100.0%	0.0%	12.5%	73.5%	14.1%	0.0%	0.0%
Pilgrim Manor	Non profit - Corporation	60	58	96.7%	100.0%	0.0%	11.8%	40.5%	47.2%	0.0%	0.5%
Total		320	284	88.8%			9.9%	72.2%	13.7%	0.0%	4.2%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Aurora Senior Living of Cromwell, LLC	0.31	1.07	1.38	2.24	0.00	0.00	27.83	45.09	0.00	0.00	5.71	7.37
Apple Rehab Cromwell	0.58	0.77	1.35	2.51	0.78	0.24	10.98	20.37	6.34	1.94	6.58	7.92
Pilgrim Manor	0.72	0.83	1.54	2.75	1.08	0.08	11.19	19.97	7.80	0.59	2.46	6.81
Total	0.46	0.95	1.41	2.41	0.40	0.07	49.99	85.43	14.14	2.53		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Meriden	8	96	New Britain	5	52
Wallingford	4	91	Newington	3	48
West Hartford	5	68	Farmington	3	48
Manchester	4	62	Plainville	1	41
Hartford	5	57	Cromwell	3	34

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Cromwell
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	377	338	346	318	331	305	324	298
5-9	413	366	388	328	357	308	342	295
10-14	444	410	456	390	432	352	401	332
15-19	396	396	488	450	501	430	476	392
20-24	269	276	354	354	446	407	458	388
25-29	469	412	241	240	325	318	416	372
30-34	420	439	540	496	314	325	398	403
35-39	446	438	483	512	602	569	377	398
40-44	542	550	471	452	507	526	626	582
45-49	544	581	537	574	466	477	502	550
50-54	586	623	534	600	527	592	457	496
55-59	498	578	580	633	529	610	523	603
60-64	469	441	473	572	552	626	503	603
65-69	251	320	434	421	438	547	512	599
70-74	176	203	222	294	389	389	392	507
75-79	175	221	154	182	194	264	339	348
80-84	162	228	159	201	144	170	174	238
85-89	101	225	122	195	118	174	110	153
90+	60	162	73	203	86	206	87	195
Total	6,798	7,207	7,055	7,415	7,258	7,595	7,417	7,752
	14,005		14,470		14,853		15,169	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-7.1%	-4.2%	-2.2%
-8.1%	-7.1%	-4.2%
-0.9%	-7.3%	-6.5%
18.4%	-0.7%	-6.8%
29.9%	20.5%	-0.8%
-45.4%	33.7%	22.6%
20.6%	-38.3%	25.4%
12.6%	17.7%	-33.8%
-15.5%	11.9%	16.9%
-1.2%	-15.1%	11.6%
-6.2%	-1.3%	-14.8%
12.7%	-6.1%	-1.1%
14.8%	12.7%	-6.1%
49.7%	15.2%	12.8%
36.1%	50.8%	15.6%
-15.2%	36.3%	50.0%
-7.7%	-12.8%	31.2%
-2.6%	-7.9%	-9.9%
24.3%	5.8%	-3.4%
3.3%	2.6%	2.1%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	120	113	121	114	121	113	119	110	121	114	121	113	119	110
65-69	11	13	19	17	19	23	22	25	19	17	19	23	22	25
70-74	7	11	8	16	15	22	15	28	8	16	15	22	15	28
75-79	10	21	9	17	11	25	19	32	9	17	11	25	19	32
80-84	14	25	14	22	12	19	15	26	14	22	12	19	15	26
85-89	6	40	7	35	6	31	6	27	7	35	6	31	6	27
90+	10	57	12	71	15	72	15	68	12	71	15	72	15	68
Total	177	280	189	293	199	304	211	318	189	293	199	304	211	318
	458		483		502		529		483		502		529	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	2.0%	1.9%	2.0%	1.9%	2.0%	1.9%	2.0%	1.9%	2.0%	1.9%	2.0%	1.9%	2.0%	1.9%
65-69	4.4%	4.1%	4.4%	4.1%	4.4%	4.1%	4.4%	4.1%	4.4%	4.1%	4.4%	4.1%	4.4%	4.1%
70-74	3.7%	5.6%	3.7%	5.6%	3.7%	5.6%	3.7%	5.6%	3.7%	5.6%	3.7%	5.6%	3.7%	5.6%
75-79	5.7%	9.3%	5.7%	9.3%	5.7%	9.3%	5.7%	9.3%	5.7%	9.3%	5.7%	9.3%	5.7%	9.3%
80-84	8.5%	11.1%	8.5%	11.1%	8.5%	11.1%	8.5%	11.1%	8.5%	11.1%	8.5%	11.1%	8.5%	11.1%
85-89	5.4%	17.9%	5.4%	17.9%	5.4%	17.9%	5.4%	17.9%	5.4%	17.9%	5.4%	17.9%	5.4%	17.9%
90+	17.1%	35.1%	17.1%	35.1%	17.1%	35.1%	17.1%	35.1%	17.1%	35.1%	17.1%	35.1%	17.1%	35.1%
Total	2.6%	3.9%	2.7%	4.0%	2.7%	4.0%	2.8%	4.1%	2.7%	4.0%	2.7%	4.0%	2.8%	4.1%
	3.3%		3.3%		3.4%		3.5%		3.3%		3.4%		3.5%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Cromwell
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	48	36	48	36	48	36	47	35	48	36	48	36	47	35
65-69	8	8	13	11	13	14	15	15	13	11	13	14	15	15
70-74	5	8	6	11	11	15	11	20	6	11	11	15	11	20
75-79	7	11	7	9	8	13	14	17	7	9	8	13	14	17
80-84	12	22	12	19	10	16	13	23	12	19	10	16	13	23
85-89	3	39	4	34	4	30	3	26	4	34	4	30	3	26
90+	9	53	11	66	13	67	13	63	11	66	13	67	13	63
Total	92	176	100	186	108	191	117	199	100	186	108	191	117	199
	268		286		298		317		286		298		317	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	39.9%	31.7%	39.9%	31.7%	39.9%	31.7%	39.9%	31.7%	39.9%	31.7%	39.9%	31.7%	39.9%	31.7%
65-69	68.2%	61.4%	68.2%	61.4%	68.2%	61.4%	68.2%	61.4%	68.2%	61.4%	68.2%	61.4%	68.2%	61.4%
70-74	77.2%	69.1%	77.2%	69.1%	77.2%	69.1%	77.2%	69.1%	77.2%	69.1%	77.2%	69.1%	77.2%	69.1%
75-79	74.2%	53.4%	74.2%	53.4%	74.2%	53.4%	74.2%	53.4%	74.2%	53.4%	74.2%	53.4%	74.2%	53.4%
80-84	84.9%	85.9%	84.9%	85.9%	84.9%	85.9%	84.9%	85.9%	84.9%	85.9%	84.9%	85.9%	84.9%	85.9%
85-89	57.6%	96.1%	57.6%	96.1%	57.6%	96.1%	57.6%	96.1%	57.6%	96.1%	57.6%	96.1%	57.6%	96.1%
90+	87.0%	92.8%	87.0%	92.8%	87.0%	92.8%	87.0%	92.8%	87.0%	92.8%	87.0%	92.8%	87.0%	92.8%
Total	51.7%	62.7%	52.9%	63.4%	54.1%	62.8%	55.6%	62.8%	52.9%	63.4%	54.1%	62.8%	55.6%	62.8%
	58.5%		59.3%		59.4%		59.9%		59.3%		59.4%		59.9%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	21	20	19	19	18	18	16	16	14	15	10	10	7	4
65-69	6	7	9	8	9	10	10	10	7	6	6	6	4	4
70-74	5	6	6	8	10	10	10	12	5	6	6	7	5	6
75-79	7	6	6	4	8	6	13	8	5	3	5	4	7	4
80-84	9	14	8	12	7	10	9	14	7	10	5	6	5	7
85-89	3	35	4	30	4	26	3	23	3	27	3	21	2	14
90+	8	47	10	58	11	59	11	55	9	54	9	49	8	40
Total	59	134	63	140	68	139	73	138	50	122	44	102	38	79
	193		203		206		211		172		146		117	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	27	16	29	17	30	18	31	19	34	21	38	26	41	31
65-69	2	1	4	2	4	4	5	5	6	5	8	8	11	11
70-74	0	2	0	3	1	5	1	8	2	5	5	8	6	13
75-79	0	6	0	5	1	7	1	10	1	6	3	9	8	13
80-84	3	8	3	7	3	6	4	9	4	9	5	10	8	16
85-89	0	4	0	3	0	3	0	3	1	7	1	9	1	12
90+	1	6	1	8	2	8	2	8	2	12	4	18	4	24
Total	33	42	37	46	40	52	44	62	50	64	63	89	79	120
	75		83		92		106		114		152		199	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	56.4%	43.5%	59.5%	47.0%	62.8%	50.6%	66.1%	54.2%	71.6%	57.5%	78.8%	72.9%	86.2%	88.1%
65-69	24.6%	16.5%	27.0%	21.2%	29.4%	26.1%	31.9%	31.0%	43.4%	44.9%	58.1%	60.1%	73.3%	71.7%
70-74	0.0%	26.6%	3.5%	30.5%	7.0%	34.5%	10.7%	38.6%	25.0%	43.8%	43.1%	55.9%	55.8%	67.1%
75-79	1.1%	50.0%	3.7%	51.9%	6.3%	53.8%	9.0%	55.8%	22.6%	62.7%	38.8%	71.5%	52.8%	77.3%
80-84	25.5%	35.2%	26.9%	36.6%	28.4%	38.0%	29.9%	39.5%	38.5%	47.4%	50.2%	60.8%	60.0%	70.5%
85-89	0.0%	9.1%	1.4%	10.3%	2.8%	11.5%	4.2%	12.7%	14.2%	19.6%	25.8%	31.4%	38.7%	45.4%
90+	11.2%	11.4%	12.0%	12.0%	12.8%	12.6%	13.5%	13.2%	19.7%	18.1%	27.5%	26.6%	34.5%	37.6%
Total	35.9%	23.7%	37.0%	24.6%	37.2%	27.2%	37.8%	30.9%	50.2%	34.3%	58.8%	46.7%	67.6%	60.1%
	27.9%		28.9%		30.8%		33.4%		39.9%		51.1%		62.9%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Cromwell
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	320	320	320	320	320	320	320	
Medicaid Portion	231	231	231	231	231	231	231	72.2%
Medicaid Demand	193	203	206	211	172	146	117	72.2%
Supply Excess/(Deficiency)	38	28	25	20	59	85	114	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	50	50	50	50	50	50	50	
Medicaid Portion	36	36	36	36	36	36	36	72.2%
Medicaid Demand	30	32	32	33	27	23	18	72.2%
Supply Excess/(Deficiency)	6	4	4	3	9	13	18	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	85	85	85	85	85	85	85	
Medicaid Portion	62	62	62	62	62	62	62	72.2%
Medicaid Demand	52	54	55	56	46	39	31	72.2%
Supply Excess/(Deficiency)	10	7	7	5	16	23	30	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	14	14	14	14	14	14	14	
Medicaid Portion	10	10	10	10	10	10	10	72.2%
Medicaid Demand	9	9	9	9	8	6	5	72.2%
Supply Excess/(Deficiency)	2	1	1	1	3	4	5	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	3	3	3	3	3	3	3	
Medicaid Portion	2	2	2	2	2	2	2	72.2%
Medicaid Demand	2	2	2	2	1	1	1	72.2%
Supply Excess/(Deficiency)	0	0	0	0	0	1	1	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	4	4	4	4	4	4	4	
Medicaid Portion	4	4	4	4	4	4	4	100.0%
Medicaid Demand	4	4	5	5	6	8	10	100.0%
Supply Excess/(Deficiency)	0	(0)	(1)	(2)	(2)	(4)	(6)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	8	8	8	8	8	8	8	
Medicaid Portion	8	8	8	8	8	8	8	100.0%
Medicaid Demand	8	9	10	12	13	17	22	100.0%
Supply Excess/(Deficiency)	0	(1)	(2)	(3)	(4)	(9)	(14)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	0	0	0	0	0	0	0	
Medicaid Portion	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0	100.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Danbury	Town	Danbury
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Pope John Paul II Center for Health Care	For profit - Corporation	141	140	99.3%	100.0%	0.0%	15.2%	72.4%	5.4%	0.0%	7.1%
Glen Hill Rehabilitation & Nursing Center	For profit - Corporation	100	93	93.0%	100.0%	0.0%	30.8%	58.1%	5.9%	0.0%	5.3%
Hancock Hall	For profit - Corporation	96	85	88.5%	100.0%	0.0%	13.3%	59.3%	24.5%	0.0%	2.9%
Filosa, For Nursing and Rehab.	For profit - Corporation	64	59	92.2%	100.0%	0.0%	6.3%	58.8%	34.7%	0.0%	0.2%
Total		581	540	92.9%			16.1%	67.6%	11.7%	0.0%	4.6%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Pope John Paul II Center for Health Care	0.66	0.90	1.56	2.23	0.59	0.14	27.30	38.95	10.34	2.53	6.13	7.85
Glen Hill Rehabilitation & Nursing Center	0.70	0.62	1.33	2.35	0.59	0.20	15.42	27.26	6.90	2.36	NA	NA
Hancock Hall	1.19	0.85	2.04	2.94	0.94	0.22	21.71	31.23	10.00	2.32	4.29	6.34
Filosa, For Nursing and Rehab.	1.17	0.74	1.91	2.87	0.89	0.27	14.08	21.16	6.54	2.01	3.45	5.89
Total	0.77	0.78	1.55	2.52	0.68	0.19	104.77	170.28	45.80	12.91		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Danbury	5	61	Wilton	2	11
New Milford	2	30	Ridgefield	1	2
Bethel	1	29			
Newtown	1	11			
Southbury	4	11			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Danbury	Town	Danbury
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	2,794	2,615	2,994	2,850	3,149	2,998	3,136	2,985
5-9	2,316	2,302	2,592	2,413	2,792	2,648	2,947	2,795
10-14	2,224	2,087	2,086	2,108	2,362	2,219	2,561	2,454
15-19	2,623	2,552	2,145	2,015	2,007	2,036	2,283	2,147
20-24	3,167	2,964	2,994	2,905	2,518	2,369	2,381	2,390
25-29	3,363	3,287	3,682	3,511	3,511	3,453	3,038	2,917
30-34	3,364	3,287	3,731	3,722	4,048	3,946	3,878	3,888
35-39	3,100	3,034	3,484	3,389	3,850	3,824	4,167	4,048
40-44	3,149	3,149	2,971	2,878	3,353	3,233	3,717	3,665
45-49	3,007	3,154	2,936	3,001	2,759	2,732	3,138	3,084
50-54	2,786	2,842	2,758	2,975	2,688	2,824	2,516	2,557
55-59	2,330	2,537	2,606	2,696	2,580	2,828	2,513	2,678
60-64	1,846	2,036	2,123	2,411	2,388	2,566	2,363	2,695
65-69	1,241	1,460	1,598	1,843	1,856	2,207	2,100	2,357
70-74	801	1,092	987	1,294	1,312	1,659	1,547	2,004
75-79	671	908	611	933	775	1,114	1,060	1,444
80-84	484	845	491	716	445	739	573	880
85-89	319	591	340	638	345	542	314	562
90+	121	445	150	569	161	654	167	642
Total	39,706	41,187	41,279	42,867	42,899	44,591	44,399	46,192
	80,893		84,146		87,490		90,591	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
8.0%	5.2%	-0.4%
8.4%	8.7%	5.6%
-2.7%	9.2%	9.5%
-19.6%	-2.8%	9.6%
-3.8%	-17.2%	-2.4%
8.2%	-3.2%	-14.5%
12.1%	7.3%	-2.9%
12.0%	11.7%	7.0%
-7.1%	12.6%	12.1%
-3.6%	-7.5%	13.3%
1.9%	-3.9%	-8.0%
8.9%	2.0%	-4.0%
16.8%	9.3%	2.1%
27.4%	18.1%	9.7%
20.5%	30.2%	19.5%
-2.2%	22.3%	32.6%
-9.2%	-1.9%	22.7%
7.5%	-9.3%	-1.2%
27.0%	13.4%	-0.7%
4.0%	4.0%	3.5%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	805	1,012	828	1,041	848	1,063	862	1,081	828	1,041	848	1,063	862	1,081
65-69	70	138	90	175	104	209	118	223	90	175	104	209	118	223
70-74	69	153	85	181	114	232	134	280	85	181	114	232	134	280
75-79	61	151	55	155	70	185	96	240	55	155	70	185	96	240
80-84	49	148	49	125	45	129	58	154	49	125	45	129	58	154
85-89	31	119	33	128	33	109	30	113	33	128	33	109	30	113
90+	20	147	25	188	26	216	27	212	25	188	26	216	27	212
Total	1,104	1,867	1,165	1,993	1,240	2,144	1,325	2,303	1,165	1,993	1,240	2,144	1,325	2,303
	2,971		3,158		3,384		3,629		3,158		3,384		3,629	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	2.2%	2.8%	2.2%	2.8%	2.2%	2.8%	2.2%	2.8%	2.2%	2.8%	2.2%	2.8%	2.2%	2.8%
65-69	5.6%	9.5%	5.6%	9.5%	5.6%	9.5%	5.6%	9.5%	5.6%	9.5%	5.6%	9.5%	5.6%	9.5%
70-74	8.7%	14.0%	8.7%	14.0%	8.7%	14.0%	8.7%	14.0%	8.7%	14.0%	8.7%	14.0%	8.7%	14.0%
75-79	9.1%	16.6%	9.1%	16.6%	9.1%	16.6%	9.1%	16.6%	9.1%	16.6%	9.1%	16.6%	9.1%	16.6%
80-84	10.0%	17.5%	10.0%	17.5%	10.0%	17.5%	10.0%	17.5%	10.0%	17.5%	10.0%	17.5%	10.0%	17.5%
85-89	9.7%	20.1%	9.7%	20.1%	9.7%	20.1%	9.7%	20.1%	9.7%	20.1%	9.7%	20.1%	9.7%	20.1%
90+	16.4%	33.1%	16.4%	33.1%	16.4%	33.1%	16.4%	33.1%	16.4%	33.1%	16.4%	33.1%	16.4%	33.1%
Total	2.8%	4.5%	2.8%	4.6%	2.9%	4.8%	3.0%	5.0%	2.8%	4.6%	2.9%	4.8%	3.0%	5.0%
	3.7%		3.8%		3.9%		4.0%		3.8%		3.9%		4.0%	

Labor Market Area	Danbury	Town	Danbury
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	157	137	161	141	165	144	168	147	161	141	165	144	168	147
65-69	24	58	30	74	35	88	40	94	30	74	35	88	40	94
70-74	30	70	37	83	49	106	57	128	37	83	49	106	57	128
75-79	30	85	27	87	35	104	47	135	27	87	35	104	47	135
80-84	26	106	26	90	24	93	31	110	26	90	24	93	31	110
85-89	25	94	27	101	27	86	25	89	27	101	27	86	25	89
90+	18	131	22	168	24	193	25	189	22	168	24	193	25	189
Total	309	681	331	743	358	814	392	892	331	743	358	814	392	892
		990		1,074		1,172		1,285		1,074		1,172		1,285

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	19.5%	13.6%	19.5%	13.6%	19.5%	13.6%	19.5%	13.6%	19.5%	13.6%	19.5%	13.6%	19.5%	13.6%
65-69	33.7%	42.2%	33.7%	42.2%	33.7%	42.2%	33.7%	42.2%	33.7%	42.2%	33.7%	42.2%	33.7%	42.2%
70-74	42.9%	45.6%	42.9%	45.6%	42.9%	45.6%	42.9%	45.6%	42.9%	45.6%	42.9%	45.6%	42.9%	45.6%
75-79	49.2%	56.2%	49.2%	56.2%	49.2%	56.2%	49.2%	56.2%	49.2%	56.2%	49.2%	56.2%	49.2%	56.2%
80-84	53.2%	71.9%	53.2%	71.9%	53.2%	71.9%	53.2%	71.9%	53.2%	71.9%	53.2%	71.9%	53.2%	71.9%
85-89	81.6%	78.8%	81.6%	78.8%	81.6%	78.8%	81.6%	78.8%	81.6%	78.8%	81.6%	78.8%	81.6%	78.8%
90+	89.9%	89.1%	89.9%	89.1%	89.9%	89.1%	89.9%	89.1%	89.9%	89.1%	89.9%	89.1%	89.9%	89.1%
Total	28.0%	36.5%	28.4%	37.3%	28.9%	38.0%	29.6%	38.7%	28.4%	37.3%	28.9%	38.0%	29.6%	38.7%
	33.3%		34.0%		34.6%		35.4%		34.0%		34.6%		35.4%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	15	16	15	16	14	15	13	14	10	13	8	8	5	4
65-69	6	14	7	17	8	19	9	19	5	12	5	10	3	8
70-74	5	16	6	17	7	21	8	24	4	14	4	14	4	13
75-79	8	34	7	33	8	38	11	47	5	26	5	24	6	24
80-84	13	51	13	42	11	42	14	49	11	35	8	27	8	24
85-89	13	58	14	62	14	52	12	53	12	55	11	40	8	33
90+	11	109	14	139	14	158	15	154	12	129	12	133	11	111
Total	70	297	74	325	77	345	82	360	61	283	53	256	46	217
	367		399		422		442		344		309		262	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	141	121	147	126	151	130	155	133	151	129	157	136	163	143
65-69	18	44	23	57	27	70	31	76	25	62	31	78	36	87
70-74	25	54	31	65	42	85	49	104	32	69	44	92	53	115
75-79	22	51	20	54	26	66	36	87	22	61	29	80	41	110
80-84	13	55	13	48	12	50	16	61	15	55	16	66	22	86
85-89	12	36	13	39	13	34	12	36	15	46	17	46	17	56
90+	7	22	9	29	9	34	10	35	10	39	12	60	13	78
Total	239	384	257	418	282	469	310	532	270	460	306	558	347	676
	622		674		750		843		730		864		1,023	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	90.3%	88.2%	91.0%	88.9%	91.7%	89.7%	92.4%	90.4%	93.7%	91.1%	95.3%	94.3%	96.9%	97.5%
65-69	76.3%	76.2%	77.0%	77.5%	77.8%	78.9%	78.6%	80.3%	82.2%	84.3%	86.8%	88.6%	91.6%	91.9%
70-74	84.3%	77.8%	84.9%	78.9%	85.4%	80.2%	86.0%	81.4%	88.2%	83.0%	91.1%	86.6%	93.1%	90.0%
75-79	74.4%	60.2%	75.0%	61.7%	75.7%	63.2%	76.4%	64.8%	79.9%	70.3%	84.1%	77.3%	87.8%	81.9%
80-84	50.3%	52.1%	51.3%	53.1%	52.2%	54.2%	53.2%	55.3%	59.0%	61.1%	66.8%	71.0%	73.3%	78.2%
85-89	47.7%	38.1%	48.4%	39.0%	49.1%	39.8%	49.9%	40.7%	55.1%	45.3%	61.2%	53.3%	67.9%	62.9%
90+	38.3%	16.7%	38.8%	17.3%	39.4%	17.8%	39.9%	18.4%	44.2%	23.0%	49.6%	31.0%	54.5%	41.3%
Total	77.3%	56.4%	77.6%	56.2%	78.6%	57.6%	79.1%	59.6%	81.7%	61.9%	85.3%	68.6%	88.4%	75.7%
	62.9%		62.8%		64.0%		65.6%		68.0%		73.7%		79.6%	

Labor Market Area	Danbury	Town	Danbury
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	581	581	581	581	581	581	581	581	581
Medicaid Portion	393	393	393	393	393	393	393	393	393
Medicaid Demand	367	399	422	442	344	309	262		
Supply Excess/(Deficiency)	25	(7)	(29)	(49)	49	84	131		

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	105	105	105	105	105	105	105	105	105
Medicaid Portion	71	71	71	71	71	71	71	71	71
Medicaid Demand	66	72	76	80	62	56	47		
Supply Excess/(Deficiency)	5	(1)	(5)	(9)	9	15	24		

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	170	170	170	170	170	170	170	170	170
Medicaid Portion	115	115	115	115	115	115	115	115	115
Medicaid Demand	108	117	124	130	101	90	77		
Supply Excess/(Deficiency)	7	(2)	(8)	(14)	14	25	38		

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	46	46	46	46	46	46	46	46	46
Medicaid Portion	31	31	31	31	31	31	31	31	31
Medicaid Demand	29	31	33	35	27	24	21		
Supply Excess/(Deficiency)	2	(1)	(2)	(4)	4	7	10		

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	13	13	13	13	13	13	13	13	13
Medicaid Portion	9	9	9	9	9	9	9	9	9
Medicaid Demand	8	9	9	10	8	7	6		
Supply Excess/(Deficiency)	1	(0)	(1)	(1)	1	2	3		

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	20	20	20	20	20	20	20	20	20
Medicaid Portion	20	20	20	20	20	20	20	20	20
Medicaid Demand	20	22	25	28	24	28	34		
Supply Excess/(Deficiency)	0	(2)	(4)	(7)	(4)	(8)	(13)		

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	31	31	31	31	31	31	31	31	31
Medicaid Portion	31	31	31	31	31	31	31	31	31
Medicaid Demand	31	34	38	42	37	44	52		
Supply Excess/(Deficiency)	0	(3)	(6)	(11)	(5)	(12)	(20)		

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	5	5	5	5	5	5	5	5	5
Medicaid Portion	5	5	5	5	5	5	5	5	5
Medicaid Demand	5	6	6	7	6	7	8		
Supply Excess/(Deficiency)	0	(0)	(1)	(2)	(1)	(2)	(3)		

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Darien
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Stamford	8	163	Trumbull	2	17
Fairfield	4	75	Norwalk	3	13
Bridgeport	4	46	Wilton	2	11
Westport	2	44	Southport	1	10
Greenwich	3	35	New Canaan	1	1

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Darien
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	850	816	316	305	289	278	380	364
5-9	1,185	1,035	988	941	455	430	428	403
10-14	1,207	1,049	1,341	1,165	1,144	1,071	611	560
15-19	799	755	1,221	1,056	1,354	1,172	1,158	1,078
20-24	239	196	566	538	979	818	1,113	934
25-29	204	215	19	29	354	368	725	609
30-34	310	375	156	185	35	37	305	342
35-39	664	802	438	557	285	368	164	220
40-44	884	980	882	1,028	657	784	505	595
45-49	944	1,021	986	1,065	984	1,113	762	871
50-54	831	864	931	1,004	972	1,048	969	1,095
55-59	612	618	770	788	868	926	908	969
60-64	450	449	532	529	685	695	778	830
65-69	368	403	363	350	441	427	585	587
70-74	225	256	278	337	273	288	345	359
75-79	156	232	164	209	210	282	206	237
80-84	147	226	107	184	114	167	150	227
85-89	105	139	93	157	66	125	71	115
90+	40	81	59	95	59	109	46	97
Total	10,220	10,512	10,210	10,522	10,224	10,506	10,209	10,492
	20,732		20,732		20,730		20,701	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-62.7%	-8.7%	31.2%
-13.1%	-54.1%	-6.1%
11.1%	-11.6%	-47.1%
46.5%	10.9%	-11.5%
153.8%	62.8%	13.9%
-88.5%	1404.2%	84.8%
-50.2%	-78.9%	798.6%
-32.1%	-34.4%	-41.2%
2.5%	-24.6%	-23.7%
4.4%	2.2%	-22.1%
14.2%	4.4%	2.2%
26.7%	15.1%	4.6%
18.0%	30.1%	16.5%
-7.5%	21.7%	35.0%
27.9%	-8.8%	25.5%
-3.9%	31.9%	-10.0%
-22.0%	-3.4%	34.2%
2.5%	-23.6%	-2.6%
27.3%	9.1%	-14.9%
0.0%	0.0%	-0.1%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	34	38	33	38	33	37	32	36	33	38	33	37	32	36
65-69	0	4	0	4	0	4	0	6	0	4	0	4	0	6
70-74	0	4	0	5	0	5	0	6	0	5	0	5	0	6
75-79	1	4	1	4	1	5	1	4	1	4	1	5	1	4
80-84	1	3	1	2	1	2	1	3	1	2	1	2	1	3
85-89	0	1	0	1	0	0	0	0	0	1	0	0	0	0
90+	0	1	0	1	0	2	0	1	0	1	0	2	0	1
Total	36	54	35	55	35	55	35	57	35	55	35	55	35	57
	90		90		91		91		90		91		91	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
65-69	0.0%	1.0%	0.0%	1.0%	0.0%	1.0%	0.0%	1.0%	0.0%	1.0%	0.0%	1.0%	0.0%	1.0%
70-74	0.0%	1.6%	0.0%	1.6%	0.0%	1.6%	0.0%	1.6%	0.0%	1.6%	0.0%	1.6%	0.0%	1.6%
75-79	0.6%	1.8%	0.6%	1.8%	0.6%	1.8%	0.6%	1.8%	0.6%	1.8%	0.6%	1.8%	0.6%	1.8%
80-84	0.7%	1.3%	0.7%	1.3%	0.7%	1.3%	0.7%	1.3%	0.7%	1.3%	0.7%	1.3%	0.7%	1.3%
85-89	0.0%	0.4%	0.0%	0.4%	0.0%	0.4%	0.0%	0.4%	0.0%	0.4%	0.0%	0.4%	0.0%	0.4%
90+	0.0%	1.4%	0.0%	1.4%	0.0%	1.4%	0.0%	1.4%	0.0%	1.4%	0.0%	1.4%	0.0%	1.4%
Total	0.3%	0.5%	0.3%	0.5%	0.3%	0.5%	0.3%	0.5%	0.3%	0.5%	0.3%	0.5%	0.3%	0.5%
	0.4%		0.4%		0.4%		0.4%		0.4%		0.4%		0.4%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Darien
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	9	9	9	9	9	9	9	9	9	9	9	9	9	9
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	2	0	3	0	2	0	3	0	3	0	2	0	3
75-79	0	1	0	1	0	1	0	1	0	1	0	1	0	1
80-84	1	2	1	1	1	1	1	2	1	1	1	1	1	2
85-89	0	1	0	1	0	0	0	0	0	1	0	0	0	0
90+	0	0	0	0	0	1	0	0	0	0	0	1	0	0
Total	10	15	10	15	10	15	10	15	10	15	10	15	10	15
	25		25		24		25		25		24		25	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	27.2%	24.1%	27.2%	24.1%	27.2%	24.1%	27.2%	24.1%	27.2%	24.1%	27.2%	24.1%	27.2%	24.1%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	0.0%	48.0%	0.0%	48.0%	0.0%	48.0%	0.0%	48.0%	0.0%	48.0%	0.0%	48.0%	0.0%	48.0%
75-79	0.0%	24.5%	0.0%	24.5%	0.0%	24.5%	0.0%	24.5%	0.0%	24.5%	0.0%	24.5%	0.0%	24.5%
80-84	100.0%	58.8%	100.0%	58.8%	100.0%	58.8%	100.0%	58.8%	100.0%	58.8%	100.0%	58.8%	100.0%	58.8%
85-89	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
90+	0.0%	35.7%	0.0%	35.7%	0.0%	35.7%	0.0%	35.7%	0.0%	35.7%	0.0%	35.7%	0.0%	35.7%
Total	28.5%	26.9%	27.9%	27.5%	27.8%	26.6%	28.3%	26.7%	27.9%	27.5%	27.8%	26.6%	28.3%	26.7%
	27.5%		27.7%		27.0%		27.3%		27.7%		27.0%		27.3%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1	0	1	0	1	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1	0	1	0	1	0	0	0	0	0	0	0	0	0
	1		1		1		1		1		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	8	9	8	9	8	9	8	9	9	9	9	9	9	9
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	2	0	3	0	2	0	3	0	3	0	2	0	3
75-79	0	1	0	1	0	1	0	1	0	1	0	1	0	1
80-84	1	2	1	1	1	1	1	2	1	1	1	1	1	2
85-89	0	1	0	1	0	0	0	0	0	1	0	0	0	0
90+	0	0	0	0	0	1	0	0	0	0	0	1	0	0
Total	9	14	9	15	9	14	9	15	9	15	9	15	10	15
	24		24		24		24		24		24		25	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	92.7%	96.3%	93.2%	96.6%	93.8%	96.8%	94.3%	97.0%	95.3%	97.2%	96.4%	98.2%	97.7%	99.2%
65-69	0.0%	0.0%	3.1%	5.7%	6.3%	11.5%	9.6%	17.4%	24.9%	34.0%	44.3%	52.2%	64.6%	66.1%
70-74	0.0%	100.0%	3.5%	100.0%	7.0%	100.0%	10.7%	100.0%	25.0%	100.0%	43.1%	100.0%	55.8%	100.0%
75-79	0.0%	100.0%	2.6%	100.0%	5.2%	100.0%	8.0%	100.0%	21.8%	100.0%	38.1%	100.0%	52.2%	100.0%
80-84	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
85-89	0.0%	100.0%	1.4%	100.0%	2.8%	100.0%	4.2%	100.0%	14.2%	100.0%	25.8%	100.0%	38.7%	100.0%
90+	0.0%	100.0%	0.9%	100.0%	1.7%	100.0%	2.6%	100.0%	9.6%	100.0%	18.3%	100.0%	26.2%	100.0%
Total	93.4%	97.7%	93.7%	97.9%	94.3%	98.0%	94.9%	98.3%	95.6%	98.3%	96.7%	98.9%	97.9%	99.6%
	96.0%		96.3%		96.5%		97.0%		97.3%		98.0%		98.9%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Darien
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	1	1	1	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(0)	(0)	(0)	(0)

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	3	3	3	3	3	3	3	3	3	3	3	3
Medicaid Portion	3	3	3	3	3	3	3	3	3	3	3	3
Medicaid Demand	3	3	3	3	3	3	3	3	3	3	3	3
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	5	5	5	5	5	5	5	5	5	5	5	5
Medicaid Portion	5	5	5	5	5	5	5	5	5	5	5	5
Medicaid Demand	5	5	5	5	5	5	5	5	5	5	5	5
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	New Haven	Town	Deep River
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Old Saybrook	2	27	Niantic	1	9
Middletown	4	25	Moodus	1	6
Guilford	2	18	Madison	2	5
Chester	2	15	Durham	1	0
Branford	1	10	Essex	1	0

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	New Haven	Town	Deep River
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	121	111	92	88	78	74	68	67
5-9	139	137	120	110	91	87	77	73
10-14	134	138	142	139	124	112	95	90
15-19	162	119	146	132	154	134	135	107
20-24	109	92	148	89	131	103	140	104
25-29	100	102	62	62	100	59	84	72
30-34	123	125	94	115	57	75	95	72
35-39	142	152	139	134	111	124	73	84
40-44	206	202	151	169	149	152	120	142
45-49	203	195	215	197	161	165	158	148
50-54	197	200	208	194	219	197	166	165
55-59	194	191	190	195	201	189	212	192
60-64	173	177	186	190	182	194	192	188
65-69	115	121	166	179	178	191	175	195
70-74	69	69	100	113	147	167	158	178
75-79	47	79	56	58	83	97	123	145
80-84	35	53	34	67	41	50	62	82
85-89	21	34	22	36	21	45	26	34
90+	11	31	12	31	13	32	13	36
Total	2,301	2,328	2,283	2,298	2,241	2,247	2,172	2,174
	4,629		4,581		4,488		4,346	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-22.4%	-15.6%	-11.2%
-16.7%	-22.6%	-15.7%
3.3%	-16.0%	-21.6%
-1.1%	3.6%	-16.0%
17.9%	-1.3%	4.3%
-38.6%	28.2%	-1.9%
-15.7%	-36.8%	26.5%
-7.1%	-13.9%	-33.2%
-21.6%	-5.9%	-13.0%
3.5%	-20.9%	-6.1%
1.3%	3.5%	-20.4%
0.0%	1.3%	3.6%
7.4%	0.0%	1.1%
46.2%	7.0%	0.3%
54.3%	47.4%	7.0%
-9.5%	57.9%	48.9%
14.8%	-9.9%	58.2%
5.5%	13.8%	-9.1%
2.4%	4.7%	8.9%
-1.0%	-2.0%	-3.2%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	50	39	47	37	44	34	40	30	47	37	44	34	40	30
65-69	6	2	8	3	9	3	9	3	8	3	9	3	9	3
70-74	0	3	0	5	1	7	1	8	0	5	1	7	1	8
75-79	0	3	0	2	0	4	0	6	0	2	0	4	0	6
80-84	2	3	2	4	2	3	4	5	2	4	2	3	4	5
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	2	0	2	0	2	0	2	0	2	0	2	0	2
Total	58	53	58	53	56	53	53	54	58	53	56	53	53	54
	111		111		109		107		111		109		107	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	2.5%	2.0%	2.5%	2.0%	2.5%	2.0%	2.5%	2.0%	2.5%	2.0%	2.5%	2.0%	2.5%	2.0%
65-69	5.0%	1.6%	5.0%	1.6%	5.0%	1.6%	5.0%	1.6%	5.0%	1.6%	5.0%	1.6%	5.0%	1.6%
70-74	0.5%	4.3%	0.5%	4.3%	0.5%	4.3%	0.5%	4.3%	0.5%	4.3%	0.5%	4.3%	0.5%	4.3%
75-79	0.0%	3.9%	0.0%	3.9%	0.0%	3.9%	0.0%	3.9%	0.0%	3.9%	0.0%	3.9%	0.0%	3.9%
80-84	5.7%	5.7%	5.7%	5.7%	5.7%	5.7%	5.7%	5.7%	5.7%	5.7%	5.7%	5.7%	5.7%	5.7%
85-89	0.0%	2.9%	0.0%	2.9%	0.0%	2.9%	0.0%	2.9%	0.0%	2.9%	0.0%	2.9%	0.0%	2.9%
90+	0.0%	5.1%	0.0%	5.1%	0.0%	5.1%	0.0%	5.1%	0.0%	5.1%	0.0%	5.1%	0.0%	5.1%
Total	2.5%	2.3%	2.5%	2.3%	2.5%	2.4%	2.4%	2.5%	2.5%	2.4%	2.4%	2.4%	2.4%	2.5%
	2.4%		2.4%		2.4%		2.5%		2.4%		2.4%		2.5%	

Labor Market Area	New Haven	Town	Deep River
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	14	4	13	4	12	4	11	3	13	4	12	4	11	3	13	4	11	3	13	4
65-69	2	1	3	1	3	1	3	1	3	1	3	1	3	1	3	1	3	1	3	1
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	3	0	2	0	4	0	6	0	2	0	4	0	6	0	2	0	4	0	6
80-84	2	2	2	3	2	2	4	3	2	3	2	2	4	3	2	2	4	3	2	3
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1
Total	17	13	18	13	17	14	17	16	18	13	17	14	17	16	18	13	17	14	17	16
	30		30		31		34		30		31		34							

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	27.2%	11.4%	27.2%	11.4%	27.2%	11.4%	27.2%	11.4%	27.2%	11.4%	27.2%	11.4%	27.2%	11.4%	27.2%	11.4%	27.2%	11.4%	27.2%	11.4%
65-69	33.3%	47.8%	33.3%	47.8%	33.3%	47.8%	33.3%	47.8%	33.3%	47.8%	33.3%	47.8%	33.3%	47.8%	33.3%	47.8%	33.3%	47.8%	33.3%	47.8%
70-74	0.0%	2.8%	0.0%	2.8%	0.0%	2.8%	0.0%	2.8%	0.0%	2.8%	0.0%	2.8%	0.0%	2.8%	0.0%	2.8%	0.0%	2.8%	0.0%	2.8%
75-79	0.0%	97.3%	0.0%	97.3%	0.0%	97.3%	0.0%	97.3%	0.0%	97.3%	0.0%	97.3%	0.0%	97.3%	0.0%	97.3%	0.0%	97.3%	0.0%	97.3%
80-84	100.0%	66.7%	100.0%	66.7%	100.0%	66.7%	100.0%	66.7%	100.0%	66.7%	100.0%	66.7%	100.0%	66.7%	100.0%	66.7%	100.0%	66.7%	100.0%	66.7%
85-89	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
90+	0.0%	89.5%	0.0%	89.5%	0.0%	89.5%	0.0%	89.5%	0.0%	89.5%	0.0%	89.5%	0.0%	89.5%	0.0%	89.5%	0.0%	89.5%	0.0%	89.5%
Total	30.2%	24.4%	30.3%	24.2%	30.9%	25.9%	32.7%	30.2%	30.3%	24.2%	30.9%	25.9%	32.7%	30.2%	30.3%	24.2%	30.9%	25.9%	32.7%	30.2%
	27.4%		27.4%		28.4%		31.4%		27.4%		28.4%		31.4%							

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0
65-69	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	2	0	2	0	2	0	2	0	2	0	2	0	1	0	1	0	1	0	1	0
	2		2		2		2		1		1		1							

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	12	4	12	4	11	4	10	3	12	4	11	4	11	4	11	4	11	4	11	4
65-69	1	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	3	0	2	0	4	0	6	0	2	0	4	0	6	0	2	0	4	0	6
80-84	2	2	2	3	2	2	4	3	2	3	2	2	4	3	2	2	4	3	2	3
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1
Total	16	13	16	13	15	14	16	16	16	13	16	14	16	13	16	14	17	17	16	16
	29		28		29		32		29		30		33							

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives										
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025
0-64	92.0%	100.0%	92.6%	100.0%	93.2%	100.0%	93.8%	100.0%	94.8%	100.0%	96.1%	100.0%	97.5%	100.0%					
65-69	65.2%	100.0%	66.3%	100.0%	67.4%	100.0%	68.5%	100.0%	73.9%	100.0%	80.6%	100.0%	87.7%	100.0%					
70-74	0.0%	100.0%	3.5%	100.0%	7.0%	100.0%	10.7%	100.0%	25.0%	100.0%	43.1%	100.0%	55.8%	100.0%					
75-79	0.0%	100.0%	2.6%	100.0%	5.2%	100.0%	8.0%	100.0%	21.8%	100.0%	38.1%	100.0%	52.2%	100.0%					
80-84	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%					
85-89	0.0%	100.0%	1.4%	100.0%	2.8%	100.0%	4.2%	100.0%	14.2%	100.0%	25.8%	100.0%	38.7%	100.0%					
90+	0.0%	100.0%	0.9%	100.0%	1.7%	100.0%	2.6%	100.0%	9.6%	100.0%	18.3%	100.0%	26.2%	100.0%					
Total	90.0%	100.0%	89.3%	100.0%	89.7%	100.0%	90.8%	100.0%	92.1%	100.0%	94.0%	100.0%	96.4%	100.0%					
	94.2%		93.8%		94.3%		95.3%		95.4%		96.7%		98.1%						

Labor Market Area	New Haven	Town	Deep River
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	2	2	2	2	1	1	1	1	0.0%
Supply Excess/(Deficiency)	(2)	(2)	(2)	(2)	(1)	(1)	(1)	(1)	

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	100.0%
Medicaid Portion	1	1	1	1	1	1	1	1	100.0%
Medicaid Demand	1	1	1	1	1	1	1	1	100.0%
Supply Excess/(Deficiency)	0	0	(0)	(0)	(0)	(0)	(0)	(0)	

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	7	7	7	7	7	7	7	7	100.0%
Medicaid Portion	7	7	7	7	7	7	7	7	100.0%
Medicaid Demand	7	7	7	7	7	7	7	8	100.0%
Supply Excess/(Deficiency)	0	0	(0)	(1)	(0)	(0)	(0)	(1)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0	0	100.0%
Supply Excess/(Deficiency)	0	0	(0)	(0)	(0)	(0)	(0)	(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Derby
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2011 Cost Report Data												
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes		Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Marshall Lane Manor	For profit - Corporation	120	107	89.2%	0.0%	100.0%		0.0%	84.9%	15.0%	0.0%	0.0%
Birmingham Health Center	For profit - Corporation	120	99	82.5%	100.0%	0.0%		8.2%	67.4%	11.3%	0.0%	13.2%
Total		240	206	85.8%				3.9%	76.5%	13.2%	0.0%	6.4%

2011 Cost Report Data											JEN Frailty Index	
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Marshall Lane Manor	0.51	0.25	0.76	1.43	0.57	0.05	10.19	19.16	7.56	0.71	NA	NA
Birmingham Health Center	0.35	0.86	1.22	2.55	0.62	0.16	15.06	31.61	7.68	1.95	4.92	7.70
Total	0.44	0.54	0.98	1.97	0.59	0.10	25.24	50.77	15.24	2.67		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Shelton	4	67	Stratford	2	22
New Haven	6	48	North Haven	1	22
Bridgeport	4	46	Trumbull	2	17
Hamden	4	32	West Haven	2	17
Milford	3	31	Derby	1	13

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Derby
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	390	414	386	382	410	403	395	389
5-9	382	333	389	418	385	408	409	408
10-14	359	334	363	314	371	399	366	368
15-19	394	366	357	320	361	300	368	385
20-24	393	410	369	368	332	322	337	302
25-29	491	498	436	477	413	435	376	389
30-34	389	399	561	579	507	557	483	516
35-39	417	432	393	389	564	568	510	547
40-44	492	468	377	417	353	374	524	552
45-49	473	529	453	454	340	403	316	361
50-54	510	485	451	520	431	446	320	395
55-59	386	415	515	487	457	521	438	448
60-64	343	385	380	415	503	485	447	518
65-69	255	294	332	373	367	402	483	468
70-74	174	246	229	278	300	351	332	379
75-79	146	208	150	224	198	252	259	317
80-84	102	203	110	179	113	192	151	215
85-89	70	174	66	154	71	136	73	147
90+	26	117	34	140	34	137	37	127
Total	6,192	6,710	6,351	6,888	6,510	7,070	6,624	7,231
	12,902		13,239		13,580		13,855	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-4.5%	5.9%	-3.6%
12.9%	-4.3%	5.8%
-2.3%	13.7%	-4.7%
-10.9%	-2.4%	13.9%
-8.2%	-11.3%	-2.3%
-7.7%	-7.1%	-9.8%
44.7%	-6.7%	-6.1%
-7.9%	44.8%	-6.6%
-17.3%	-8.4%	48.0%
-9.5%	-18.1%	-8.9%
-2.4%	-9.7%	-18.5%
25.1%	-2.4%	-9.4%
9.2%	24.3%	-2.3%
28.4%	9.1%	23.7%
20.7%	28.4%	9.2%
5.6%	20.3%	28.0%
-5.2%	5.5%	20.0%
-9.8%	-5.9%	6.3%
21.7%	-1.7%	-4.1%
2.6%	2.6%	2.0%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	142	156	142	158	142	159	139	159	142	158	142	159	139	159
65-69	15	19	20	24	22	26	29	30	20	24	22	26	29	30
70-74	7	17	9	19	12	25	14	27	9	19	12	25	14	27
75-79	14	19	15	20	19	23	25	29	15	20	19	23	25	29
80-84	13	29	13	26	14	27	19	31	13	26	14	27	19	31
85-89	8	30	7	27	8	24	8	25	7	27	8	24	8	25
90+	10	50	13	59	13	58	14	54	13	59	13	58	14	54
Total	209	319	220	333	231	342	247	354	220	333	231	342	247	354
	528		553		572		601		553		572		601	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	2.6%	2.8%	2.6%	2.8%	2.6%	2.8%	2.6%	2.8%	2.6%	2.8%	2.6%	2.8%	2.6%	2.8%
65-69	6.0%	6.4%	6.0%	6.4%	6.0%	6.4%	6.0%	6.4%	6.0%	6.4%	6.0%	6.4%	6.0%	6.4%
70-74	4.1%	7.0%	4.1%	7.0%	4.1%	7.0%	4.1%	7.0%	4.1%	7.0%	4.1%	7.0%	4.1%	7.0%
75-79	9.8%	9.0%	9.8%	9.0%	9.8%	9.0%	9.8%	9.0%	9.8%	9.0%	9.8%	9.0%	9.8%	9.0%
80-84	12.3%	14.3%	12.3%	14.3%	12.3%	14.3%	12.3%	14.3%	12.3%	14.3%	12.3%	14.3%	12.3%	14.3%
85-89	11.1%	17.3%	11.1%	17.3%	11.1%	17.3%	11.1%	17.3%	11.1%	17.3%	11.1%	17.3%	11.1%	17.3%
90+	37.8%	42.5%	37.8%	42.5%	37.8%	42.5%	37.8%	42.5%	37.8%	42.5%	37.8%	42.5%	37.8%	42.5%
Total	3.4%	4.8%	3.5%	4.8%	3.5%	4.8%	3.7%	4.9%	3.5%	4.8%	3.5%	4.8%	3.7%	4.9%
	4.1%		4.2%		4.2%		4.3%		4.2%		4.2%		4.3%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Derby
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	33	23	33	23	33	24	32	24	33	23	33	24	32	24
65-69	9	9	12	12	13	13	18	15	12	12	13	13	18	15
70-74	6	7	7	8	9	10	10	11	7	8	9	10	10	11
75-79	12	12	12	13	16	15	21	19	12	13	16	15	21	19
80-84	11	22	12	19	12	21	17	23	12	19	12	21	17	23
85-89	7	26	6	23	7	20	7	22	6	23	7	20	7	22
90+	9	47	12	56	12	55	13	51	12	56	12	55	13	51
Total	86	147	94	155	102	157	117	164	94	155	102	157	117	164
	233		249		260		281		249		260		281	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	22.9%	14.9%	22.9%	14.9%	22.9%	14.9%	22.9%	14.9%	22.9%	14.9%	22.9%	14.9%	22.9%	14.9%
65-69	60.9%	48.7%	60.9%	48.7%	60.9%	48.7%	60.9%	48.7%	60.9%	48.7%	60.9%	48.7%	60.9%	48.7%
70-74	77.6%	40.6%	77.6%	40.6%	77.6%	40.6%	77.6%	40.6%	77.6%	40.6%	77.6%	40.6%	77.6%	40.6%
75-79	81.4%	65.3%	81.4%	65.3%	81.4%	65.3%	81.4%	65.3%	81.4%	65.3%	81.4%	65.3%	81.4%	65.3%
80-84	89.3%	75.0%	89.3%	75.0%	89.3%	75.0%	89.3%	75.0%	89.3%	75.0%	89.3%	75.0%	89.3%	75.0%
85-89	88.2%	86.7%	88.2%	86.7%	88.2%	86.7%	88.2%	86.7%	88.2%	86.7%	88.2%	86.7%	88.2%	86.7%
90+	89.8%	95.0%	89.8%	95.0%	89.8%	95.0%	89.8%	95.0%	89.8%	95.0%	89.8%	95.0%	89.8%	95.0%
Total	41.1%	45.9%	42.7%	46.5%	44.3%	46.0%	47.3%	46.3%	42.7%	46.5%	44.3%	46.0%	47.3%	46.3%
	44.0%		45.0%		45.3%		46.7%		45.0%		45.3%		46.7%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	17	15	16	14	15	14	13	13	11	12	8	7	5	3
65-69	7	7	8	8	9	8	11	9	6	6	5	4	4	4
70-74	4	4	6	5	7	6	7	6	4	4	4	4	4	3
75-79	8	9	8	9	11	10	14	12	7	7	7	6	7	6
80-84	7	17	8	15	8	15	10	17	7	12	5	10	6	8
85-89	7	20	6	18	6	15	7	16	5	16	5	12	4	10
90+	8	37	10	44	10	42	11	39	9	41	8	36	8	28
Total	58	109	62	112	65	110	73	111	49	97	43	79	39	63
	167		174		176		184		146		122		101	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	16	8	17	9	18	10	19	11	22	12	24	16	27	20
65-69	3	3	4	4	5	4	7	6	6	6	8	8	13	11
70-74	1	3	2	3	3	4	3	5	3	4	5	6	7	8
75-79	3	3	4	4	5	5	7	7	5	6	9	9	14	12
80-84	4	5	4	5	5	5	6	6	6	7	7	11	11	15
85-89	0	6	0	6	0	5	1	6	1	7	2	9	3	12
90+	1	11	2	13	2	13	2	12	2	16	3	20	4	23
Total	28	38	32	43	37	47	44	53	45	58	59	78	78	101
	66		75		84		97		103		137		180	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	47.9%	34.1%	51.7%	38.2%	55.6%	42.3%	59.5%	46.6%	66.1%	50.4%	74.6%	68.4%	83.6%	86.2%
65-69	30.4%	27.3%	32.5%	31.4%	34.7%	35.6%	37.0%	39.9%	47.7%	52.0%	61.2%	65.2%	75.4%	75.4%
70-74	21.2%	36.9%	24.0%	40.3%	26.8%	43.7%	29.6%	47.2%	40.9%	51.7%	55.2%	62.1%	65.2%	71.7%
75-79	27.9%	26.5%	29.7%	29.3%	31.6%	32.1%	33.6%	35.0%	43.6%	45.2%	55.3%	58.1%	65.5%	66.6%
80-84	34.3%	22.6%	35.6%	24.3%	36.8%	25.9%	38.1%	27.7%	45.7%	37.1%	56.1%	53.2%	64.7%	64.7%
85-89	3.7%	22.9%	5.0%	23.9%	6.3%	25.0%	7.7%	26.1%	17.3%	31.9%	28.5%	41.8%	40.9%	53.8%
90+	12.3%	22.3%	13.0%	22.8%	13.8%	23.3%	14.6%	23.9%	20.7%	28.1%	28.3%	35.6%	35.3%	45.3%
Total	32.6%	25.7%	34.3%	27.6%	36.1%	29.8%	37.8%	32.2%	47.4%	37.6%	57.5%	49.8%	67.0%	61.9%
	28.2%		30.1%		32.3%		34.6%		41.3%		52.8%		64.0%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Derby
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	240	240	240	240	240	240	240	240	240	240	240	240
Medicaid Portion	184	184	184	184	184	184	184	184	184	184	184	184
Medicaid Demand	167	174	176	184	184	184	146	122	101	101	101	76.5%
Supply Excess/(Deficiency)	17	9	8	(0)	(0)	(0)	37	61	82	82	82	

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	25	25	25	25	25	25	25	25	25	25	25	25
Medicaid Portion	19	19	19	19	19	19	19	19	19	19	19	76.5%
Medicaid Demand	18	18	18	18	19	19	15	13	11	11	11	
Supply Excess/(Deficiency)	2	1	1	(0)	(0)	(0)	4	6	9	9	9	

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	51	51	51	51	51	51	51	51	51	51	51	51
Medicaid Portion	39	39	39	39	39	39	39	39	39	39	39	76.5%
Medicaid Demand	35	37	37	37	39	39	31	26	21	21	21	
Supply Excess/(Deficiency)	4	2	2	(0)	(0)	(0)	8	13	17	17	17	

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	15	15	15	15	15	15	15	15	15	15	15	15
Medicaid Portion	12	12	12	12	12	12	12	12	12	12	12	76.5%
Medicaid Demand	11	11	11	11	12	12	9	8	6	6	6	
Supply Excess/(Deficiency)	1	1	1	(0)	(0)	(0)	2	4	5	5	5	

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	3	3	3	3	3	3	3	3	3	3	3	3
Medicaid Portion	2	2	2	2	2	2	2	2	2	2	2	76.5%
Medicaid Demand	2	2	2	2	2	2	2	1	1	1	1	
Supply Excess/(Deficiency)	0	0	0	(0)	(0)	(0)	0	1	1	1	1	

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	4	4	4	4	4	4	4	4	4	4	4	4
Medicaid Portion	4	4	4	4	4	4	4	4	4	4	4	100.0%
Medicaid Demand	4	5	6	6	6	6	7	9	12	12	12	
Supply Excess/(Deficiency)	0	(1)	(1)	(2)	(2)	(2)	(2)	(5)	(8)	(8)	(8)	

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	11	11	11	11	11	11	11	11	11	11	11	11
Medicaid Portion	11	11	11	11	11	11	11	11	11	11	11	100.0%
Medicaid Demand	11	13	15	17	17	17	18	24	31	31	31	
Supply Excess/(Deficiency)	0	(2)	(3)	(5)	(5)	(5)	(6)	(12)	(20)	(20)	(20)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2	2	2	100.0%
Medicaid Demand	2	2	2	2	3	3	3	4	5	5	5	
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(1)	(1)	(2)	(3)	(3)	(3)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	New Haven	Town	Durham
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Twin Maples Healthcare, Inc.	For profit - Corporation	44	41	93.2%	100.0%	0.0%	2.0%	91.8%	6.2%	0.0%	0.0%
Total		44	41	93.2%			2.0%	91.8%	6.2%	0.0%	0.0%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Twin Maples Healthcare, Inc.	0.77	0.26	1.04	1.94	0.79	0.03	5.31	9.95	4.05	0.17	4.28	NA
Total	0.77	0.26	1.04	1.94	0.79	0.03	5.31	9.95	4.05	0.17		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Meriden	8	96	North Haven	1	22
Wallingford	4	91	Cheshire	2	20
Cromwell	3	34	Guilford	2	18
Hamden	4	32	Rocky Hill	2	15
Middletown	4	25	Chester	2	15

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	New Haven	Town	Durham
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Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	176	194	122	112	116	107	144	135
5-9	293	239	209	208	155	126	149	121
10-14	315	313	336	282	252	251	197	169
15-19	283	273	351	355	372	324	288	293
20-24	158	118	238	236	306	318	327	287
25-29	111	107	70	45	149	163	217	244
30-34	130	135	81	99	51	44	121	154
35-39	220	248	155	167	106	131	77	76
40-44	338	336	286	312	221	231	173	195
45-49	343	393	387	377	335	353	271	273
50-54	364	328	365	410	408	395	357	371
55-59	300	274	363	325	363	406	405	391
60-64	223	233	286	254	346	304	347	384
65-69	181	172	200	209	259	229	316	277
70-74	95	96	165	162	182	197	237	215
75-79	61	90	81	88	142	147	156	178
80-84	53	80	48	83	63	81	110	130
85-89	28	53	38	63	34	64	44	62
90+	12	22	18	37	24	48	24	53
Total	3,684	3,704	3,799	3,824	3,884	3,919	3,960	4,008
	7,388		7,623		7,803		7,968	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-36.8%	-4.7%	25.1%
-21.6%	-32.6%	-3.9%
-1.6%	-18.6%	-27.2%
27.0%	-1.4%	-16.5%
71.7%	31.6%	-1.6%
-47.2%	171.3%	47.8%
-32.1%	-47.2%	189.5%
-31.2%	-26.4%	-35.4%
-11.3%	-24.4%	-18.6%
3.8%	-9.9%	-20.9%
12.0%	3.6%	-9.3%
19.9%	11.8%	3.5%
18.4%	20.4%	12.5%
15.9%	19.3%	21.5%
71.2%	15.9%	19.3%
11.9%	71.0%	15.6%
-1.5%	9.9%	66.7%
24.7%	-3.0%	8.2%
61.8%	30.9%	6.9%
3.2%	2.4%	2.1%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	25	30	25	30	25	29	24	29	25	30	25	29	24	29
65-69	3	5	4	6	5	7	6	8	4	6	5	7	6	8
70-74	0	4	0	6	0	7	0	8	0	6	0	7	0	8
75-79	0	9	1	9	1	14	1	17	1	9	1	14	1	17
80-84	1	9	1	9	1	9	1	15	1	9	1	9	1	15
85-89	1	8	1	9	1	9	2	9	1	9	1	9	2	9
90+	1	5	1	9	2	12	2	13	1	9	2	12	2	13
Total	32	69	33	78	34	88	36	99	33	78	34	88	36	99
	101		110		122		134		110		122		134	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%
65-69	1.9%	3.0%	1.9%	3.0%	1.9%	3.0%	1.9%	3.0%	1.9%	3.0%	1.9%	3.0%	1.9%	3.0%
70-74	0.0%	3.6%	0.0%	3.6%	0.0%	3.6%	0.0%	3.6%	0.0%	3.6%	0.0%	3.6%	0.0%	3.6%
75-79	0.7%	9.7%	0.7%	9.7%	0.7%	9.7%	0.7%	9.7%	0.7%	9.7%	0.7%	9.7%	0.7%	9.7%
80-84	1.1%	11.3%	1.1%	11.3%	1.1%	11.3%	1.1%	11.3%	1.1%	11.3%	1.1%	11.3%	1.1%	11.3%
85-89	3.6%	14.2%	3.6%	14.2%	3.6%	14.2%	3.6%	14.2%	3.6%	14.2%	3.6%	14.2%	3.6%	14.2%
90+	7.6%	24.6%	7.6%	24.6%	7.6%	24.6%	7.6%	24.6%	7.6%	24.6%	7.6%	24.6%	7.6%	24.6%
Total	0.9%	1.9%	0.9%	2.0%	0.9%	2.2%	0.9%	2.5%	0.9%	2.0%	0.9%	2.2%	0.9%	2.5%
	1.4%		1.4%		1.6%		1.7%		1.4%		1.6%		1.7%	

Labor Market Area	New Haven	Town	Durham
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	11	13	11	13	11	13	10	13	11	13	11	13	10	13
65-69	3	3	4	3	5	4	6	5	4	3	5	4	6	5
70-74	0	4	0	6	0	7	0	8	0	6	0	7	0	8
75-79	0	8	1	8	1	13	1	15	1	8	1	13	1	15
80-84	1	8	1	8	1	8	1	13	1	8	1	8	1	13
85-89	0	7	0	9	0	9	0	9	0	9	0	9	0	9
90+	1	5	1	9	2	11	2	12	1	9	2	11	2	12
Total	16	48	17	56	19	65	20	75	17	56	19	65	20	75
	64		73		84		95		73		84		95	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	43.0%	44.7%	43.0%	44.7%	43.0%	44.7%	43.0%	44.7%	43.0%	44.7%	43.0%	44.7%	43.0%	44.7%
65-69	97.6%	55.7%	97.6%	55.7%	97.6%	55.7%	97.6%	55.7%	97.6%	55.7%	97.6%	55.7%	97.6%	55.7%
70-74	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
75-79	100.0%	88.6%	100.0%	88.6%	100.0%	88.6%	100.0%	88.6%	100.0%	88.6%	100.0%	88.6%	100.0%	88.6%
80-84	100.0%	89.8%	100.0%	89.8%	100.0%	89.8%	100.0%	89.8%	100.0%	89.8%	100.0%	89.8%	100.0%	89.8%
85-89	0.0%	98.9%	0.0%	98.9%	0.0%	98.9%	0.0%	98.9%	0.0%	98.9%	0.0%	98.9%	0.0%	98.9%
90+	100.0%	93.8%	100.0%	93.8%	100.0%	93.8%	100.0%	93.8%	100.0%	93.8%	100.0%	93.8%	100.0%	93.8%
Total	51.0%	69.5%	51.8%	72.0%	55.1%	74.2%	56.9%	75.7%	51.8%	72.0%	55.1%	74.2%	56.9%	75.7%
	63.7%		66.0%		68.8%		70.7%		66.0%		68.8%		70.7%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	3	8	2	8	2	7	2	7	2	6	1	4	1	2
65-69	3	3	4	3	4	3	5	4	3	2	3	2	2	2
70-74	0	3	0	5	0	5	0	6	0	4	0	4	0	3
75-79	0	6	1	6	1	9	1	11	0	5	1	6	1	6
80-84	1	5	1	5	1	5	1	8	0	4	0	3	1	4
85-89	0	7	0	8	0	8	0	8	0	8	0	7	0	5
90+	1	5	1	8	2	10	2	11	1	8	1	9	1	8
Total	8	38	8	44	10	50	11	54	7	37	6	34	5	29
	46		52		59		65		43		40		34	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	8	5	9	5	9	6	8	6	9	7	9	9	10	11
65-69	0	0	0	0	0	0	1	1	1	1	2	2	4	3
70-74	0	1	0	1	0	2	0	2	0	2	0	3	0	5
75-79	0	2	0	2	0	3	0	4	0	3	0	3	1	10
80-84	0	3	0	3	0	3	0	5	0	4	0	5	1	9
85-89	0	0	0	0	0	1	0	1	0	1	0	2	0	4
90+	0	0	0	0	0	1	0	1	0	1	0	2	0	4
Total	8	10	9	12	9	15	9	20	11	19	13	31	15	46
	18		21		24		29		30		44		60	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	77.1%	36.5%	78.7%	40.5%	80.4%	44.5%	82.2%	48.6%	85.1%	52.3%	88.8%	69.6%	92.8%	86.7%
65-69	0.0%	0.0%	3.1%	5.7%	6.3%	11.5%	9.6%	17.4%	24.9%	34.0%	44.3%	52.2%	64.6%	66.1%
70-74	0.0%	14.3%	3.5%	18.8%	7.0%	23.5%	10.7%	28.3%	25.0%	34.4%	43.1%	48.6%	55.8%	61.6%
75-79	0.0%	19.4%	2.6%	22.4%	5.2%	25.5%	8.0%	28.6%	21.8%	39.9%	38.1%	54.0%	52.2%	63.3%
80-84	0.0%	34.0%	1.9%	35.4%	3.8%	36.9%	5.8%	38.3%	17.4%	46.4%	33.2%	60.1%	46.2%	69.9%
85-89	0.0%	3.4%	1.4%	4.6%	2.8%	6.0%	4.2%	7.3%	14.2%	14.6%	25.8%	27.1%	38.7%	42.0%
90+	0.0%	4.9%	0.9%	5.6%	1.7%	6.2%	2.6%	6.9%	9.6%	12.1%	18.3%	21.3%	26.2%	33.0%
Total	52.0%	21.1%	51.2%	21.8%	47.5%	23.7%	45.6%	27.0%	61.8%	34.6%	66.1%	47.9%	73.7%	61.0%
	28.9%		28.7%		29.1%		31.0%		40.9%		52.0%		63.7%	

Labor Market Area	New Haven	Town	Durham
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	44	44	44	44	44	44	44	
Medicaid Portion	40	40	40	40	40	40	40	91.8%
Medicaid Demand	46	52	59	65	43	40	34	91.8%
Supply Excess/(Deficiency)	(5)	(12)	(19)	(25)	(3)	0	6	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	5	5	5	5	5	5	5	
Medicaid Portion	5	5	5	5	5	5	5	91.8%
Medicaid Demand	6	6	7	8	5	5	4	91.8%
Supply Excess/(Deficiency)	(1)	(1)	(2)	(3)	(0)	0	1	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	10	10	10	10	10	10	10	
Medicaid Portion	9	9	9	9	9	9	9	91.8%
Medicaid Demand	10	12	13	15	10	9	8	91.8%
Supply Excess/(Deficiency)	(1)	(3)	(4)	(6)	(1)	0	1	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	4	4	4	4	4	4	4	
Medicaid Portion	4	4	4	4	4	4	4	91.8%
Medicaid Demand	4	5	5	6	4	4	3	91.8%
Supply Excess/(Deficiency)	(0)	(1)	(2)	(2)	(0)	0	1	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	0	0	0	0	0	0	0	
Medicaid Portion	0	0	0	0	0	0	0	91.8%
Medicaid Demand	0	0	0	0	0	0	0	91.8%
Supply Excess/(Deficiency)	(0)	(0)	(0)	(0)	(0)	0	0	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	0	0	0	0	0	0	0	
Medicaid Portion	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	1	1	1	1	1	1	1	
Medicaid Portion	1	1	1	1	1	1	1	100.0%
Medicaid Demand	1	1	1	1	1	2	2	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(1)	(2)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	0	0	0	0	0	0	0	
Medicaid Portion	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	East Granby
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	East Windsor	2	54
Windsor	3	105	New Britain	5	52
Meriden	8	96	Farmington	3	48
West Hartford	5	68	Plainville	1	41
Hartford	5	57	Cromwell	3	34

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	East Granby
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	157	134	103	98	84	80	85	81
5-9	173	182	168	136	114	100	95	82
10-14	204	185	191	202	187	156	132	121
15-19	164	138	220	192	207	210	203	164
20-24	109	82	135	99	191	154	178	171
25-29	105	109	76	40	102	66	157	111
30-34	136	156	115	126	86	61	112	84
35-39	161	180	171	192	150	163	122	98
40-44	190	198	181	212	191	225	170	195
45-49	230	245	194	217	186	231	195	243
50-54	245	258	237	249	202	221	193	235
55-59	191	174	247	251	239	242	205	215
60-64	155	159	180	171	234	247	226	238
65-69	123	114	148	144	171	156	222	229
70-74	91	102	108	96	130	125	151	135
75-79	65	70	75	92	91	87	110	113
80-84	32	45	53	58	61	76	74	72
85-89	18	48	21	34	33	43	39	56
90+	8	12	9	29	11	28	16	31
Total	2,557	2,591	2,632	2,638	2,670	2,671	2,685	2,674
	5,148		5,270		5,341		5,359	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-30.9%	-18.4%	1.2%
-14.4%	-29.6%	-17.3%
1.0%	-12.7%	-26.2%
36.4%	1.2%	-12.0%
22.5%	47.4%	1.2%
-45.8%	44.8%	59.5%
-17.5%	-39.0%	33.3%
6.5%	-13.8%	-29.7%
1.3%	5.9%	-12.3%
-13.5%	1.5%	5.0%
-3.4%	-13.0%	1.2%
36.4%	-3.4%	-12.7%
11.8%	37.0%	-3.5%
23.2%	12.0%	37.9%
5.7%	25.0%	12.2%
23.7%	26.6%	25.3%
44.2%	23.4%	6.6%
-16.7%	38.2%	25.0%
90.0%	2.6%	20.5%
2.4%	1.3%	0.3%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	19	16	19	16	18	16	18	15	19	16	18	16	18	15
65-69	1	2	1	2	1	3	2	4	1	2	1	3	2	4
70-74	0	2	0	1	0	2	0	2	0	1	0	2	0	2
75-79	1	2	1	2	1	2	2	3	1	2	1	2	2	3
80-84	0	0	0	1	0	1	0	1	0	1	0	1	0	1
85-89	0	2	0	1	0	1	0	2	0	1	0	1	0	2
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	21	23	21	24	22	25	21	26	21	24	22	25	21	26
	44		45		46		48		45		46		48	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0.9%	0.7%	0.9%	0.7%	0.9%	0.7%	0.9%	0.7%	0.9%	0.7%	0.9%	0.7%	0.9%	0.7%
65-69	0.8%	1.6%	0.8%	1.6%	0.8%	1.6%	0.8%	1.6%	0.8%	1.6%	0.8%	1.6%	0.8%	1.6%
70-74	0.2%	1.6%	0.2%	1.6%	0.2%	1.6%	0.2%	1.6%	0.2%	1.6%	0.2%	1.6%	0.2%	1.6%
75-79	1.5%	2.5%	1.5%	2.5%	1.5%	2.5%	1.5%	2.5%	1.5%	2.5%	1.5%	2.5%	1.5%	2.5%
80-84	0.0%	0.9%	0.0%	0.9%	0.0%	0.9%	0.0%	0.9%	0.0%	0.9%	0.0%	0.9%	0.0%	0.9%
85-89	0.0%	3.3%	0.0%	3.3%	0.0%	3.3%	0.0%	3.3%	0.0%	3.3%	0.0%	3.3%	0.0%	3.3%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%	1.0%	0.8%	0.9%	0.8%	0.9%	0.8%	1.0%
	0.9%		0.9%		0.9%		0.9%		0.9%		0.9%		0.9%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	East Granby
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	2	3	2	3	2	3	2	3	2	3	2	3	2	3
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	1	0	1	0	1	0	1	0	1	0	1	0	1
75-79	1	0	1	0	1	0	2	1	1	0	1	0	2	1
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	3	6	3	6	3	6	4	6	3	6	3	6	4	6
	9		9		9		10		9		9		10	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	10.5%	21.4%	10.5%	21.4%	10.5%	21.4%	10.5%	21.4%	10.5%	21.4%	10.5%	21.4%	10.5%	21.4%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	0.0%	63.2%	0.0%	63.2%	0.0%	63.2%	0.0%	63.2%	0.0%	63.2%	0.0%	63.2%	0.0%	63.2%
75-79	100.0%	19.0%	100.0%	19.0%	100.0%	19.0%	100.0%	19.0%	100.0%	19.0%	100.0%	19.0%	100.0%	19.0%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	63.2%	0.0%	63.2%	0.0%	63.2%	0.0%	63.2%	0.0%	63.2%	0.0%	63.2%	0.0%	63.2%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	14.2%	24.8%	14.6%	23.2%	15.5%	24.1%	16.5%	23.9%	14.6%	23.2%	15.5%	24.1%	16.5%	23.9%
	19.8%		19.1%		20.1%		20.6%		19.1%		20.1%		20.6%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	1	0	1	0	1	0	1	0	0	0	0	0	0
	1		1		1		1		1		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	2	3	2	3	2	3	2	3	2	3	2	3	2	3
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	1	0	1	0	1	0	1	0	1	0	1	0	1
75-79	1	0	1	0	1	0	2	1	1	0	1	0	2	1
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	3	5	3	5	3	5	3	6	3	5	3	6	4	6
	8		8		9		9		8		9		9	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	95.8%	95.2%	96.1%	95.5%	96.4%	95.8%	96.7%	96.1%	97.3%	96.4%	98.0%	97.7%	98.7%	99.0%
65-69	0.0%	0.0%	3.1%	5.7%	6.3%	11.5%	9.6%	17.4%	24.9%	34.0%	44.3%	52.2%	64.6%	66.1%
70-74	0.0%	100.0%	3.5%	100.0%	7.0%	100.0%	10.7%	100.0%	25.0%	100.0%	43.1%	100.0%	55.8%	100.0%
75-79	100.0%	0.0%	100.0%	3.7%	100.0%	7.6%	100.0%	11.5%	100.0%	25.4%	100.0%	43.0%	100.0%	54.5%
80-84	0.0%	0.0%	1.9%	2.1%	3.8%	4.3%	5.8%	6.5%	17.4%	18.7%	33.2%	39.5%	46.2%	54.4%
85-89	0.0%	100.0%	1.4%	100.0%	2.8%	100.0%	4.2%	100.0%	14.2%	100.0%	25.8%	100.0%	38.7%	100.0%
90+	0.0%	0.0%	0.9%	0.7%	1.7%	1.4%	2.6%	2.1%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%
Total	97.2%	91.4%	97.5%	89.6%	97.9%	91.1%	98.3%	90.4%	98.3%	91.9%	98.8%	94.7%	99.3%	95.6%
	93.4%		92.5%		93.6%		93.2%		94.2%		96.2%		96.9%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	East Granby
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	1	1	1	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(0)	(0)	(0)	(0)

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	2	2	2	2	2	2	2	2	2	2	2
Supply Excess/(Deficiency)	0	0	(0)	(0)	(0)	(0)	0	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	0	0	(0)	(0)	(0)	(0)	0	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	East Haddam
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Chestelm Health Care	For profit - Corporation	76	73	96.1%	82.9%	17.1%	11.5%	57.7%	18.2%	0.0%	12.5%
Total		76	73	96.1%			11.5%	57.7%	18.2%	0.0%	12.5%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Chestelm Health Care	0.55	0.61	1.16	2.80	0.83	0.21	10.60	25.58	7.55	1.91	5.32	7.48
Total	0.55	0.61	1.16	2.80	0.83	0.21	10.60	25.58	7.55	1.91		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterford	3	29	Marlborough	1	18
Old Saybrook	2	27	Groton	2	16
Middletown	4	25	Chester	2	15
New London	3	24	Uncasville	1	12
Colchester	2	22	Niantic	1	9

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	East Haddam
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	219	213	168	154	154	139	165	152
5-9	315	258	216	216	166	157	152	142
10-14	340	314	327	272	229	229	178	171
15-19	314	279	356	328	343	285	245	243
20-24	193	143	279	242	321	290	309	248
25-29	172	167	127	87	213	185	255	234
30-34	193	228	166	179	122	99	207	197
35-39	289	293	232	285	205	236	161	166
40-44	360	412	337	320	281	312	254	263
45-49	468	473	371	434	349	343	293	335
50-54	441	440	483	486	388	448	366	358
55-59	379	392	437	457	478	502	385	465
60-64	334	311	371	400	427	464	467	508
65-69	229	215	329	307	364	393	417	454
70-74	120	145	219	204	309	290	342	371
75-79	90	96	103	128	188	181	265	258
80-84	48	84	68	84	78	111	143	155
85-89	34	63	31	63	42	62	49	82
90+	14	48	20	55	22	58	26	59
Total	4,552	4,574	4,640	4,701	4,679	4,784	4,679	4,851
	9,126		9,341		9,463		9,530	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-25.5%	-9.0%	8.2%
-24.6%	-25.2%	-9.0%
-8.4%	-23.5%	-23.8%
15.3%	-8.2%	-22.3%
55.1%	17.3%	-8.8%
-36.9%	86.0%	22.9%
-18.1%	-35.9%	82.8%
-11.2%	-14.7%	-28.1%
-14.9%	-9.7%	-12.8%
-14.5%	-14.0%	-9.2%
10.0%	-13.7%	-13.4%
16.0%	9.6%	-13.3%
19.5%	15.6%	9.4%
43.2%	19.0%	15.1%
59.6%	41.6%	19.0%
24.2%	59.7%	41.7%
15.2%	24.3%	57.7%
-3.1%	10.6%	26.0%
21.0%	6.7%	6.3%
2.4%	1.3%	0.7%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	39	47	37	46	35	44	33	41	37	46	35	44	33	41
65-69	4	1	6	1	6	2	7	2	6	1	6	2	7	2
70-74	0	4	0	6	0	9	0	11	0	6	0	9	0	11
75-79	2	3	3	4	5	5	7	8	3	4	5	5	7	8
80-84	1	7	1	7	1	10	1	14	1	7	1	10	1	14
85-89	3	14	3	14	4	13	5	18	3	14	4	13	5	18
90+	4	10	5	11	6	11	7	12	5	11	6	11	7	12
Total	52	85	54	89	57	94	60	105	54	89	57	94	60	105
	138		144		152		165		144		152		165	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.0%	1.2%	1.0%	1.2%	1.0%	1.2%	1.0%	1.2%	1.0%	1.2%	1.0%	1.2%	1.0%	1.2%
65-69	1.7%	0.5%	1.7%	0.5%	1.7%	0.5%	1.7%	0.5%	1.7%	0.5%	1.7%	0.5%	1.7%	0.5%
70-74	0.0%	3.0%	0.0%	3.0%	0.0%	3.0%	0.0%	3.0%	0.0%	3.0%	0.0%	3.0%	0.0%	3.0%
75-79	2.7%	3.0%	2.7%	3.0%	2.7%	3.0%	2.7%	3.0%	2.7%	3.0%	2.7%	3.0%	2.7%	3.0%
80-84	1.0%	8.7%	1.0%	8.7%	1.0%	8.7%	1.0%	8.7%	1.0%	8.7%	1.0%	8.7%	1.0%	8.7%
85-89	10.0%	21.7%	10.0%	21.7%	10.0%	21.7%	10.0%	21.7%	10.0%	21.7%	10.0%	21.7%	10.0%	21.7%
90+	25.0%	19.8%	25.0%	19.8%	25.0%	19.8%	25.0%	19.8%	25.0%	19.8%	25.0%	19.8%	25.0%	19.8%
Total	1.2%	1.9%	1.2%	1.9%	1.2%	2.0%	1.3%	2.2%	1.2%	1.9%	1.2%	2.0%	1.3%	2.2%
	1.5%		1.5%		1.6%		1.7%		1.5%		1.6%		1.7%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	East Haddam
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	12	8	12	8	11	8	11	7	12	8	11	8	11	7
65-69	3	1	4	1	5	2	5	2	4	1	5	2	5	2
70-74	0	2	0	3	0	5	0	6	0	3	0	5	0	6
75-79	2	2	3	3	5	4	7	5	3	3	5	4	7	5
80-84	1	6	1	6	1	8	1	11	1	6	1	8	1	11
85-89	3	10	2	10	3	10	4	13	2	10	3	10	4	13
90+	3	7	4	7	5	8	6	8	4	7	5	8	6	8
Total	24	36	26	39	30	44	34	53	26	39	30	44	34	53
	60		65		74		87		65		74		87	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	32.2%	18.0%	32.2%	18.0%	32.2%	18.0%	32.2%	18.0%	32.2%	18.0%	32.2%	18.0%	32.2%	18.0%
65-69	73.9%	100.0%	73.9%	100.0%	73.9%	100.0%	73.9%	100.0%	73.9%	100.0%	73.9%	100.0%	73.9%	100.0%
70-74	0.0%	55.8%	0.0%	55.8%	0.0%	55.8%	0.0%	55.8%	0.0%	55.8%	0.0%	55.8%	0.0%	55.8%
75-79	96.6%	68.6%	96.6%	68.6%	96.6%	68.6%	96.6%	68.6%	96.6%	68.6%	96.6%	68.6%	96.6%	68.6%
80-84	100.0%	83.0%	100.0%	83.0%	100.0%	83.0%	100.0%	83.0%	100.0%	83.0%	100.0%	83.0%	100.0%	83.0%
85-89	75.6%	73.2%	75.6%	73.2%	75.6%	73.2%	75.6%	73.2%	75.6%	73.2%	75.6%	73.2%	75.6%	73.2%
90+	85.7%	68.4%	85.7%	68.4%	85.7%	68.4%	85.7%	68.4%	85.7%	68.4%	85.7%	68.4%	85.7%	68.4%
Total	45.3%	42.6%	45.3%	44.0%	51.7%	46.6%	55.7%	50.6%	48.0%	44.0%	51.7%	46.6%	55.7%	50.6%
	43.6%		45.5%		48.5%		52.5%		45.5%		48.5%		52.5%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	2	1	1	1	1	1	1	1	1	1	1	0	0	0
65-69	0	1	0	1	0	2	0	2	0	1	0	1	0	1
70-74	0	1	0	1	0	2	0	2	0	1	0	1	0	1
75-79	1	2	1	3	3	3	4	5	1	2	2	2	2	2
80-84	1	4	1	4	1	5	1	7	1	3	1	3	1	3
85-89	2	6	2	6	3	5	3	7	2	5	2	4	2	4
90+	3	5	4	6	4	6	5	6	3	5	3	5	4	4
Total	8	20	9	21	11	24	14	29	8	18	8	17	9	17
	28		31		36		43		26		25		25	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	11	7	11	7	10	7	10	7	11	8	11	7	10	7
65-69	3	0	4	0	5	0	5	0	4	0	5	1	5	1
70-74	0	1	0	2	0	3	0	4	0	2	0	4	0	5
75-79	1	0	1	0	2	0	3	1	1	1	3	2	5	3
80-84	0	2	0	2	0	3	0	4	0	3	0	5	1	8
85-89	0	4	0	4	1	4	1	6	1	5	1	6	2	9
90+	0	2	1	2	1	2	1	2	1	2	1	3	2	4
Total	15	17	17	18	18	20	20	24	18	21	21	27	25	37
	32		35		38		44		39		48		62	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	87.3%	88.1%	88.2%	88.8%	89.2%	89.6%	90.2%	90.4%	91.8%	91.0%	93.8%	94.3%	96.0%	97.5%
65-69	100.0%	0.0%	100.0%	5.7%	100.0%	11.5%	100.0%	17.4%	100.0%	34.0%	100.0%	52.2%	100.0%	66.1%
70-74	0.0%	58.6%	3.5%	60.8%	7.0%	63.1%	10.7%	65.4%	25.0%	68.3%	43.1%	75.2%	55.8%	81.4%
75-79	42.9%	0.0%	44.3%	3.7%	45.9%	7.6%	47.4%	11.5%	55.3%	25.4%	64.6%	43.0%	72.7%	54.5%
80-84	0.0%	32.9%	1.9%	34.3%	3.8%	35.8%	5.8%	37.3%	17.4%	45.4%	33.2%	59.4%	46.2%	69.4%
85-89	16.1%	44.2%	17.3%	44.9%	18.4%	45.7%	19.6%	46.4%	28.0%	50.7%	37.8%	57.9%	48.6%	66.5%
90+	11.1%	23.1%	11.9%	23.6%	12.6%	24.1%	13.4%	24.7%	19.6%	28.9%	27.4%	36.3%	34.4%	45.8%
Total	65.2%	46.0%	64.3%	45.6%	61.5%	45.1%	58.6%	44.9%	69.7%	53.4%	71.6%	61.2%	74.1%	68.8%
	53.6%		53.1%		51.7%		50.2%		59.9%		65.4%		70.9%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	East Haddam
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	76	76	76	76	76	76	76	
Medicaid Portion	44	44	44	44	44	44	44	57.7%
Medicaid Demand	28	31	36	43	26	25	25	57.7%
Supply Excess/(Deficiency)	16	13	8	1	18	18	19	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	11	11	11	11	11	11	11	
Medicaid Portion	6	6	6	6	6	6	6	57.7%
Medicaid Demand	4	4	5	6	4	4	4	57.7%
Supply Excess/(Deficiency)	2	2	1	0	2	3	3	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	26	26	26	26	26	26	26	
Medicaid Portion	15	15	15	15	15	15	15	57.7%
Medicaid Demand	9	10	12	15	9	9	9	57.7%
Supply Excess/(Deficiency)	5	4	3	0	6	6	6	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	8	8	8	8	8	8	8	
Medicaid Portion	4	4	4	4	4	4	4	57.7%
Medicaid Demand	3	3	4	4	3	3	3	57.7%
Supply Excess/(Deficiency)	2	1	1	0	2	2	2	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	2	2	2	2	2	2	2	
Medicaid Portion	1	1	1	1	1	1	1	57.7%
Medicaid Demand	1	1	1	1	1	1	1	57.7%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	2	2	2	2	2	2	2	
Medicaid Portion	2	2	2	2	2	2	2	100.0%
Medicaid Demand	2	2	2	3	3	3	4	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	(0)	(1)	(2)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	1	1	1	1	1	1	1	
Medicaid Portion	1	1	1	1	1	1	1	100.0%
Medicaid Demand	1	1	1	2	1	2	2	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(1)	(1)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	0	0	0	0	0	0	0	
Medicaid Portion	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	East Hampton
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Cobalt Lodge Health Care & Rehab. Ctr	For profit - Corporation	60	50	83.3%	100.0%	0.0%	9.2%	66.6%	23.5%	0.0%	0.6%
Total		60	50	83.3%			9.2%	66.6%	23.5%	0.0%	0.6%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Cobalt Lodge Health Care & Rehab. Ctr	0.47	0.61	1.09	1.90	0.66	0.00	6.79	11.90	4.12	0.00	5.99	7.07
Total	0.47	0.61	1.09	1.90	0.66	0.00	6.79	11.90	4.12	0.00		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Manchester	4	62	Middletown	4	25
Hartford	5	57	Colchester	2	22
Newington	3	48	Marlborough	1	18
Cromwell	3	34	Rocky Hill	2	15
Glastonbury	2	30	Chester	2	15

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	East Hampton
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	369	390	206	201	133	131	148	145
5-9	416	377	381	399	218	210	145	141
10-14	419	436	462	410	427	432	263	243
15-19	433	393	453	473	495	447	460	469
20-24	264	237	384	345	403	425	446	398
25-29	256	286	165	152	285	259	303	339
30-34	372	393	1	3	1	3	49	17
35-39	409	440	320	380	60	81	60	81
40-44	528	548	486	522	398	462	140	164
45-49	647	643	587	594	545	568	458	508
50-54	626	611	677	674	617	625	577	599
55-59	508	540	631	622	680	684	622	636
60-64	445	426	500	551	618	632	665	692
65-69	277	280	429	427	481	547	593	625
70-74	183	189	268	275	407	413	454	525
75-79	109	139	162	173	235	250	355	374
80-84	76	116	83	121	124	148	179	213
85-89	42	71	52	87	56	90	82	110
90+	21	44	27	57	33	70	37	77
Total	6,400	6,559	6,274	6,466	6,216	6,477	6,036	6,356
	12,959		12,740		12,693		12,392	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-46.4%	-35.1%	11.0%
-1.6%	-45.1%	-33.2%
2.0%	-1.5%	-41.1%
12.1%	1.7%	-1.4%
45.5%	13.6%	1.9%
-41.5%	71.6%	18.0%
-99.5%	0.0%	1550.0%
-17.6%	-79.9%	0.0%
-6.3%	-14.7%	-64.7%
-8.4%	-5.8%	-13.2%
9.2%	-8.1%	-5.3%
19.6%	8.9%	-7.8%
20.7%	18.9%	8.6%
53.7%	20.1%	18.5%
46.0%	51.0%	19.4%
35.1%	44.8%	50.3%
6.3%	33.3%	44.1%
23.0%	5.0%	31.5%
29.2%	22.6%	10.7%
-1.7%	-0.4%	-2.4%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	77	80	71	75	66	70	59	62	71	75	66	70	59	62
65-69	9	7	14	10	16	13	20	15	14	10	16	13	20	15
70-74	8	8	11	12	17	18	19	23	11	12	17	18	19	23
75-79	1	8	2	10	3	14	4	21	2	10	3	14	4	21
80-84	4	7	4	7	7	9	9	13	4	7	7	9	9	13
85-89	3	8	3	10	4	10	5	12	3	10	4	10	5	12
90+	0	13	1	17	1	21	1	23	1	17	1	21	1	23
Total	103	131	107	141	113	155	117	170	107	141	113	155	117	170
	234		248		268		287		248		268		287	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%
65-69	3.3%	2.4%	3.3%	2.4%	3.3%	2.4%	3.3%	2.4%	3.3%	2.4%	3.3%	2.4%	3.3%	2.4%
70-74	4.2%	4.4%	4.2%	4.4%	4.2%	4.4%	4.2%	4.4%	4.2%	4.4%	4.2%	4.4%	4.2%	4.4%
75-79	1.2%	5.6%	1.2%	5.6%	1.2%	5.6%	1.2%	5.6%	1.2%	5.6%	1.2%	5.6%	1.2%	5.6%
80-84	5.3%	5.9%	5.3%	5.9%	5.3%	5.9%	5.3%	5.9%	5.3%	5.9%	5.3%	5.9%	5.3%	5.9%
85-89	6.3%	11.3%	6.3%	11.3%	6.3%	11.3%	6.3%	11.3%	6.3%	11.3%	6.3%	11.3%	6.3%	11.3%
90+	2.0%	29.9%	2.0%	29.9%	2.0%	29.9%	2.0%	29.9%	2.0%	29.9%	2.0%	29.9%	2.0%	29.9%
Total	1.8%	2.0%	1.7%	2.2%	1.8%	2.4%	1.9%	2.7%	1.7%	2.2%	1.8%	2.4%	1.9%	2.7%
	1.8%		1.9%		2.1%		2.3%		1.9%		2.1%		2.3%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	East Hampton
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	11	11	10	10	10	10	9	9	10	10	10	10	9	9
65-69	4	4	6	5	7	7	8	8	6	5	7	7	8	8
70-74	4	4	6	6	8	9	9	12	6	6	8	9	9	12
75-79	1	6	1	7	1	11	2	16	1	7	1	11	2	16
80-84	3	6	3	6	5	7	7	10	3	6	5	7	7	10
85-89	3	8	3	10	3	10	5	12	3	10	3	10	5	12
90+	0	11	1	14	1	17	1	19	1	14	1	17	1	19
Total	26	49	30	59	35	71	42	85	30	59	35	71	42	85
	75		89		106		127		89		106		127	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	14.7%	13.8%	14.7%	13.8%	14.7%	13.8%	14.7%	13.8%	14.7%	13.8%	14.7%	13.8%	14.7%	13.8%
65-69	42.8%	51.2%	42.8%	51.2%	42.8%	51.2%	42.8%	51.2%	42.8%	51.2%	42.8%	51.2%	42.8%	51.2%
70-74	49.7%	50.5%	49.7%	50.5%	49.7%	50.5%	49.7%	50.5%	49.7%	50.5%	49.7%	50.5%	49.7%	50.5%
75-79	50.0%	76.6%	50.0%	76.6%	50.0%	76.6%	50.0%	76.6%	50.0%	76.6%	50.0%	76.6%	50.0%	76.6%
80-84	75.0%	80.5%	75.0%	80.5%	75.0%	80.5%	75.0%	80.5%	75.0%	80.5%	75.0%	80.5%	75.0%	80.5%
85-89	96.9%	97.9%	96.9%	97.9%	96.9%	97.9%	96.9%	97.9%	96.9%	97.9%	96.9%	97.9%	96.9%	97.9%
90+	100.0%	82.9%	100.0%	82.9%	100.0%	82.9%	100.0%	82.9%	100.0%	82.9%	100.0%	82.9%	100.0%	82.9%
Total	25.1%	37.3%	28.2%	41.6%	31.4%	45.6%	35.4%	50.4%	28.2%	41.6%	31.4%	45.6%	35.4%	50.4%
	31.9%		35.8%		39.6%		44.3%		35.8%		39.6%		44.3%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	3	1	2	1	2	1	1	1	1	1	1	0	1	0
65-69	0	1	0	1	0	1	0	1	0	1	0	1	0	0
70-74	2	2	3	3	4	4	4	5	2	3	2	3	2	3
75-79	0	2	1	2	1	3	1	5	0	2	1	2	1	2
80-84	2	3	2	3	3	4	4	6	2	3	2	3	3	3
85-89	1	7	1	8	1	8	1	10	1	7	1	7	1	6
90+	0	10	1	13	1	16	1	18	0	12	1	14	1	13
Total	8	27	9	32	11	38	13	45	7	28	7	29	7	28
	34		41		50		59		35		36		35	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	9	10	8	9	8	9	7	8	9	10	9	9	8	8
65-69	4	3	6	4	7	6	8	7	6	5	7	6	8	7
70-74	2	2	3	3	4	5	5	6	3	4	6	6	7	9
75-79	0	4	0	5	1	7	1	11	1	6	1	9	2	14
80-84	1	2	1	2	2	3	3	5	1	3	3	5	5	7
85-89	2	1	2	1	3	1	4	2	3	2	3	3	4	6
90+	0	1	0	1	0	1	0	1	0	2	0	4	0	6
Total	18	23	21	26	24	32	28	40	23	30	28	42	34	58
	40		48		56		68		53		70		92	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	78.0%	89.5%	79.6%	90.1%	81.3%	90.8%	82.9%	91.5%	85.7%	92.1%	89.3%	95.0%	93.1%	97.8%
65-69	97.9%	83.3%	97.9%	84.3%	98.0%	85.2%	98.1%	86.2%	98.4%	89.0%	98.0%	92.0%	99.3%	94.4%
70-74	49.5%	46.0%	51.2%	48.9%	53.0%	51.8%	54.9%	54.8%	62.1%	58.7%	71.2%	67.6%	77.7%	75.8%
75-79	37.5%	66.7%	39.1%	67.9%	40.8%	69.2%	42.5%	70.5%	51.1%	75.1%	61.3%	81.0%	70.1%	84.8%
80-84	33.3%	40.9%	34.6%	42.2%	35.9%	43.5%	37.2%	44.8%	44.9%	52.0%	55.5%	64.2%	64.2%	73.1%
85-89	77.4%	12.8%	77.7%	13.9%	78.0%	15.1%	78.4%	16.3%	80.6%	22.9%	83.3%	34.2%	86.2%	47.7%
90+	0.0%	4.6%	0.9%	5.2%	1.7%	5.9%	2.6%	6.6%	9.6%	11.8%	18.3%	21.0%	26.2%	32.8%
Total	69.3%	45.9%	70.3%	44.9%	68.1%	45.7%	67.8%	46.9%	76.5%	51.6%	79.1%	59.2%	82.7%	67.5%
	54.0%		53.5%		53.2%		53.7%		60.0%		65.9%		72.5%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	East Hampton
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	60	60	60	60	60	60	60	60	60	60	60	60
Medicaid Portion	40	66.6%	40	66.6%	40	66.6%	40	66.6%	40	66.6%	40	66.6%
Medicaid Demand	34		41		50		59		35		36	
Supply Excess/(Deficiency)	6		(1)		(10)		(19)		4		4	

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	7	7	7	7	7	7	7	7	7	7	7	7
Medicaid Portion	5	66.6%	5	66.6%	5	66.6%	5	66.6%	5	66.6%	5	66.6%
Medicaid Demand	4		5		6		7		4		4	
Supply Excess/(Deficiency)	1		(0)		(1)		(2)		1		0	

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	12	12	12	12	12	12	12	12	12	12	12	12
Medicaid Portion	8	66.6%	8	66.6%	8	66.6%	8	66.6%	8	66.6%	8	66.6%
Medicaid Demand	7		8		10		12		7		7	
Supply Excess/(Deficiency)	1		(0)		(2)		(4)		1		1	

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	4	4	4	4	4	4	4	4	4	4	4	4
Medicaid Portion	3	66.6%	3	66.6%	3	66.6%	3	66.6%	3	66.6%	3	66.6%
Medicaid Demand	2		3		3		4		2		2	
Supply Excess/(Deficiency)	0		(0)		(1)		(1)		0		0	

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	66.6%	0	66.6%	0	66.6%	0	66.6%	0	66.6%	0	66.6%
Medicaid Demand	0		0		0		0		0		0	
Supply Excess/(Deficiency)	0		0		0		0		0		0	

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	6	6	6	6	6	6	6	6	6	6	6	6
Medicaid Portion	6	100.0%	6	100.0%	6	100.0%	6	100.0%	6	100.0%	6	100.0%
Medicaid Demand	6		7		8		10		8		10	
Supply Excess/(Deficiency)	0		(1)		(2)		(4)		(2)		(4)	

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	7	7	7	7	7	7	7	7	7	7	7	7
Medicaid Portion	7	100.0%	7	100.0%	7	100.0%	7	100.0%	7	100.0%	7	100.0%
Medicaid Demand	7		9		10		12		10		13	
Supply Excess/(Deficiency)	0		(1)		(3)		(5)		(2)		(5)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	100.0%	0	100.0%	0	100.0%	0	100.0%	0	100.0%	0	100.0%
Medicaid Demand	0		0		1		1		0		1	
Supply Excess/(Deficiency)	0		(0)		(0)		(0)		(0)		(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	East Hartford
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
East Hartford Healthcare & Rehabilitation Center	For profit - Corporation	145	135	93.1%	100.0%	0.0%	9.7%	88.8%	0.3%	0.0%	1.2%
Total		490	474	96.7%			8.2%	82.5%	2.4%	0.0%	7.0%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
East Hartford Healthcare & Rehabilitation Center	0.38	1.06	1.44	2.36	0.00	0.00	24.27	39.89	0.00	0.00	6.63	7.85
Total	0.58	0.85	1.43	2.58	0.39	0.14	84.77	152.61	23.34	8.11		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Windsor	3	105	New Britain	5	52
West Hartford	5	68	Newington	3	48
Manchester	4	62	Farmington	3	48
Hartford	5	57	Plainville	1	41
East Windsor	2	54	Cromwell	3	34

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	East Hartford
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	1,712	1,627	1,578	1,508	1,629	1,558	1,578	1,509
5-9	1,647	1,565	1,664	1,558	1,530	1,439	1,581	1,489
10-14	1,632	1,613	1,635	1,537	1,652	1,530	1,518	1,411
15-19	1,867	1,629	1,674	1,607	1,677	1,531	1,694	1,524
20-24	1,608	1,678	1,843	1,581	1,651	1,558	1,654	1,482
25-29	1,774	2,004	1,621	1,813	1,855	1,716	1,664	1,693
30-34	1,684	1,790	1,953	2,285	1,801	2,094	2,034	1,997
35-39	1,588	1,754	1,762	1,861	2,029	2,354	1,878	2,163
40-44	1,717	1,820	1,540	1,752	1,713	1,858	1,979	2,349
45-49	1,819	2,060	1,673	1,799	1,499	1,731	1,669	1,837
50-54	1,839	1,919	1,763	2,015	1,619	1,757	1,447	1,690
55-59	1,536	1,651	1,811	1,886	1,736	1,981	1,596	1,726
60-64	1,217	1,457	1,468	1,595	1,732	1,825	1,660	1,917
65-69	935	1,106	1,067	1,357	1,304	1,491	1,554	1,710
70-74	702	864	781	976	901	1,211	1,119	1,336
75-79	520	755	562	728	631	830	736	1,042
80-84	395	691	357	570	390	547	446	633
85-89	271	464	234	456	208	369	231	352
90+	95	247	137	298	134	312	122	276
Total	24,558	26,694	25,123	27,182	25,691	27,692	26,160	28,136
	51,252		52,305		53,383		54,296	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-7.6%	3.3%	-3.1%
0.3%	-7.9%	3.4%
-2.2%	0.3%	-8.0%
-6.1%	-2.2%	0.3%
-4.2%	-6.3%	-2.3%
-9.1%	4.0%	-6.0%
22.0%	-8.1%	3.5%
8.4%	21.0%	-7.8%
-6.9%	8.5%	21.2%
-10.5%	-7.0%	8.5%
0.5%	-10.6%	-7.1%
16.0%	0.5%	-10.6%
14.5%	16.1%	0.6%
18.8%	15.3%	16.8%
12.2%	20.2%	16.2%
1.2%	13.3%	21.7%
-14.6%	1.1%	15.2%
-6.1%	-16.4%	1.0%
27.2%	2.5%	-10.8%
2.1%	2.1%	1.7%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	830	1,116	843	1,127	848	1,134	841	1,127	843	1,127	848	1,134	841	1,127
65-69	78	152	89	187	109	205	130	235	89	187	109	205	130	235
70-74	63	129	70	146	81	181	100	200	70	146	81	181	100	200
75-79	45	115	49	111	55	127	64	159	49	111	55	127	64	159
80-84	35	87	31	72	34	69	39	80	31	72	34	69	39	80
85-89	33	80	28	79	25	64	28	61	28	79	25	64	28	61
90+	15	60	22	72	22	75	20	67	22	72	22	75	20	67
Total	1,099	1,739	1,133	1,793	1,174	1,855	1,222	1,928	1,133	1,793	1,174	1,855	1,222	1,928
	2,838		2,926		3,028		3,150		2,926		3,028		3,150	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	3.8%	4.9%	3.8%	4.9%	3.8%	4.9%	3.8%	4.9%	3.8%	4.9%	3.8%	4.9%	3.8%	4.9%
65-69	8.3%	13.8%	8.3%	13.8%	8.3%	13.8%	8.3%	13.8%	8.3%	13.8%	8.3%	13.8%	8.3%	13.8%
70-74	9.0%	15.0%	9.0%	15.0%	9.0%	15.0%	9.0%	15.0%	9.0%	15.0%	9.0%	15.0%	9.0%	15.0%
75-79	8.7%	15.2%	8.7%	15.2%	8.7%	15.2%	8.7%	15.2%	8.7%	15.2%	8.7%	15.2%	8.7%	15.2%
80-84	8.8%	12.6%	8.8%	12.6%	8.8%	12.6%	8.8%	12.6%	8.8%	12.6%	8.8%	12.6%	8.8%	12.6%
85-89	12.1%	17.2%	12.1%	17.2%	12.1%	17.2%	12.1%	17.2%	12.1%	17.2%	12.1%	17.2%	12.1%	17.2%
90+	16.1%	24.1%	16.1%	24.1%	16.1%	24.1%	16.1%	24.1%	16.1%	24.1%	16.1%	24.1%	16.1%	24.1%
Total	4.5%	6.5%	4.5%	6.6%	4.6%	6.7%	4.7%	6.9%	4.5%	6.6%	4.6%	6.7%	4.7%	6.9%
	5.5%		5.6%		5.7%		5.8%		5.6%		5.7%		5.8%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	East Hartford
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	116	111	118	112	118	113	117	112	118	112	118	113	117	112
65-69	27	54	31	66	38	73	45	83	31	66	38	73	45	83
70-74	24	52	26	59	30	73	37	80	26	59	30	73	37	80
75-79	25	56	27	54	30	62	35	78	27	54	30	62	35	78
80-84	23	54	20	45	22	43	26	50	20	45	22	43	26	50
85-89	26	62	23	61	20	49	23	47	23	61	20	49	23	47
90+	13	53	19	64	19	67	17	59	19	64	19	67	17	59
Total	253	442	264	460	277	479	300	509	264	460	277	479	300	509
	695		724		756		809		724		756		809	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	13.9%	9.9%	13.9%	9.9%	13.9%	9.9%	13.9%	9.9%	13.9%	9.9%	13.9%	9.9%	13.9%	9.9%
65-69	34.5%	35.4%	34.5%	35.4%	34.5%	35.4%	34.5%	35.4%	34.5%	35.4%	34.5%	35.4%	34.5%	35.4%
70-74	37.4%	40.1%	37.4%	40.1%	37.4%	40.1%	37.4%	40.1%	37.4%	40.1%	37.4%	40.1%	37.4%	40.1%
75-79	54.5%	49.0%	54.5%	49.0%	54.5%	49.0%	54.5%	49.0%	54.5%	49.0%	54.5%	49.0%	54.5%	49.0%
80-84	65.0%	62.5%	65.0%	62.5%	65.0%	62.5%	65.0%	62.5%	65.0%	62.5%	65.0%	62.5%	65.0%	62.5%
85-89	80.3%	77.4%	80.3%	77.4%	80.3%	77.4%	80.3%	77.4%	80.3%	77.4%	80.3%	77.4%	80.3%	77.4%
90+	87.0%	88.5%	87.0%	88.5%	87.0%	88.5%	87.0%	88.5%	87.0%	88.5%	87.0%	88.5%	87.0%	88.5%
Total	23.0%	25.4%	23.3%	25.7%	23.6%	25.8%	24.5%	26.4%	23.3%	25.7%	23.6%	25.8%	24.5%	26.4%
	24.5%		24.7%		25.0%		25.7%		24.7%		25.0%		25.7%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	46	53	43	50	40	47	36	43	30	40	23	26	15	11
65-69	15	17	16	20	19	20	22	22	12	14	11	11	9	9
70-74	13	17	14	18	15	21	18	21	10	14	9	14	9	11
75-79	16	30	16	28	18	31	20	37	13	22	12	19	11	19
80-84	14	29	12	24	13	22	15	25	10	20	9	14	8	12
85-89	20	47	17	45	15	36	16	34	15	40	11	28	10	21
90+	11	42	15	50	15	52	14	46	14	46	12	43	10	33
Total	133	234	134	234	135	229	141	228	106	196	88	155	72	117
	368		368		364		369		302		243		189	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	70	58	74	62	78	66	81	69	87	72	95	87	103	101
65-69	12	37	15	46	19	52	23	62	18	52	26	62	36	74
70-74	11	35	13	41	15	52	20	59	16	44	21	59	29	69
75-79	9	26	10	26	12	31	14	41	13	33	18	43	24	59
80-84	9	25	8	21	9	21	11	25	10	25	13	29	17	38
85-89	6	15	6	16	5	13	6	13	8	20	9	21	12	26
90+	3	11	4	14	4	15	4	13	5	17	6	23	7	26
Total	120	208	129	226	142	250	159	281	158	264	189	324	228	392
	328		356		392		440		422		513		620	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	60.3%	52.4%	63.2%	55.4%	66.2%	58.4%	69.2%	61.5%	74.2%	64.2%	80.7%	77.2%	87.5%	90.0%
65-69	46.1%	68.3%	47.8%	70.1%	49.5%	71.9%	51.3%	73.8%	59.6%	79.1%	70.0%	84.9%	80.9%	89.3%
70-74	46.5%	68.2%	48.3%	69.9%	50.2%	71.6%	52.2%	73.4%	59.9%	75.7%	69.5%	80.9%	76.4%	85.7%
75-79	36.4%	46.4%	38.1%	48.4%	39.7%	50.4%	41.5%	52.6%	50.2%	60.0%	60.6%	69.4%	69.6%	75.6%
80-84	38.5%	45.9%	39.7%	47.1%	40.8%	48.3%	42.1%	49.5%	49.2%	56.1%	58.9%	67.3%	66.9%	75.4%
85-89	24.3%	24.8%	25.3%	25.8%	26.4%	26.8%	27.5%	27.9%	35.0%	33.5%	43.8%	43.2%	53.6%	54.9%
90+	18.8%	21.2%	19.4%	21.7%	20.2%	22.2%	20.9%	22.8%	26.5%	27.1%	33.6%	34.7%	40.0%	44.5%
Total	47.3%	47.1%	49.1%	49.1%	51.3%	52.2%	53.0%	55.3%	59.8%	57.3%	68.2%	67.6%	76.0%	77.1%
	47.1%		49.1%		51.9%		54.4%		58.2%		67.8%		76.7%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	East Hartford
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	490	490	490	490	490	490	490	490	490	490	490	490
Medicaid Portion	404	82.5%	404	82.5%	404	82.5%	404	82.5%	404	82.5%	404	82.5%
Medicaid Demand	368		368		364		369		302		243	
Supply Excess/(Deficiency)	37		36		40		35		102		161	

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	85	85	85	85	85	85	85	85	85	85	85	85
Medicaid Portion	70	82.5%	70	82.5%	70	82.5%	70	82.5%	70	82.5%	70	82.5%
Medicaid Demand	64		64		63		64		52		42	
Supply Excess/(Deficiency)	6		6		7		6		18		28	

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	153	153	153	153	153	153	153	153	153	153	153	153
Medicaid Portion	126	82.5%	126	82.5%	126	82.5%	126	82.5%	126	82.5%	126	82.5%
Medicaid Demand	114		115		113		115		94		76	
Supply Excess/(Deficiency)	11		11		13		11		32		50	

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	23	23	23	23	23	23	23	23	23	23	23	23
Medicaid Portion	19	82.5%	19	82.5%	19	82.5%	19	82.5%	19	82.5%	19	82.5%
Medicaid Demand	18		18		17		18		14		12	
Supply Excess/(Deficiency)	2		2		2		2		5		8	

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	8	8	8	8	8	8	8	8	8	8	8	8
Medicaid Portion	7	82.5%	7	82.5%	7	82.5%	7	82.5%	7	82.5%	7	82.5%
Medicaid Demand	6		6		6		6		5		4	
Supply Excess/(Deficiency)	1		1		1		1		2		3	

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	20	20	20	20	20	20	20	20	20	20	20	20
Medicaid Portion	20	100.0%	20	100.0%	20	100.0%	20	100.0%	20	100.0%	20	100.0%
Medicaid Demand	20		22		24		27		26		31	
Supply Excess/(Deficiency)	0		(2)		(4)		(7)		(6)		(11)	

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	57	57	57	57	57	57	57	57	57	57	57	57
Medicaid Portion	57	100.0%	57	100.0%	57	100.0%	57	100.0%	57	100.0%	57	100.0%
Medicaid Demand	57		61		68		76		73		89	
Supply Excess/(Deficiency)	0		(5)		(11)		(19)		(16)		(32)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	4	4	4	4	4	4	4	4	4	4	4	4
Medicaid Portion	4	100.0%	4	100.0%	4	100.0%	4	100.0%	4	100.0%	4	100.0%
Medicaid Demand	4		5		5		6		6		7	
Supply Excess/(Deficiency)	0		(0)		(1)		(2)		(1)		(3)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	New Haven	Town	East Haven
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Talmadge Park	For profit - Corporation	90	84	93.3%	100.0%	0.0%	14.9%	68.0%	10.5%	0.0%	6.5%
Total		210	190	90.5%			17.9%	66.6%	12.6%	0.0%	2.9%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Talmadge Park	0.65	0.91	1.56	2.77	0.84	0.17	16.41	29.11	8.78	1.78	6.49	8.62
Total		0.68	1.12	1.80	2.77	0.19	42.73	65.75	19.83	4.46		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Wallingford	4	91	Stratford	2	22
Shelton	4	67	North Haven	1	22
New Haven	6	48	Cheshire	2	20
Hamden	4	32	Guilford	2	18
Milford	3	31	West Haven	2	17

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	New Haven	Town	East Haven
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	732	718	787	735	802	749	770	718
5-9	760	685	709	696	764	713	779	727
10-14	866	838	751	687	700	698	755	715
15-19	903	815	880	859	765	708	714	719
20-24	916	889	873	778	849	821	735	671
25-29	912	951	922	906	879	795	856	839
30-34	858	838	985	1,052	995	1,008	952	897
35-39	939	944	939	894	1,065	1,108	1,075	1,063
40-44	1,025	1,108	935	950	935	900	1,060	1,113
45-49	1,144	1,207	971	1,076	882	918	882	869
50-54	1,073	1,193	1,088	1,184	918	1,054	830	899
55-59	940	1,071	1,033	1,195	1,047	1,186	882	1,058
60-64	813	983	918	1,076	1,008	1,197	1,021	1,188
65-69	583	753	781	974	879	1,064	965	1,179
70-74	408	542	539	714	720	921	809	1,004
75-79	403	545	352	493	466	648	624	833
80-84	303	526	326	474	286	433	375	563
85-89	252	430	212	407	227	370	201	342
90+	121	270	174	371	176	399	182	393
Total	13,951	15,306	14,175	15,521	14,363	15,690	14,467	15,790
	29,257		29,696		30,053		30,257	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
5.0%	1.9%	-4.1%
-2.8%	5.1%	2.0%
-15.6%	-2.8%	5.2%
-1.2%	-15.3%	-2.7%
-8.5%	1.2%	-15.8%
-1.9%	-8.4%	1.3%
20.1%	-1.7%	-7.7%
-2.7%	18.5%	-1.6%
-11.6%	-2.7%	18.4%
-12.9%	-12.1%	-2.7%
0.3%	-13.2%	-12.3%
10.8%	0.2%	-13.1%
11.0%	10.6%	0.2%
31.4%	10.7%	10.3%
31.9%	31.0%	10.5%
-10.9%	31.8%	30.8%
-3.5%	-10.1%	30.5%
-9.2%	-3.6%	-9.0%
39.4%	5.5%	0.0%
1.5%	1.2%	0.7%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	328	425	326	420	321	412	312	399	326	420	321	412	312	399
65-69	28	52	38	67	43	73	47	81	38	67	43	73	47	81
70-74	19	37	25	48	34	62	38	68	25	48	34	62	38	68
75-79	17	38	15	34	20	45	26	58	15	34	20	45	26	58
80-84	14	51	16	46	14	42	18	55	16	46	14	42	18	55
85-89	19	41	16	39	17	36	15	33	16	39	17	36	15	33
90+	15	69	21	95	21	102	22	101	21	95	21	102	22	101
Total	440	713	456	750	468	772	478	794	456	750	468	772	478	794
	1,154		1,206		1,241		1,272		1,206		1,241		1,272	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	2.8%	3.5%	2.8%	3.5%	2.8%	3.5%	2.8%	3.5%	2.8%	3.5%	2.8%	3.5%	2.8%	3.5%
65-69	4.9%	6.8%	4.9%	6.8%	4.9%	6.8%	4.9%	6.8%	4.9%	6.8%	4.9%	6.8%	4.9%	6.8%
70-74	4.7%	6.8%	4.7%	6.8%	4.7%	6.8%	4.7%	6.8%	4.7%	6.8%	4.7%	6.8%	4.7%	6.8%
75-79	4.2%	7.0%	4.2%	7.0%	4.2%	7.0%	4.2%	7.0%	4.2%	7.0%	4.2%	7.0%	4.2%	7.0%
80-84	4.8%	9.8%	4.8%	9.8%	4.8%	9.8%	4.8%	9.8%	4.8%	9.8%	4.8%	9.8%	4.8%	9.8%
85-89	7.5%	9.6%	7.5%	9.6%	7.5%	9.6%	7.5%	9.6%	7.5%	9.6%	7.5%	9.6%	7.5%	9.6%
90+	12.1%	25.6%	12.1%	25.6%	12.1%	25.6%	12.1%	25.6%	12.1%	25.6%	12.1%	25.6%	12.1%	25.6%
Total	3.2%	4.7%	3.2%	4.8%	3.3%	4.9%	3.3%	5.0%	3.2%	4.8%	3.3%	4.9%	3.3%	5.0%
	3.9%		4.1%		4.1%		4.2%		4.1%		4.1%		4.2%	

Labor Market Area	New Haven	Town	East Haven
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	52	44	52	44	51	43	50	42	52	44	51	43	50	42
65-69	4	9	5	12	6	13	7	15	5	12	6	13	7	15
70-74	9	18	12	24	15	30	17	33	12	24	15	30	17	33
75-79	6	24	5	22	7	29	9	37	5	22	7	29	9	37
80-84	10	36	11	33	10	30	13	39	11	33	10	30	13	39
85-89	13	36	11	34	12	31	10	29	11	34	12	31	10	29
90+	12	58	17	80	18	86	18	85	17	80	18	86	18	85
Total	106	227	113	249	118	263	124	279	113	249	118	263	124	279
	333		362		381		403		362		381		403	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	15.9%	10.4%	15.9%	10.4%	15.9%	10.4%	15.9%	10.4%	15.9%	10.4%	15.9%	10.4%	15.9%	10.4%
65-69	14.1%	18.2%	14.1%	18.2%	14.1%	18.2%	14.1%	18.2%	14.1%	18.2%	14.1%	18.2%	14.1%	18.2%
70-74	46.1%	48.7%	46.1%	48.7%	46.1%	48.7%	46.1%	48.7%	46.1%	48.7%	46.1%	48.7%	46.1%	48.7%
75-79	33.5%	64.2%	33.5%	64.2%	33.5%	64.2%	33.5%	64.2%	33.5%	64.2%	33.5%	64.2%	33.5%	64.2%
80-84	70.5%	70.3%	70.5%	70.3%	70.5%	70.3%	70.5%	70.3%	70.5%	70.3%	70.5%	70.3%	70.5%	70.3%
85-89	69.0%	87.9%	69.0%	87.9%	69.0%	87.9%	69.0%	87.9%	69.0%	87.9%	69.0%	87.9%	69.0%	87.9%
90+	83.4%	84.6%	83.4%	84.6%	83.4%	84.6%	83.4%	84.6%	83.4%	84.6%	83.4%	84.6%	83.4%	84.6%
Total	24.1%	31.8%	24.8%	33.2%	25.2%	34.0%	25.9%	35.2%	24.8%	33.2%	25.2%	34.0%	25.9%	35.2%
	28.9%		30.0%		30.7%		31.7%		30.0%		30.7%		31.7%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	10	7	9	6	8	6	7	5	6	5	5	3	3	1
65-69	2	3	3	3	3	4	4	4	2	2	2	2	1	2
70-74	3	11	4	14	5	17	5	17	3	11	3	11	3	9
75-79	5	12	4	10	5	13	7	16	3	8	3	8	3	8
80-84	8	17	8	15	7	13	9	17	7	12	5	8	5	8
85-89	9	20	8	19	8	17	7	15	7	17	6	13	5	10
90+	9	41	13	56	13	60	14	58	12	52	11	50	10	42
Total	47	110	49	123	50	129	53	133	41	108	35	96	31	80
	157		173		179		186		149		131		111	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	42	38	43	38	43	37	42	36	45	39	46	40	47	40
65-69	2	7	2	9	3	10	3	11	3	10	4	11	5	13
70-74	6	7	8	9	10	13	12	16	9	12	12	19	15	24
75-79	1	13	1	12	1	16	2	21	2	14	3	21	5	29
80-84	2	20	3	18	3	17	4	22	4	20	5	22	7	31
85-89	4	16	3	16	4	14	3	14	4	18	5	18	6	19
90+	3	17	4	24	4	27	5	27	5	28	7	36	8	43
Total	59	117	64	125	68	134	71	147	72	141	83	167	93	199
	176		189		202		218		213		250		292	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	80.9%	84.9%	82.3%	85.9%	83.7%	86.8%	85.2%	87.8%	87.6%	88.7%	90.7%	92.8%	94.0%	96.8%
65-69	39.6%	69.8%	41.5%	71.5%	43.4%	73.3%	45.4%	75.1%	54.6%	80.1%	66.4%	85.6%	78.6%	89.8%
70-74	64.9%	37.1%	66.1%	40.5%	67.4%	43.9%	68.6%	47.4%	73.7%	51.9%	80.0%	62.3%	84.5%	71.8%
75-79	17.6%	51.4%	19.8%	53.2%	22.0%	55.1%	24.2%	57.0%	35.6%	63.7%	49.0%	72.3%	60.7%	77.9%
80-84	23.8%	54.1%	25.2%	55.1%	26.7%	56.1%	28.2%	57.1%	37.0%	62.7%	49.1%	72.2%	59.0%	79.1%
85-89	28.2%	44.6%	29.2%	45.4%	30.2%	46.1%	31.2%	46.9%	38.4%	51.1%	46.7%	58.2%	56.0%	66.8%
90+	23.3%	29.8%	23.9%	30.3%	24.6%	30.8%	25.3%	31.3%	30.6%	35.1%	37.3%	41.9%	43.4%	50.6%
Total	56.1%	51.4%	56.3%	50.4%	57.3%	50.9%	57.2%	52.5%	63.9%	56.7%	70.0%	63.5%	75.2%	71.3%
	52.9%		52.2%		52.9%		54.0%		58.9%		65.5%		72.5%	

Labor Market Area	New Haven	Town	East Haven
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	210	210	210	210	210	210	210	210	210
Medicaid Portion	140	140	140	140	140	140	140	140	140
Medicaid Demand	157	173	179	186	149	131	111	111	111
Supply Excess/(Deficiency)	(17)	(33)	(40)	(46)	(9)	8	29	29	29

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	43	43	43	43	43	43	43	43	43
Medicaid Portion	28	28	28	28	28	28	28	28	28
Medicaid Demand	32	35	37	38	30	27	23	23	23
Supply Excess/(Deficiency)	(3)	(7)	(8)	(9)	(2)	2	6	6	6

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	66	66	66	66	66	66	66	66	66
Medicaid Portion	44	44	44	44	44	44	44	44	44
Medicaid Demand	49	54	56	58	47	41	35	35	35
Supply Excess/(Deficiency)	(5)	(10)	(12)	(14)	(3)	3	9	9	9

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	20	20	20	20	20	20	20	20	20
Medicaid Portion	13	13	13	13	13	13	13	13	13
Medicaid Demand	15	16	17	18	14	12	10	10	10
Supply Excess/(Deficiency)	(2)	(3)	(4)	(4)	(1)	1	3	3	3

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	4	4	4	4	4	4	4	4	4
Medicaid Portion	3	3	3	3	3	3	3	3	3
Medicaid Demand	3	4	4	4	3	3	2	2	2
Supply Excess/(Deficiency)	(0)	(1)	(1)	(1)	(0)	0	1	1	1

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	37	37	37	37	37	37	37	37	37
Medicaid Portion	37	37	37	37	37	37	37	37	37
Medicaid Demand	37	40	43	46	45	53	62	62	62
Supply Excess/(Deficiency)	0	(3)	(5)	(9)	(8)	(16)	(25)	(25)	(25)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	46	46	46	46	46	46	46	46	46
Medicaid Portion	46	46	46	46	46	46	46	46	46
Medicaid Demand	46	50	53	57	56	65	77	77	77
Supply Excess/(Deficiency)	0	(3)	(7)	(11)	(10)	(19)	(30)	(30)	(30)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	2	2	2	2	3	3	3	3
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(1)	(1)	(1)	(1)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Norwich-New London	Town	East Lyme
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Bride Brook Health & Rehab. Center	For profit - Limited liability company	130	116	89.2%	100.0%	0.0%	30.2%	55.1%	12.0%	0.0%	2.8%
Total		130	116	89.2%			30.2%	55.1%	12.0%	0.0%	2.8%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Bride Brook Health & Rehab. Center	0.57	1.19	1.76	2.40	0.61	0.00	25.46	34.79	8.88	0.00	4.96	6.66
Total	0.57	1.19	1.76	2.40	0.61	0.00	25.46	34.79	8.88	0.00		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterford	3	29	Norwichtown	1	18
Old Saybrook	2	27	Groton	2	16
New London	3	24	Chester	2	15
Colchester	2	22	Uncasville	1	12
Norwich	1	20	Niantic	1	9

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Norwich-New London	Town	East Lyme
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	396	344	311	292	293	275	299	281
5-9	524	501	402	367	317	315	300	299
10-14	562	580	580	537	459	403	374	352
15-19	584	557	602	600	620	557	499	424
20-24	493	492	609	572	627	615	645	572
25-29	526	528	440	437	556	517	573	559
30-34	514	519	468	521	383	431	497	510
35-39	560	655	518	555	472	557	387	467
40-44	642	817	568	789	527	689	481	692
45-49	803	976	672	823	599	794	558	696
50-54	780	823	785	925	655	773	584	745
55-59	664	766	737	802	742	902	616	752
60-64	557	652	614	707	685	742	690	840
65-69	497	580	533	653	587	705	653	740
70-74	357	422	452	548	484	616	533	665
75-79	233	314	296	382	378	496	406	554
80-84	197	285	202	302	250	358	314	453
85-89	115	191	137	200	139	212	170	253
90+	25	128	52	172	70	193	76	205
Total	9,029	10,130	8,978	10,184	8,843	10,150	8,655	10,059
	19,159		19,162		18,993		18,714	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-18.5%	-5.8%	2.1%
-25.0%	-17.8%	-5.2%
-2.2%	-22.8%	-15.8%
5.3%	-2.1%	-21.6%
19.9%	5.2%	-2.0%
-16.8%	22.3%	5.5%
-4.3%	-17.7%	23.7%
-11.7%	-4.1%	-17.0%
-7.0%	-10.4%	-3.5%
-16.0%	-6.8%	-10.0%
6.7%	-16.5%	-6.9%
7.6%	6.8%	-16.8%
9.3%	8.0%	7.2%
10.1%	8.9%	7.8%
28.4%	10.0%	8.9%
23.9%	28.9%	9.8%
4.6%	20.6%	26.2%
10.1%	4.2%	20.5%
46.4%	17.4%	6.8%
0.0%	-0.9%	-1.5%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	98	116	94	112	90	107	84	102	94	112	90	107	84	102
65-69	5	8	5	9	6	10	7	10	5	9	6	10	7	10
70-74	8	21	11	27	11	31	13	33	11	27	11	31	13	33
75-79	6	11	7	14	9	18	10	20	7	14	9	18	10	20
80-84	4	17	4	18	5	22	7	28	4	18	5	22	7	28
85-89	4	10	4	10	4	11	5	13	4	10	4	11	5	13
90+	3	31	6	42	8	47	9	50	6	42	8	47	9	50
Total	128	215	132	233	134	245	134	256	132	233	134	245	134	256
	343		365		379		390		365		379		390	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.3%	1.4%	1.3%	1.4%	1.3%	1.4%	1.3%	1.4%	1.3%	1.4%	1.3%	1.4%	1.3%	1.4%
65-69	1.0%	1.4%	1.0%	1.4%	1.0%	1.4%	1.0%	1.4%	1.0%	1.4%	1.0%	1.4%	1.0%	1.4%
70-74	2.4%	5.0%	2.4%	5.0%	2.4%	5.0%	2.4%	5.0%	2.4%	5.0%	2.4%	5.0%	2.4%	5.0%
75-79	2.5%	3.6%	2.5%	3.6%	2.5%	3.6%	2.5%	3.6%	2.5%	3.6%	2.5%	3.6%	2.5%	3.6%
80-84	2.1%	6.1%	2.1%	6.1%	2.1%	6.1%	2.1%	6.1%	2.1%	6.1%	2.1%	6.1%	2.1%	6.1%
85-89	3.0%	5.2%	3.0%	5.2%	3.0%	5.2%	3.0%	5.2%	3.0%	5.2%	3.0%	5.2%	3.0%	5.2%
90+	11.3%	24.2%	11.3%	24.2%	11.3%	24.2%	11.3%	24.2%	11.3%	24.2%	11.3%	24.2%	11.3%	24.2%
Total	1.8%	2.1%	1.5%	2.3%	1.5%	2.4%	1.5%	2.5%	1.5%	2.3%	1.5%	2.4%	1.5%	2.5%
	1.8%		1.9%		2.0%		2.1%		1.9%		2.0%		2.1%	

Labor Market Area	Norwich-New London	Town	East Lyme
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	32	26	31	25	29	24	27	23	31	25	29	24	27	23
65-69	2	1	2	1	2	1	2	1	2	1	2	1	2	1
70-74	3	8	4	10	5	11	5	12	4	10	5	11	5	12
75-79	3	5	4	6	5	8	6	9	4	6	5	8	6	9
80-84	3	14	3	15	4	18	5	23	3	15	4	18	5	23
85-89	1	8	1	8	1	9	2	10	1	8	1	9	2	10
90+	3	29	5	39	7	43	8	46	5	39	7	43	8	46
Total	47	91	50	104	53	114	54	124	50	104	53	114	54	124
	137		154		167		178		154		167		178	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	32.6%	22.3%	32.6%	22.3%	32.6%	22.3%	32.6%	22.3%	32.6%	22.3%	32.6%	22.3%	32.6%	22.3%
65-69	30.0%	8.7%	30.0%	8.7%	30.0%	8.7%	30.0%	8.7%	30.0%	8.7%	30.0%	8.7%	30.0%	8.7%
70-74	39.6%	35.9%	39.6%	35.9%	39.6%	35.9%	39.6%	35.9%	39.6%	35.9%	39.6%	35.9%	39.6%	35.9%
75-79	55.7%	46.0%	55.7%	46.0%	55.7%	46.0%	55.7%	46.0%	55.7%	46.0%	55.7%	46.0%	55.7%	46.0%
80-84	68.0%	83.2%	68.0%	83.2%	68.0%	83.2%	68.0%	83.2%	68.0%	83.2%	68.0%	83.2%	68.0%	83.2%
85-89	33.3%	79.2%	33.3%	79.2%	33.3%	79.2%	33.3%	79.2%	33.3%	79.2%	33.3%	79.2%	33.3%	79.2%
90+	88.2%	93.0%	88.2%	93.0%	88.2%	93.0%	88.2%	93.0%	88.2%	93.0%	88.2%	93.0%	88.2%	93.0%
Total	36.4%	42.1%	38.0%	44.7%	39.4%	46.6%	40.3%	48.5%	38.0%	44.7%	39.4%	46.6%	40.3%	48.5%
	40.0%		42.3%		44.1%		45.7%		42.3%		44.1%		45.7%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	2	6	2	5	1	5	1	4	1	4	1	3	0	1
65-69	2	1	2	1	2	1	2	1	1	0	1	0	1	0
70-74	3	4	4	5	4	5	4	5	3	4	3	4	2	3
75-79	2	3	3	4	3	5	4	5	2	3	2	3	2	3
80-84	1	9	1	9	1	10	2	13	1	7	1	7	1	6
85-89	1	6	1	6	1	6	2	7	1	5	1	5	1	5
90+	2	23	5	31	6	35	7	37	4	29	5	29	5	26
Total	14	52	17	61	20	67	21	72	14	54	14	50	12	44
	65		78		87		93		68		64		57	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	30	20	29	20	28	19	26	19	30	21	28	21	27	22
65-69	0	0	0	0	0	0	0	0	0	0	1	1	1	1
70-74	0	4	0	5	0	6	1	7	1	6	2	7	3	9
75-79	1	2	1	2	2	3	2	4	2	3	3	5	4	7
80-84	2	6	2	6	2	8	3	10	2	8	3	12	4	17
85-89	0	2	0	2	0	2	0	3	0	3	0	4	1	6
90+	0	5	0	7	1	9	1	9	1	10	2	14	2	20
Total	33	39	33	43	33	47	33	52	36	51	39	64	41	80
	72		76		80		85		87		103		121	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	94.3%	77.5%	94.7%	78.9%	95.1%	80.4%	95.6%	81.8%	96.3%	83.1%	97.2%	89.2%	98.2%	95.3%
65-69	0.0%	18.6%	3.1%	23.2%	6.3%	27.9%	9.6%	32.8%	24.9%	46.2%	44.3%	61.1%	64.6%	72.4%
70-74	0.0%	46.7%	3.5%	49.5%	7.0%	52.4%	10.7%	55.4%	25.0%	59.2%	43.1%	68.0%	55.8%	76.1%
75-79	30.8%	34.9%	32.6%	37.4%	34.4%	39.9%	36.3%	42.4%	45.8%	51.5%	57.1%	62.9%	66.3%	70.4%
80-84	61.8%	39.9%	62.5%	41.2%	63.2%	42.5%	64.0%	43.8%	68.4%	51.1%	74.5%	63.6%	79.4%	72.6%
85-89	0.0%	26.3%	1.4%	27.3%	2.8%	28.3%	4.2%	29.3%	14.2%	34.9%	25.8%	44.4%	38.7%	55.8%
90+	6.7%	18.8%	7.5%	19.4%	8.3%	19.9%	9.1%	20.5%	15.6%	25.0%	23.8%	32.8%	31.1%	42.8%
Total	71.0%	42.9%	65.5%	41.5%	62.4%	41.4%	60.5%	41.8%	71.6%	48.6%	73.6%	56.2%	76.8%	64.5%
	52.5%		49.3%		48.0%		47.5%		56.1%		61.7%		68.2%	

Labor Market Area	Norwich-New London	Town	East Lyme
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	130	130	130	130	130	130	130	130	
Medicaid Portion	72	72	72	72	72	72	72	72	55.1%
Medicaid Demand	65	78	87	93	68	64	57		
Supply Excess/(Deficiency)	6	(7)	(15)	(22)	4	8	15		

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	25	25	25	25	25	25	25	25	
Medicaid Portion	14	14	14	14	14	14	14	14	55.1%
Medicaid Demand	13	15	17	18	13	13	11		
Supply Excess/(Deficiency)	1	(1)	(3)	(4)	1	1	3		

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	35	35	35	35	35	35	35	35	
Medicaid Portion	19	19	19	19	19	19	19	19	55.1%
Medicaid Demand	17	21	23	25	18	17	15		
Supply Excess/(Deficiency)	2	(2)	(4)	(6)	1	2	4		

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	9	9	9	9	9	9	9	9	
Medicaid Portion	5	5	5	5	5	5	5	5	55.1%
Medicaid Demand	4	5	6	6	5	4	4		
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	0	1	1		

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	
Medicaid Portion	0	0	0	0	0	0	0	0	55.1%
Medicaid Demand	0	0	0	0	0	0	0		
Supply Excess/(Deficiency)	0	0	0	0	0	0	0		

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	4	4	4	4	4	4	4	4	
Medicaid Portion	4	4	4	4	4	4	4	4	100.0%
Medicaid Demand	4	4	4	5	5	6	7		
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	(1)	(2)	(3)		

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	2	2	2	2	2	2	2	2	
Medicaid Portion	2	2	2	2	2	2	2	2	100.0%
Medicaid Demand	2	2	3	3	3	3	4		
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(1)	(2)		

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	
Medicaid Portion	0	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0		
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)		

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Enfield	Town	East Windsor
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Kettle Brook Care Center, LLC	For profit - Corporation	166	119	71.7%	100.0%	0.0%	7.9%	86.3%	5.6%	0.0%	0.2%
Touchpoints at Chestnut	For profit - Corporation	60	49	81.7%	100.0%	0.0%	8.7%	84.3%	6.1%	0.0%	0.9%
Total		226	168	74.3%			8.1%	85.7%	5.8%	0.0%	0.4%

2011 Cost Report Data											JEN Frailty Index	
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Kettle Brook Care Center, LLC	0.46	0.87	1.33	2.30	0.58	0.00	19.83	34.25	8.69	0.00	5.83	7.53
Touchpoints at Chestnut	0.75	0.54	1.29	1.91	0.78	0.11	7.93	11.68	4.79	0.66	5.01	6.99
Total		0.55	0.77	1.32	2.19	0.64	0.03	27.76	45.93	13.48	0.66	

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Windsor	3	105	Bloomfield	5	34
Manchester	4	62	Simsbury	2	20
Hartford	5	57	Rockville	1	18
East Windsor	2	54	South Windsor	1	15
Stafford Springs	1	35	East Hartford	2	13

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Enfield	Town	East Windsor
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	291	277	311	298	327	315	316	303
5-9	290	288	290	272	310	294	326	311
10-14	312	303	287	304	288	289	307	310
15-19	316	306	323	324	298	325	298	309
20-24	304	281	290	293	296	311	272	312
25-29	390	429	306	315	291	327	298	345
30-34	336	319	473	510	390	396	375	408
35-39	330	344	377	346	514	535	430	422
40-44	397	397	339	358	386	360	522	549
45-49	453	492	397	392	340	353	387	355
50-54	536	543	453	524	399	425	343	387
55-59	403	402	543	581	462	562	409	465
60-64	330	344	417	434	552	610	475	591
65-69	246	292	330	349	413	435	541	605
70-74	193	223	225	281	302	334	377	415
75-79	137	173	173	216	201	268	267	316
80-84	100	166	116	149	143	184	165	227
85-89	38	104	65	124	74	111	92	136
90+	17	60	19	75	31	91	38	91
Total	5,419	5,743	5,734	6,145	6,017	6,525	6,238	6,857
	11,162		11,879		12,542		13,095	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
7.2%	5.4%	-3.6%
-2.8%	7.5%	5.5%
-3.9%	-2.4%	6.9%
4.0%	-3.7%	-2.6%
-0.3%	4.1%	-3.8%
-24.2%	-0.5%	4.0%
50.1%	-20.0%	-0.4%
7.3%	45.1%	-18.8%
-12.2%	7.0%	43.6%
-16.5%	-12.2%	7.1%
-9.5%	-15.7%	-11.4%
39.6%	-8.9%	-14.6%
26.3%	36.5%	-8.3%
26.2%	24.9%	35.1%
21.6%	25.7%	24.5%
25.5%	20.6%	24.3%
-0.4%	23.4%	19.9%
33.1%	-2.1%	23.2%
22.1%	29.8%	5.7%
6.4%	5.6%	4.4%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	124	142	127	149	128	154	125	153	127	149	128	154	125	153
65-69	12	18	16	22	20	27	26	38	16	22	20	27	26	38
70-74	11	17	13	22	17	26	22	32	13	22	17	26	22	32
75-79	9	16	12	20	13	24	18	29	12	20	13	24	18	29
80-84	9	16	11	14	13	17	15	21	11	14	13	17	15	21
85-89	2	21	3	26	3	23	4	28	3	26	3	23	4	28
90+	3	27	3	33	6	40	7	40	3	33	6	40	7	40
Total	169	257	184	285	200	312	217	341	184	285	200	312	217	341
	427		469		512		558		469		512		558	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	2.6%	3.0%	2.6%	3.0%	2.6%	3.0%	2.6%	3.0%	2.6%	3.0%	2.6%	3.0%	2.6%	3.0%
65-69	4.9%	6.3%	4.9%	6.3%	4.9%	6.3%	4.9%	6.3%	4.9%	6.3%	4.9%	6.3%	4.9%	6.3%
70-74	5.7%	7.8%	5.7%	7.8%	5.7%	7.8%	5.7%	7.8%	5.7%	7.8%	5.7%	7.8%	5.7%	7.8%
75-79	6.7%	9.1%	6.7%	9.1%	6.7%	9.1%	6.7%	9.1%	6.7%	9.1%	6.7%	9.1%	6.7%	9.1%
80-84	9.1%	9.4%	9.1%	9.4%	9.1%	9.4%	9.1%	9.4%	9.1%	9.4%	9.1%	9.4%	9.1%	9.4%
85-89	3.9%	20.6%	3.9%	20.6%	3.9%	20.6%	3.9%	20.6%	3.9%	20.6%	3.9%	20.6%	3.9%	20.6%
90+	18.1%	44.3%	18.1%	44.3%	18.1%	44.3%	18.1%	44.3%	18.1%	44.3%	18.1%	44.3%	18.1%	44.3%
Total	3.1%	4.5%	3.2%	4.6%	3.3%	4.8%	3.5%	5.0%	3.2%	4.6%	3.3%	4.8%	3.5%	5.0%
	3.8%		3.9%		4.1%		4.3%		3.9%		4.1%		4.3%	

Labor Market Area	Enfield	Town	East Windsor
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	47	25	48	26	48	27	47	27	48	26	48	27	47	27
65-69	7	10	9	11	11	14	15	20	9	11	11	14	15	20
70-74	7	15	8	19	10	22	13	28	8	19	10	22	13	28
75-79	8	10	10	12	11	15	15	18	10	12	11	15	15	18
80-84	7	14	8	12	10	15	12	18	8	12	10	15	12	18
85-89	2	20	3	24	3	22	4	27	3	24	3	22	4	27
90+	3	25	3	31	5	38	7	38	3	31	5	38	7	38
Total	79	118	88	136	99	153	111	175	88	136	99	153	111	175
	197		224		252		286		224		252		286	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	37.7%	17.7%	37.7%	17.7%	37.7%	17.7%	37.7%	17.7%	37.7%	17.7%	37.7%	17.7%	37.7%	17.7%
65-69	55.6%	52.1%	55.6%	52.1%	55.6%	52.1%	55.6%	52.1%	55.6%	52.1%	55.6%	52.1%	55.6%	52.1%
70-74	58.6%	85.2%	58.6%	85.2%	58.6%	85.2%	58.6%	85.2%	58.6%	85.2%	58.6%	85.2%	58.6%	85.2%
75-79	82.7%	62.4%	82.7%	62.4%	82.7%	62.4%	82.7%	62.4%	82.7%	62.4%	82.7%	62.4%	82.7%	62.4%
80-84	78.0%	86.6%	78.0%	86.6%	78.0%	86.6%	78.0%	86.6%	78.0%	86.6%	78.0%	86.6%	78.0%	86.6%
85-89	100.0%	94.9%	100.0%	94.9%	100.0%	94.9%	100.0%	94.9%	100.0%	94.9%	100.0%	94.9%	100.0%	94.9%
90+	97.3%	93.4%	97.3%	93.4%	97.3%	93.4%	97.3%	93.4%	97.3%	93.4%	97.3%	93.4%	97.3%	93.4%
Total	46.5%	45.9%	47.9%	47.7%	49.5%	49.1%	51.4%	51.3%	47.9%	47.7%	49.5%	49.1%	51.4%	51.3%
	46.2%		47.8%		49.3%		51.3%		47.8%		49.3%		51.3%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	26	20	24	19	23	19	20	17	17	16	13	10	8	4
65-69	7	6	9	7	10	8	13	11	7	5	6	5	5	5
70-74	6	12	6	14	8	16	10	19	5	11	5	11	5	10
75-79	6	8	8	10	9	12	11	13	6	8	6	7	6	7
80-84	5	13	6	11	7	14	8	17	5	9	5	9	5	8
85-89	2	17	3	20	3	17	3	21	2	18	2	13	2	13
90+	3	22	3	27	5	32	7	32	3	25	4	27	5	23
Total	54	98	59	109	65	118	72	130	45	92	41	82	36	70
	152		167		184		202		137		124		106	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	21	5	23	7	26	9	27	10	31	11	35	17	39	23
65-69	0	3	0	4	1	6	1	9	2	6	5	10	9	15
70-74	1	3	1	4	2	6	3	9	3	7	5	12	8	18
75-79	1	2	2	2	2	3	4	5	3	5	5	8	9	11
80-84	2	1	2	1	3	1	4	2	3	3	5	6	7	10
85-89	0	4	0	5	0	4	0	6	0	7	1	8	1	13
90+	0	3	0	4	0	5	0	5	0	6	1	10	2	15
Total	25	20	29	27	34	35	39	45	43	44	58	71	76	105
	45		57		69		84		87		129		181	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	44.9%	21.4%	48.9%	26.2%	53.0%	31.2%	57.2%	36.4%	64.2%	40.9%	73.2%	62.3%	82.6%	83.5%
65-69	0.0%	32.5%	3.1%	36.3%	6.3%	40.2%	9.6%	44.2%	24.9%	55.4%	44.3%	67.7%	64.6%	77.1%
70-74	14.1%	19.7%	17.1%	23.9%	20.2%	28.3%	23.3%	32.8%	35.6%	38.5%	51.1%	51.8%	62.1%	64.0%
75-79	17.6%	16.1%	19.7%	19.2%	21.9%	22.5%	24.1%	25.8%	35.5%	37.4%	48.9%	52.1%	60.6%	61.8%
80-84	28.2%	4.3%	29.6%	6.4%	31.0%	8.4%	32.4%	10.6%	40.7%	22.2%	52.1%	42.1%	61.4%	56.4%
85-89	0.0%	17.6%	1.4%	18.7%	2.8%	19.8%	4.2%	21.0%	14.2%	27.2%	25.8%	37.8%	38.7%	50.6%
90+	0.0%	12.8%	0.9%	13.3%	1.7%	13.9%	2.6%	14.6%	9.6%	19.3%	18.3%	27.8%	26.2%	38.6%
Total	31.9%	17.2%	33.3%	20.1%	34.3%	22.7%	35.1%	25.8%	48.9%	32.4%	58.4%	46.3%	67.9%	59.9%
	23.1%		25.3%		27.3%		29.4%		38.9%		51.1%		63.1%	

Labor Market Area	Enfield	Town	East Windsor
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	226	226	226	226	226	226	226	226	226
Medicaid Portion	194	194	194	194	194	194	194	194	194
Medicaid Demand	152	167	184	202	137	124	106	106	106
Supply Excess/(Deficiency)	42	26	10	(8)	57	70	88	88	88

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	28	28	28	28	28	28	28	28	28
Medicaid Portion	24	24	24	24	24	24	24	24	24
Medicaid Demand	19	21	23	25	17	15	13	13	13
Supply Excess/(Deficiency)	5	3	1	(1)	7	9	11	11	11

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	46	46	46	46	46	46	46	46	46
Medicaid Portion	39	39	39	39	39	39	39	39	39
Medicaid Demand	31	34	37	41	28	25	22	22	22
Supply Excess/(Deficiency)	9	5	2	(2)	12	14	18	18	18

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	13	13	13	13	13	13	13	13	13
Medicaid Portion	12	12	12	12	12	12	12	12	12
Medicaid Demand	9	10	11	12	8	7	6	6	6
Supply Excess/(Deficiency)	3	2	1	(1)	3	4	5	5	5

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1
Medicaid Demand	0	0	1	1	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	(0)	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	4	4	4	4	4	4	4	4	4
Medicaid Portion	4	4	4	4	4	4	4	4	4
Medicaid Demand	4	5	6	7	7	10	15	15	15
Supply Excess/(Deficiency)	0	(1)	(2)	(3)	(3)	(7)	(11)	(11)	(11)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	4	4	4	4	4	4	4	4	4
Medicaid Portion	4	4	4	4	4	4	4	4	4
Medicaid Demand	4	5	6	7	7	11	15	15	15
Supply Excess/(Deficiency)	0	(1)	(2)	(3)	(4)	(7)	(11)	(11)	(11)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	1	1	1	1	1	2	2	2
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(1)	(1)	(1)	(1)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Willimantic-Danielson	Town	Eastford
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Stafford Springs	1	35			
Tolland	1	5			
Storrs	1	4			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Willimantic-Danielson	Town	Eastford
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Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	48	42	33	32	31	29	28	27
5-9	47	48	53	48	38	37	36	34
10-14	66	43	56	58	62	57	46	47
15-19	63	46	70	39	60	54	66	54
20-24	49	39	54	38	61	31	51	46
25-29	37	45	41	30	46	29	54	22
30-34	46	35	33	44	37	29	42	28
35-39	59	47	57	42	44	52	48	36
40-44	54	67	66	55	64	50	51	59
45-49	87	87	57	74	69	62	67	57
50-54	81	84	93	92	64	79	75	67
55-59	73	70	82	85	93	92	65	79
60-64	76	74	75	75	83	90	94	97
65-69	40	37	79	74	78	75	86	89
70-74	30	26	38	33	73	67	72	68
75-79	20	17	26	24	33	30	64	61
80-84	12	26	14	13	19	19	24	24
85-89	11	9	9	18	10	9	13	13
90+	2	6	5	7	4	11	5	8
Total	901	848	941	881	969	902	987	916
	1,749		1,822		1,871		1,903	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-27.8%	-7.7%	-8.3%
6.3%	-25.7%	-6.7%
4.6%	4.4%	-21.8%
0.0%	4.6%	5.3%
4.5%	0.0%	5.4%
-13.4%	5.6%	1.3%
-4.9%	-14.3%	6.1%
-6.6%	-3.0%	-12.5%
0.0%	-5.8%	-3.5%
-24.7%	0.0%	-5.3%
12.1%	-22.7%	-0.7%
16.8%	10.8%	-22.2%
0.0%	15.3%	10.4%
98.7%	0.0%	14.4%
26.8%	97.2%	0.0%
35.1%	26.0%	98.4%
-28.9%	40.7%	26.3%
35.0%	-29.6%	36.8%
50.0%	25.0%	-13.3%
4.2%	2.7%	1.7%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	8	13	8	12	8	12	8	11	8	12	8	12	8	11
65-69	0	1	0	2	0	2	0	2	0	2	0	2	0	2
70-74	1	1	1	1	2	3	2	3	1	1	2	3	2	3
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	9	14	9	15	10	16	10	16	9	15	10	16	10	16
	24		25		27		26		25		27		26	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.1%	1.7%	1.1%	1.7%	1.1%	1.7%	1.1%	1.7%	1.1%	1.7%	1.1%	1.7%	1.1%	1.7%
65-69	0.0%	2.3%	0.0%	2.3%	0.0%	2.3%	0.0%	2.3%	0.0%	2.3%	0.0%	2.3%	0.0%	2.3%
70-74	3.3%	3.8%	3.3%	3.8%	3.3%	3.8%	3.3%	3.8%	3.3%	3.8%	3.3%	3.8%	3.3%	3.8%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	1.0%	1.7%	1.0%	1.7%	1.1%	1.8%	1.0%	1.7%	1.0%	1.7%	1.1%	1.8%	1.0%	1.7%
	1.4%		1.4%		1.4%		1.4%		1.4%		1.4%		1.4%	

Labor Market Area	Willimantic-Danielson	Town	Eastford
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	1	1	1			1			1			1			1			1		
65-69	0	1	0	2		2			0	2		0	2		0	2		0	2	
70-74	1	0	1	0		2	0		2	0		1	0		2	0		2	0	
75-79	0	0	0	0		0	0		0	0		0	0		0	0		0	0	
80-84	0	0	0	0		0	0		0	0		0	0		0	0		0	0	
85-89	0	0	0	0		0	0		0	0		0	0		0	0		0	0	
90+	0	0	0	0		0	0		0	0		0	0		0	0		0	0	
Total	2	2	2	3		3	3		3	3		2	3		3	3		3	3	
	4		5		6		6		5		6		6		6		6		3	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
65-69	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
70-74	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	17.9%	12.8%	20.4%	17.4%	29.5%	16.3%	29.9%	18.3%	20.4%	17.4%	29.5%	16.3%	29.9%	18.3%	20.4%	17.4%	29.5%	16.3%	29.9%	18.3%
	14.8%		18.6%		21.5%		22.8%		18.6%		21.5%		22.8%		21.5%		22.8%		22.8%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	1	1	1			1			1			1			1			1		
65-69	0	1	0	2		2			0	2		0	2		0	2		0	2	
70-74	1	0	1	0		2	0		2	0		1	0		2	0		2	0	
75-79	0	0	0	0		0	0		0	0		0	0		0	0		0	0	
80-84	0	0	0	0		0	0		0	0		0	0		0	0		0	0	
85-89	0	0	0	0		0	0		0	0		0	0		0	0		0	0	
90+	0	0	0	0		0	0		0	0		0	0		0	0		0	0	
Total	2	2	2	3		3	3		3	3		2	3		3	3		3	3	
	4		5		6		6		5		6		6		6		6		3	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
65-69	0.0%	100.0%	3.1%	100.0%	6.3%	100.0%	9.6%	100.0%	24.9%	100.0%	44.3%	100.0%	64.6%	100.0%	64.6%	100.0%	64.6%	100.0%	64.6%	100.0%
70-74	100.0%	0.0%	100.0%	5.3%	100.0%	10.8%	100.0%	16.4%	100.0%	23.4%	100.0%	40.0%	100.0%	55.2%	100.0%	55.2%	100.0%	55.2%	100.0%	55.2%
75-79	0.0%	0.0%	2.6%	3.7%	5.2%	7.6%	8.0%	11.5%	21.8%	25.4%	38.1%	43.0%	52.2%	54.5%	52.2%	54.5%	52.2%	54.5%	52.2%	54.5%
80-84	0.0%	0.0%	1.9%	2.1%	3.8%	4.3%	5.8%	6.5%	17.4%	18.7%	33.2%	39.5%	46.2%	54.4%	46.2%	54.4%	46.2%	54.4%	46.2%	54.4%
85-89	0.0%	0.0%	1.4%	1.3%	2.8%	2.7%	4.2%	4.1%	14.2%	11.6%	25.8%	24.5%	38.7%	40.0%	38.7%	40.0%	38.7%	40.0%	38.7%	40.0%
90+	0.0%	0.0%	0.9%	0.7%	1.7%	1.4%	2.6%	2.1%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%	26.2%	29.6%	26.2%	29.6%	26.2%	29.6%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
	100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%	

Labor Market Area	Willimantic-Danielson	Town	Eastford
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Easton
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Fairfield	4	75	Milford	3	31
Shelton	4	67	Bethel	1	29
Danbury	5	61	Stratford	2	22
Bridgeport	4	46	Trumbull	2	17
Westport	2	44	Derby	1	13

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Easton
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Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	193	175	85	81	87	81	121	115
5-9	323	272	222	207	114	113	116	113
10-14	386	348	387	315	286	250	178	156
15-19	262	288	418	372	420	340	319	274
20-24	122	120	200	225	354	309	355	277
25-29	80	82	38	41	132	152	268	230
30-34	72	76	45	52	19	23	105	123
35-39	146	199	81	85	54	61	33	35
40-44	274	317	188	265	124	152	97	128
45-49	388	422	328	363	244	312	180	199
50-54	395	368	416	424	358	366	274	315
55-59	297	285	391	356	411	412	354	354
60-64	227	243	275	265	365	335	385	390
65-69	196	167	205	212	251	234	336	301
70-74	128	111	174	146	183	188	225	208
75-79	98	106	112	93	153	124	159	163
80-84	58	95	75	83	85	73	117	98
85-89	55	66	37	71	48	63	55	56
90+	14	36	30	48	28	55	32	54
Total	3,714	3,776	3,707	3,704	3,716	3,643	3,709	3,589
	7,490		7,411		7,359		7,298	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-54.9%	1.2%	40.5%
-27.9%	-47.1%	0.9%
-4.4%	-23.6%	-37.7%
43.6%	-3.8%	-22.0%
75.6%	56.0%	-4.7%
-51.2%	259.5%	75.4%
-34.5%	-56.7%	442.9%
-51.9%	-30.7%	-40.9%
-23.4%	-39.1%	-18.5%
-14.7%	-19.5%	-31.8%
10.1%	-13.8%	-18.6%
28.4%	10.2%	-14.0%
14.9%	29.6%	10.7%
14.9%	16.3%	31.3%
33.9%	15.9%	16.7%
0.5%	35.1%	16.2%
3.3%	0.0%	36.1%
-10.7%	2.8%	0.0%
56.0%	6.4%	3.6%
-1.1%	-0.7%	-0.8%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	17	17	17	16	16	15	15	14	17	16	16	15	14	
65-69	0	2	0	3	0	3	0	4	0	3	0	3	0	4
70-74	1	2	1	3	1	4	2	4	1	3	1	4	2	4
75-79	0	1	0	1	1	1	1	2	0	1	1	1	1	2
80-84	1	2	1	2	1	2	2	2	1	2	1	2	2	2
85-89	1	3	1	3	1	3	1	2	1	3	1	3	1	2
90+	0	4	0	5	0	6	0	6	0	5	0	6	0	6
Total	21	31	20	32	20	33	20	34	20	32	20	33	20	34
	51		53		53		54		53		53		54	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
65-69	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%
70-74	0.7%	1.9%	0.7%	1.9%	0.7%	1.9%	0.7%	1.9%	0.7%	1.9%	0.7%	1.9%	0.7%	1.9%
75-79	0.3%	0.9%	0.3%	0.9%	0.3%	0.9%	0.3%	0.9%	0.3%	0.9%	0.3%	0.9%	0.3%	0.9%
80-84	1.7%	2.5%	1.7%	2.5%	1.7%	2.5%	1.7%	2.5%	1.7%	2.5%	1.7%	2.5%	1.7%	2.5%
85-89	1.8%	4.3%	1.8%	4.3%	1.8%	4.3%	1.8%	4.3%	1.8%	4.3%	1.8%	4.3%	1.8%	4.3%
90+	0.0%	10.4%	0.0%	10.4%	0.0%	10.4%	0.0%	10.4%	0.0%	10.4%	0.0%	10.4%	0.0%	10.4%
Total	0.6%	0.8%	0.6%	0.9%	0.5%	0.9%	0.6%	0.9%	0.6%	0.9%	0.5%	0.9%	0.6%	0.9%
	0.7%		0.7%		0.7%		0.7%		0.7%		0.7%		0.7%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Easton
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	6	2	5	2	5	2	5	2	5	2	5	2	5	2
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	1	1	1	1	1	1	2	1	1	1	1	1	2	1
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	4	0	5	0	6	0	6	0	5	0	6	0	6
Total	7	8	7	9	7	10	7	10	7	9	7	10	7	10
	15		16		17		17		16		17		17	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	31.8%	11.9%	31.8%	11.9%	31.8%	11.9%	31.8%	11.9%	31.8%	11.9%	31.8%	11.9%	31.8%	11.9%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	0.0%	8.0%	0.0%	8.0%	0.0%	8.0%	0.0%	8.0%	0.0%	8.0%	0.0%	8.0%	0.0%	8.0%
75-79	75.0%	0.0%	75.0%	0.0%	75.0%	0.0%	75.0%	0.0%	75.0%	0.0%	75.0%	0.0%	75.0%	0.0%
80-84	100.0%	50.0%	100.0%	50.0%	100.0%	50.0%	100.0%	50.0%	100.0%	50.0%	100.0%	50.0%	100.0%	50.0%
85-89	0.0%	44.1%	0.0%	44.1%	0.0%	44.1%	0.0%	44.1%	0.0%	44.1%	0.0%	44.1%	0.0%	44.1%
90+	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Total	32.8%	27.1%	33.9%	29.4%	34.4%	30.1%	35.6%	29.4%	33.9%	29.4%	34.4%	30.1%	35.6%	29.4%
	29.4%		31.2%		31.7%		31.7%		31.2%		31.7%		31.7%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	6	2	5	2	5	2	5	2	5	2	5	2	5	2
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	1	1	1	1	1	1	2	1	1	1	1	1	2	1
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	4	0	5	0	6	0	6	0	5	0	6	0	6
Total	7	8	7	9	7	10	7	10	7	9	7	10	7	10
	15		16		17		17		16		17		17	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
65-69	0.0%	0.0%	3.1%	5.7%	6.3%	11.5%	9.6%	17.4%	24.9%	34.0%	44.3%	52.2%	64.6%	66.1%
70-74	0.0%	100.0%	3.5%	100.0%	7.0%	100.0%	10.7%	100.0%	25.0%	100.0%	43.1%	100.0%	55.8%	100.0%
75-79	100.0%	0.0%	100.0%	3.7%	100.0%	7.6%	100.0%	11.5%	100.0%	25.4%	100.0%	43.0%	100.0%	54.5%
80-84	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
85-89	0.0%	100.0%	1.4%	100.0%	2.8%	100.0%	4.2%	100.0%	14.2%	100.0%	25.8%	100.0%	38.7%	100.0%
90+	0.0%	100.0%	0.9%	100.0%	1.7%	100.0%	2.6%	100.0%	9.6%	100.0%	18.3%	100.0%	26.2%	100.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
	100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Easton
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	2	2	2	2	2	2	2	2
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Ellington
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Windsor	3	105	Rockville	1	18
Manchester	4	62	South Windsor	1	15
East Windsor	2	54	East Hartford	2	13
Stafford Springs	1	35	Enfield	3	13
Bloomfield	5	34	Vernon	1	6

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Ellington
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	464	453	388	373	386	369	418	400
5-9	540	529	529	506	453	426	452	422
10-14	540	573	631	595	620	572	545	492
15-19	490	460	592	634	683	656	672	633
20-24	395	352	438	435	539	609	629	631
25-29	384	406	346	318	389	401	489	574
30-34	425	492	420	465	383	377	425	460
35-39	531	529	492	573	487	546	450	459
40-44	620	673	602	574	563	618	558	591
45-49	756	741	663	729	645	630	607	674
50-54	700	697	787	771	696	759	678	662
55-59	547	559	713	716	798	789	709	777
60-64	459	459	557	580	717	734	799	806
65-69	334	359	453	464	545	580	697	728
70-74	190	202	312	345	420	442	504	551
75-79	143	170	168	193	273	322	367	408
80-84	92	140	117	145	135	162	216	270
85-89	57	83	61	105	77	109	88	120
90+	19	39	32	56	37	72	45	82
Total	7,686	7,916	8,301	8,577	8,846	9,173	9,348	9,740
	15,602		16,878		18,019		19,088	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-17.0%	-0.8%	8.3%
-3.2%	-15.1%	-0.6%
10.2%	-2.8%	-13.0%
29.1%	9.2%	-2.5%
16.9%	31.5%	9.8%
-15.9%	19.0%	34.6%
-3.5%	-14.1%	16.4%
0.5%	-3.0%	-12.0%
-9.0%	0.4%	-2.7%
-7.0%	-8.4%	0.5%
11.5%	-6.6%	-7.9%
29.2%	11.1%	-6.4%
23.9%	27.6%	10.6%
32.3%	22.7%	26.7%
67.6%	31.2%	22.4%
15.3%	64.8%	30.3%
12.9%	13.4%	63.6%
18.6%	12.0%	11.8%
51.7%	23.9%	16.5%
8.2%	6.8%	5.9%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	67	72	70	76	72	78	73	79	70	76	72	78	73	79
65-69	2	7	2	9	2	12	3	15	2	9	2	12	3	15
70-74	2	6	3	10	4	12	4	15	3	10	4	12	4	15
75-79	0	4	0	5	0	8	0	10	0	5	0	8	0	10
80-84	0	4	0	4	0	5	0	8	0	4	0	5	0	8
85-89	1	2	1	2	1	2	1	2	1	2	1	2	1	2
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	71	95	76	106	79	117	81	130	76	106	79	117	81	130
	166		182		196		211		182		196		211	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
65-69	0.4%	2.0%	0.4%	2.0%	0.4%	2.0%	0.4%	2.0%	0.4%	2.0%	0.4%	2.0%	0.4%	2.0%
70-74	0.9%	2.8%	0.9%	2.8%	0.9%	2.8%	0.9%	2.8%	0.9%	2.8%	0.9%	2.8%	0.9%	2.8%
75-79	0.0%	2.5%	0.0%	2.5%	0.0%	2.5%	0.0%	2.5%	0.0%	2.5%	0.0%	2.5%	0.0%	2.5%
80-84	0.0%	2.9%	0.0%	2.9%	0.0%	2.9%	0.0%	2.9%	0.0%	2.9%	0.0%	2.9%	0.0%	2.9%
85-89	1.3%	1.8%	1.3%	1.8%	1.3%	1.8%	1.3%	1.8%	1.3%	1.8%	1.3%	1.8%	1.3%	1.8%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	0.9%	1.2%	0.9%	1.2%	0.9%	1.3%	0.9%	1.3%	0.9%	1.2%	0.9%	1.3%	0.9%	1.3%
	1.1%		1.1%		1.1%		1.1%		1.1%		1.1%		1.1%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Ellington
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	15	10	16	11	17	11	17	11	16	11	17	11	17	11
65-69	1	3	1	4	1	5	1	6	1	4	1	5	1	6
70-74	0	2	0	3	0	3	0	4	0	3	0	3	0	4
75-79	0	3	0	4	0	6	0	7	0	4	0	6	0	7
80-84	0	4	0	4	0	5	0	8	0	4	0	5	0	8
85-89	1	2	1	2	1	2	1	2	1	2	1	2	1	2
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	17	24	18	27	18	32	19	39	18	27	18	32	19	39
	40		45		50		58		45		50		58	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	23.0%	14.2%	23.0%	14.2%	23.0%	14.2%	23.0%	14.2%	23.0%	14.2%	23.0%	14.2%	23.0%	14.2%
65-69	33.3%	43.7%	33.3%	43.7%	33.3%	43.7%	33.3%	43.7%	33.3%	43.7%	33.3%	43.7%	33.3%	43.7%
70-74	0.0%	26.5%	0.0%	26.5%	0.0%	26.5%	0.0%	26.5%	0.0%	26.5%	0.0%	26.5%	0.0%	26.5%
75-79	0.0%	72.5%	0.0%	72.5%	0.0%	72.5%	0.0%	72.5%	0.0%	72.5%	0.0%	72.5%	0.0%	72.5%
80-84	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
85-89	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	23.5%	24.8%	23.2%	25.5%	23.2%	27.3%	23.2%	30.2%	23.2%	25.5%	23.2%	27.3%	23.2%	30.2%
	24.2%		24.6%		25.7%		27.5%		24.6%		25.7%		27.5%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1	0	1	0	1	0	1	0	1	0	1	0	1	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1	0	1	0	1	0	1	0	1	0	1	0	1	0
	1		1		1		1		1		1		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	14	10	15	11	16	11	16	11	15	11	16	11	16	11
65-69	1	3	1	4	1	5	1	6	1	4	1	5	1	6
70-74	0	2	0	3	0	3	0	4	0	3	0	3	0	4
75-79	0	3	0	4	0	6	0	7	0	4	0	6	0	7
80-84	0	4	0	4	0	5	0	8	0	4	0	5	0	8
85-89	1	2	1	2	1	2	1	2	1	2	1	2	1	2
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	16	23	17	27	17	32	18	39	17	27	18	32	19	39
	39		43		49		57		44		50		58	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	93.5%	98.4%	94.0%	98.5%	94.5%	98.6%	95.0%	98.7%	95.8%	98.8%	96.8%	99.2%	98.0%	99.7%
65-69	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
70-74	0.0%	100.0%	3.5%	100.0%	7.0%	100.0%	10.7%	100.0%	25.0%	100.0%	43.1%	100.0%	55.8%	100.0%
75-79	0.0%	100.0%	2.6%	100.0%	5.2%	100.0%	8.0%	100.0%	21.8%	100.0%	38.1%	100.0%	52.2%	100.0%
80-84	0.0%	100.0%	1.9%	100.0%	3.8%	100.0%	5.8%	100.0%	17.4%	100.0%	33.2%	100.0%	46.2%	100.0%
85-89	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
90+	0.0%	0.0%	0.9%	0.7%	1.7%	1.4%	2.6%	2.1%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%
Total	94.0%	99.3%	94.5%	99.4%	95.0%	99.5%	95.6%	99.6%	96.1%	99.5%	97.2%	99.7%	98.2%	99.9%
	97.1%		97.5%		97.9%		98.3%		98.2%		98.8%		99.3%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Ellington
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	1	1	1	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(0)

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	9	9	9	9	9	9	9	9	9	9	9	9
Medicaid Portion	9	9	9	9	9	9	9	9	9	9	9	9
Medicaid Demand	9	10	11	13	10	11	13	10	11	13	10	13
Supply Excess/(Deficiency)	0	(1)	(2)	(4)	(1)	(2)	(4)	(1)	(2)	(4)	(1)	(4)

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	4	4	4	4	4	4	4	4	4	4	4	4
Medicaid Portion	4	4	4	4	4	4	4	4	4	4	4	4
Medicaid Demand	4	5	5	6	5	5	6	5	5	6	5	6
Supply Excess/(Deficiency)	0	(0)	(1)	(2)	(1)	(1)	(2)	(1)	(1)	(2)	(1)	(2)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	1	1	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Enfield	Town	Enfield
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Blair Manor	For profit - Corporation	98	86	87.8%	100.0%	0.0%	13.0%	71.3%	10.5%	0.0%	5.2%
Saint Joseph's Residence	Non profit - Corporation	25	25	100.0%	100.0%	0.0%	5.9%	94.1%	0.0%	0.0%	0.0%
Total		253	232	91.7%			17.4%	67.7%	10.1%	0.0%	4.8%

2011 Cost Report Data											JEN Frailty Index	
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Blair Manor	0.40	1.13	1.53	2.43	0.77	0.16	16.46	26.12	8.28	1.70	5.47	8.11
Saint Joseph's Residence	1.59	1.64	3.23	4.16	1.21	0.36	10.09	13.01	3.78	1.12	6.76	8.57
Total	0.59	1.07	1.66	2.59	0.71	0.10	48.02	75.05	20.69	2.82		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Windsor	3	105	Bloomfield	5	34
Manchester	4	62	Simsbury	2	20
Hartford	5	57	Rockville	1	18
East Windsor	2	54	South Windsor	1	15
Stafford Springs	1	35	East Hartford	2	13

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Enfield	Town	Enfield
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	1,102	1,104	1,086	1,037	1,053	1,008	967	923
5-9	1,186	1,164	1,101	1,077	1,085	1,010	1,052	982
10-14	1,281	1,225	1,146	1,190	1,061	1,103	1,045	1,037
15-19	1,428	1,253	1,334	1,202	1,200	1,167	1,114	1,080
20-24	1,679	1,144	1,734	1,069	1,641	1,018	1,507	983
25-29	2,047	1,388	1,718	1,082	1,773	1,007	1,680	956
30-34	1,850	1,271	2,014	1,536	1,687	1,230	1,742	1,156
35-39	1,731	1,226	1,687	1,412	1,851	1,677	1,525	1,372
40-44	1,794	1,449	1,549	1,209	1,506	1,395	1,669	1,658
45-49	2,070	1,837	1,463	1,417	1,221	1,178	1,179	1,363
50-54	1,932	1,746	1,774	1,746	1,177	1,331	939	1,095
55-59	1,448	1,320	1,691	1,679	1,536	1,679	954	1,269
60-64	1,058	1,158	1,255	1,239	1,489	1,589	1,339	1,589
65-69	824	1,096	915	1,097	1,101	1,176	1,322	1,511
70-74	633	820	685	948	768	949	939	1,024
75-79	596	821	525	736	570	853	643	853
80-84	419	619	431	672	379	600	414	699
85-89	184	400	252	442	255	481	224	427
90+	97	254	112	308	146	352	155	389
Total	23,359	21,295	22,472	21,098	21,499	20,803	20,409	20,366
	44,654		43,570		42,302		40,775	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-3.8%	-2.9%	-8.3%
-7.3%	-3.8%	-2.9%
-6.8%	-7.4%	-3.8%
-5.4%	-6.7%	-7.3%
-0.7%	-5.1%	-6.4%
-18.5%	-0.7%	-5.2%
13.7%	-17.8%	-0.7%
4.8%	13.8%	-17.9%
-15.0%	5.2%	14.7%
-26.3%	-16.7%	6.0%
-4.3%	-28.8%	-18.9%
21.7%	-4.6%	-30.9%
12.5%	23.4%	-4.9%
4.8%	13.2%	24.4%
12.4%	5.1%	14.3%
-11.0%	12.8%	5.1%
6.3%	-11.2%	-13.7%
18.8%	6.1%	-11.5%
19.7%	18.6%	9.2%
-2.4%	-2.9%	-3.6%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	343	416	325	406	304	394	278	372	325	406	304	394	278	372
65-69	12	44	14	44	17	47	20	60	14	44	17	47	20	60
70-74	6	37	7	42	7	42	9	46	7	42	7	42	9	46
75-79	9	38	8	34	9	40	10	40	8	34	9	40	10	40
80-84	17	46	17	50	15	44	16	52	17	50	15	44	16	52
85-89	14	60	19	66	19	72	17	64	19	66	19	72	17	64
90+	12	85	14	103	19	118	20	131	14	103	19	118	20	131
Total	414	725	404	746	390	758	370	764	404	746	390	758	370	764
	1,139		1,150		1,148		1,134		1,150		1,148		1,134	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.7%	2.4%	1.7%	2.4%	1.7%	2.4%	1.7%	2.4%	1.7%	2.4%	1.7%	2.4%	1.7%	2.4%
65-69	1.5%	4.0%	1.5%	4.0%	1.5%	4.0%	1.5%	4.0%	1.5%	4.0%	1.5%	4.0%	1.5%	4.0%
70-74	1.0%	4.5%	1.0%	4.5%	1.0%	4.5%	1.0%	4.5%	1.0%	4.5%	1.0%	4.5%	1.0%	4.5%
75-79	1.6%	4.6%	1.6%	4.6%	1.6%	4.6%	1.6%	4.6%	1.6%	4.6%	1.6%	4.6%	1.6%	4.6%
80-84	4.0%	7.4%	4.0%	7.4%	4.0%	7.4%	4.0%	7.4%	4.0%	7.4%	4.0%	7.4%	4.0%	7.4%
85-89	7.5%	15.0%	7.5%	15.0%	7.5%	15.0%	7.5%	15.0%	7.5%	15.0%	7.5%	15.0%	7.5%	15.0%
90+	12.8%	33.6%	12.8%	33.6%	12.8%	33.6%	12.8%	33.6%	12.8%	33.6%	12.8%	33.6%	12.8%	33.6%
Total	1.8%	3.4%	1.8%	3.5%	1.8%	3.6%	1.8%	3.8%	1.8%	3.5%	1.8%	3.6%	1.8%	3.8%
	2.6%		2.6%		2.7%		2.8%		2.6%		2.7%		2.8%	

Labor Market Area	Enfield	Town	Enfield
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	60	46	57	45	53	43	49	41	57	45	53	43	49	41
65-69	5	21	5	21	6	22	7	29	5	21	6	22	7	29
70-74	3	14	4	16	4	16	5	17	4	16	4	16	5	17
75-79	6	21	6	19	6	22	7	22	6	19	6	22	7	22
80-84	13	28	13	30	12	27	13	31	13	30	12	27	13	31
85-89	10	38	14	41	14	45	12	40	14	41	14	45	12	40
90+	11	56	12	68	16	78	17	86	12	68	16	78	17	86
Total	108	222	111	240	111	253	110	266	111	240	111	253	110	266
	330		350		364		376		350		364		376	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	17.5%	11.0%	17.5%	11.0%	17.5%	11.0%	17.5%	11.0%	17.5%	11.0%	17.5%	11.0%	17.5%	11.0%
65-69	36.9%	47.6%	36.9%	47.6%	36.9%	47.6%	36.9%	47.6%	36.9%	47.6%	36.9%	47.6%	36.9%	47.6%
70-74	56.2%	36.8%	56.2%	36.8%	56.2%	36.8%	56.2%	36.8%	56.2%	36.8%	56.2%	36.8%	56.2%	36.8%
75-79	67.0%	54.8%	67.0%	54.8%	67.0%	54.8%	67.0%	54.8%	67.0%	54.8%	67.0%	54.8%	67.0%	54.8%
80-84	77.5%	60.7%	77.5%	60.7%	77.5%	60.7%	77.5%	60.7%	77.5%	60.7%	77.5%	60.7%	77.5%	60.7%
85-89	73.5%	62.3%	73.5%	62.3%	73.5%	62.3%	73.5%	62.3%	73.5%	62.3%	73.5%	62.3%	73.5%	62.3%
90+	85.9%	66.1%	85.9%	66.1%	85.9%	66.1%	85.9%	66.1%	85.9%	66.1%	85.9%	66.1%	85.9%	66.1%
Total	26.1%	30.7%	27.4%	32.1%	28.5%	33.4%	29.7%	34.8%	27.4%	32.1%	28.5%	33.4%	29.7%	34.8%
	29.0%		30.5%		31.7%		33.1%		30.5%		31.7%		33.1%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	4	6	4	6	3	5	3	4	3	4	2	3	1	1
65-69	1	5	1	5	2	5	2	6	1	3	1	2	1	2
70-74	2	5	2	5	2	5	2	5	1	4	1	3	1	3
75-79	3	13	3	12	3	13	3	12	2	9	2	8	2	6
80-84	10	23	10	24	8	21	9	24	8	20	6	13	5	12
85-89	9	28	12	31	12	33	10	29	10	28	9	26	6	18
90+	9	51	10	61	13	70	13	76	9	57	11	59	10	55
Total	37	132	41	144	42	152	43	157	35	126	31	114	26	97
	169		185		194		200		161		145		124	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	56	40	53	39	50	38	46	36	54	40	51	41	48	40
65-69	3	16	4	16	4	18	5	23	4	18	5	20	7	26
70-74	2	9	2	10	2	11	3	12	2	11	3	12	4	14
75-79	3	8	3	7	3	9	3	9	3	10	4	14	5	15
80-84	3	5	4	6	3	6	4	7	5	10	6	13	8	20
85-89	2	9	2	11	3	12	2	11	4	14	5	19	6	22
90+	2	5	2	7	3	8	4	10	3	11	5	20	7	31
Total	71	91	70	96	69	101	68	109	76	114	80	139	84	168
	162		166		170		176		190		219		252	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	92.9%	86.7%	93.4%	87.5%	94.0%	88.4%	94.5%	89.2%	95.4%	90.0%	96.6%	93.6%	97.8%	97.2%
65-69	70.9%	76.7%	71.8%	78.0%	72.7%	79.4%	73.7%	80.8%	78.2%	84.6%	83.8%	88.9%	89.7%	92.1%
70-74	53.7%	63.6%	55.3%	65.5%	56.9%	67.5%	58.6%	69.5%	65.3%	72.1%	73.6%	78.1%	79.5%	83.7%
75-79	46.7%	35.9%	48.0%	38.3%	49.5%	40.7%	50.9%	43.2%	58.3%	52.2%	67.0%	63.4%	74.5%	70.8%
80-84	25.2%	17.4%	26.6%	19.2%	28.0%	21.0%	29.5%	22.8%	38.2%	32.9%	50.0%	50.0%	59.8%	62.4%
85-89	15.6%	24.4%	16.7%	25.4%	17.9%	26.5%	19.1%	27.5%	27.5%	33.2%	37.4%	43.0%	48.2%	54.7%
90+	18.8%	9.5%	19.4%	10.1%	20.2%	10.7%	20.9%	11.3%	26.5%	16.3%	33.6%	25.1%	40.0%	36.2%
Total	65.4%	40.9%	63.0%	40.0%	61.8%	40.0%	61.4%	40.9%	68.7%	47.4%	72.0%	54.8%	76.0%	63.3%
	48.9%		47.3%		46.7%		46.9%		54.1%		60.1%		67.1%	

Labor Market Area	Enfield	Town	Enfield
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	253	253	253	253	253	253	253	
Medicaid Portion	171	171	171	171	171	171	171	67.7%
Medicaid Demand	169	185	194	200	161	145	124	
Supply Excess/(Deficiency)	2	(14)	(23)	(28)	10	26	47	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	48	48	48	48	48	48	48	
Medicaid Portion	32	32	32	32	32	32	32	67.7%
Medicaid Demand	32	35	37	38	31	28	23	
Supply Excess/(Deficiency)	0	(3)	(4)	(5)	2	5	9	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	75	75	75	75	75	75	75	
Medicaid Portion	51	51	51	51	51	51	51	67.7%
Medicaid Demand	50	55	58	59	48	43	37	
Supply Excess/(Deficiency)	1	(4)	(7)	(8)	3	8	14	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	21	21	21	21	21	21	21	
Medicaid Portion	14	14	14	14	14	14	14	67.7%
Medicaid Demand	14	15	16	16	13	12	10	
Supply Excess/(Deficiency)	0	(1)	(2)	(2)	1	2	4	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	3	3	3	3	3	3	3	
Medicaid Portion	2	2	2	2	2	2	2	67.7%
Medicaid Demand	2	2	2	2	2	2	1	
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	0	0	1	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	15	15	15	15	15	15	15	
Medicaid Portion	15	15	15	15	15	15	15	100.0%
Medicaid Demand	15	15	16	16	18	20	23	
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(3)	(5)	(8)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	14	14	14	14	14	14	14	
Medicaid Portion	14	14	14	14	14	14	14	100.0%
Medicaid Demand	14	14	15	15	17	19	22	
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(2)	(5)	(8)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	2	2	2	2	2	2	2	
Medicaid Portion	2	2	2	2	2	2	2	100.0%
Medicaid Demand	2	2	2	3	3	3	4	
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(1)	(1)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	New Haven	Town	Essex
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterford	3	29	Uncasville	1	12
Old Saybrook	2	27	Branford	1	10
New London	3	24	Niantic	1	9
Colchester	2	22	Moodus	1	6
Chester	2	15	Madison	2	5

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	New Haven	Town	Essex
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Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	132	133	91	89	84	80	91	87
5-9	209	201	144	145	102	100	95	91
10-14	220	231	230	215	165	159	124	115
15-19	202	150	227	231	238	215	172	159
20-24	84	103	168	115	194	195	204	180
25-29	82	98	36	62	125	75	145	154
30-34	95	101	69	96	25	64	112	74
35-39	137	190	105	115	79	110	36	78
40-44	237	253	156	218	124	143	98	139
45-49	267	320	250	283	170	248	139	174
50-54	311	314	262	327	246	290	166	256
55-59	295	295	329	320	282	332	266	296
60-64	246	300	294	304	327	328	281	340
65-69	217	210	250	306	296	309	327	333
70-74	129	159	203	206	233	295	275	299
75-79	117	135	118	152	182	194	206	274
80-84	96	114	102	118	103	132	154	167
85-89	56	123	69	92	73	95	75	106
90+	42	79	45	102	52	98	56	98
Total	3,174	3,509	3,148	3,496	3,100	3,462	3,022	3,420
	6,683		6,644		6,562		6,442	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-32.1%	-8.9%	8.5%
-29.5%	-30.1%	-7.9%
-1.3%	-27.2%	-26.2%
30.1%	-1.1%	-26.9%
51.3%	37.5%	-1.3%
-45.6%	104.1%	49.5%
-15.8%	-46.1%	109.0%
-32.7%	-14.1%	-39.7%
-23.7%	-28.6%	-11.2%
-9.2%	-21.6%	-25.1%
-5.8%	-9.0%	-21.3%
10.0%	-5.4%	-8.5%
9.5%	9.5%	-5.2%
30.2%	8.8%	9.1%
42.0%	29.1%	8.7%
7.1%	39.3%	27.7%
4.8%	6.8%	36.6%
-10.1%	4.3%	7.7%
21.5%	2.0%	2.7%
-0.6%	-1.2%	-1.8%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	45	35	43	32	39	30	35	28	43	32	39	30	35	28
65-69	2	4	2	6	3	6	3	6	2	6	3	6	3	6
70-74	2	4	2	5	3	7	3	7	2	5	3	7	3	7
75-79	2	5	2	6	2	8	3	11	2	6	2	8	3	11
80-84	3	3	3	3	3	3	4	4	3	3	3	3	4	4
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	2	0	3	0	3	0	3	0	3	0	3	0	3
Total	53	54	52	56	50	57	48	59	52	56	50	57	48	59
	107		107		107		108		107		107		108	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.8%	1.3%	1.8%	1.3%	1.8%	1.3%	1.8%	1.3%	1.8%	1.3%	1.8%	1.3%	1.8%	1.3%
65-69	1.0%	1.9%	1.0%	1.9%	1.0%	1.9%	1.0%	1.9%	1.0%	1.9%	1.0%	1.9%	1.0%	1.9%
70-74	1.2%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%	2.4%
75-79	1.3%	4.0%	1.3%	4.0%	1.3%	4.0%	1.3%	4.0%	1.3%	4.0%	1.3%	4.0%	1.3%	4.0%
80-84	2.6%	2.3%	2.6%	2.3%	2.6%	2.3%	2.6%	2.3%	2.6%	2.3%	2.6%	2.3%	2.6%	2.3%
85-89	0.0%	0.9%	0.0%	0.9%	0.0%	0.9%	0.0%	0.9%	0.0%	0.9%	0.0%	0.9%	0.0%	0.9%
90+	0.0%	3.0%	0.0%	3.0%	0.0%	3.0%	0.0%	3.0%	0.0%	3.0%	0.0%	3.0%	0.0%	3.0%
Total	1.7%	1.5%	1.6%	1.6%	1.6%	1.7%	1.6%	1.7%	1.6%	1.6%	1.6%	1.7%	1.6%	1.7%
	1.6%		1.6%		1.6%		1.7%		1.6%		1.6%		1.7%	

Labor Market Area	New Haven	Town	Essex
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	4	4	4	4	3	3	3	3	4	4	3	3	3	3
65-69	1	1	1	1	1	1	2	1	1	1	1	1	2	1
70-74	2	2	2	3	3	4	3	4	2	3	3	4	3	4
75-79	1	3	1	3	1	4	1	6	1	3	1	4	1	6
80-84	1	2	1	2	1	2	2	3	1	2	1	2	2	3
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	2	0	2	0	2	0	2	0	2	0	2	0	2
Total	8	13	9	15	10	17	11	19	9	15	10	17	11	19
	21		24		27		30		24		27		30	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	8.7%	11.4%	8.7%	11.4%	8.7%	11.4%	8.7%	11.4%	8.7%	11.4%	8.7%	11.4%	8.7%	11.4%
65-69	46.2%	16.7%	46.2%	16.7%	46.2%	16.7%	46.2%	16.7%	46.2%	16.7%	46.2%	16.7%	46.2%	16.7%
70-74	100.0%	57.8%	100.0%	57.8%	100.0%	57.8%	100.0%	57.8%	100.0%	57.8%	100.0%	57.8%	100.0%	57.8%
75-79	38.9%	56.3%	38.9%	56.3%	38.9%	56.3%	38.9%	56.3%	38.9%	56.3%	38.9%	56.3%	38.9%	56.3%
80-84	40.0%	75.0%	40.0%	75.0%	40.0%	75.0%	40.0%	75.0%	40.0%	75.0%	40.0%	75.0%	40.0%	75.0%
85-89	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
90+	0.0%	67.9%	0.0%	67.9%	0.0%	67.9%	0.0%	67.9%	0.0%	67.9%	0.0%	67.9%	0.0%	67.9%
Total	15.2%	24.9%	17.4%	26.9%	19.2%	29.7%	21.9%	32.4%	17.4%	26.9%	19.2%	29.7%	21.9%	32.4%
	20.1%		22.3%		24.8%		27.7%		22.3%		24.8%		27.7%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	2	1	2	1	1	1	1	1	1	1	1	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	1	0	2	0	2	0	2	0	1	0	1	0	1	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	3	1	3	1	3	1	3	1	2	1	2	1	1	0
	4		4		4		4		3		2		2	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	2	3	2	3	2	3	2	2	3	3	3	3	3	3
65-69	1	1	1	1	1	1	1	1	1	1	1	1	1	1
70-74	1	2	1	3	1	4	1	4	1	3	2	4	2	4
75-79	1	3	1	3	1	4	1	6	1	3	1	4	1	6
80-84	1	2	1	2	1	2	2	3	1	2	1	2	2	3
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	2	0	2	0	2	0	2	0	2	0	2	0	2
Total	5	12	6	14	6	16	7	18	7	14	8	16	9	19
	17		20		22		26		21		24		28	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	53.4%	74.5%	56.8%	76.1%	60.3%	77.7%	63.8%	79.4%	69.7%	80.8%	77.3%	87.8%	85.3%	94.7%
65-69	83.3%	100.0%	83.9%	100.0%	84.4%	100.0%	84.9%	100.0%	87.5%	100.0%	90.7%	100.0%	94.1%	100.0%
70-74	36.8%	96.2%	39.0%	96.4%	41.3%	96.6%	43.6%	96.8%	52.7%	97.1%	64.1%	97.7%	72.1%	98.3%
75-79	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
80-84	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
85-89	0.0%	0.0%	1.4%	1.3%	2.8%	2.7%	4.2%	4.1%	14.2%	11.6%	25.8%	24.5%	38.7%	40.0%
90+	0.0%	100.0%	0.9%	100.0%	1.7%	100.0%	2.6%	100.0%	9.6%	100.0%	18.3%	100.0%	26.2%	100.0%
Total	63.0%	91.9%	63.3%	93.4%	66.3%	94.7%	69.4%	96.0%	72.8%	94.7%	80.0%	97.0%	86.0%	98.8%
	81.0%		82.1%		84.5%		86.6%		86.5%		90.9%		94.3%	

Labor Market Area	New Haven	Town	Essex
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	4	4	4	4	3	2	2	2	0.0%
Supply Excess/(Deficiency)	(4)	(4)	(4)	(4)	(3)	(2)	(2)	(2)	

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	100.0%
Medicaid Portion	1	1	1	1	1	1	1	1	100.0%
Medicaid Demand	1	1	1	1	1	1	1	1	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	6	6	6	6	6	6	6	6	100.0%
Medicaid Portion	6	6	6	6	6	6	6	6	100.0%
Medicaid Demand	6	7	8	9	7	9	10	6	100.0%
Supply Excess/(Deficiency)	0	(1)	(2)	(3)	(1)	(2)	(4)	(4)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	100.0%
Medicaid Portion	1	1	1	1	1	1	1	1	100.0%
Medicaid Demand	1	1	1	1	1	1	2	1	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(1)	(1)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Fairfield
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Carolton Chronic and Conv. Hospital	For profit - Corporation	229	198	86.5%	100.0%	0.0%	16.9%	42.6%	35.3%	0.0%	5.2%
Cambridge Manor	For profit - Corporation	160	154	96.3%	100.0%	0.0%	12.4%	65.7%	13.6%	0.0%	8.3%
Ludlowe Center	For profit - Corporation	137	129	94.2%	100.0%	0.0%	11.5%	66.8%	10.7%	0.0%	11.0%
Connecticut Health of Southport	For profit - Individual	120	102	85.0%	100.0%	0.0%	14.3%	69.2%	16.6%	0.0%	0.0%
Total		1,006	933	92.7%			11.4%	63.4%	19.3%	0.0%	5.9%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Carolton Chronic and Conv. Hospital	0.93	1.26	2.19	3.47	1.16	0.13	54.15	85.86	28.69	3.11	3.56	6.36
Cambridge Manor	0.60	0.87	1.47	3.05	0.63	0.22	28.38	58.71	12.03	4.30	3.91	6.37
Ludlowe Center	0.82	0.86	1.68	3.25	0.76	0.08	27.08	52.48	12.22	1.35	4.70	6.56
Connecticut Health of Southport	0.42	0.90	1.31	3.20	0.94	0.36	16.74	40.75	12.03	4.55	5.27	7.07
Total	0.68	1.03	1.72	3.11	0.81	0.19	200.24	363.23	94.87	21.73		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Fairfield	4	75	Bethel	1	29
Shelton	4	67	Stratford	2	22
Bridgeport	4	46	Trumbull	2	17
Westport	2	44	West Haven	2	17
Milford	3	31	Derby	1	13

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Fairfield
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	1,800	1,705	1,234	1,166	1,244	1,175	1,345	1,271
5-9	2,332	2,157	1,943	1,823	1,378	1,285	1,388	1,294
10-14	2,378	2,219	2,344	2,266	1,955	1,932	1,391	1,394
15-19	2,502	2,684	3,119	3,286	3,085	3,333	2,696	2,999
20-24	1,810	2,102	1,982	2,038	2,596	2,639	2,562	2,686
25-29	927	1,054	915	1,163	1,086	1,099	1,697	1,699
30-34	1,091	1,249	907	1,149	895	1,258	1,065	1,194
35-39	1,766	1,930	1,353	1,586	1,170	1,486	1,158	1,594
40-44	2,168	2,381	2,056	2,245	1,645	1,902	1,464	1,803
45-49	2,410	2,564	2,291	2,482	2,180	2,347	1,775	2,007
50-54	2,172	2,352	2,341	2,477	2,224	2,396	2,115	2,262
55-59	1,790	1,936	2,089	2,275	2,254	2,398	2,140	2,318
60-64	1,446	1,559	1,629	1,719	1,916	2,050	2,075	2,170
65-69	1,085	1,289	1,212	1,349	1,385	1,504	1,657	1,822
70-74	737	901	919	1,160	1,035	1,216	1,194	1,361
75-79	654	899	634	797	793	1,030	892	1,080
80-84	570	907	528	785	514	700	640	898
85-89	395	694	384	725	355	634	349	573
90+	200	589	240	643	246	684	235	652
Total	28,233	31,171	28,120	31,134	27,956	31,068	27,838	31,077
	59,404		59,254		59,024		58,915	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-31.5%	0.8%	8.1%
-16.1%	-29.3%	0.7%
0.3%	-15.7%	-28.4%
23.5%	0.2%	-11.3%
2.8%	30.2%	0.2%
4.9%	5.1%	55.4%
-12.1%	4.7%	4.9%
-20.5%	-9.6%	3.6%
-5.5%	-17.5%	-7.9%
-4.0%	-5.2%	-16.5%
6.5%	-4.1%	-5.3%
17.1%	6.6%	-4.2%
11.4%	18.5%	7.0%
7.9%	12.8%	20.4%
26.9%	8.3%	13.5%
-7.9%	27.4%	8.2%
-11.1%	-7.5%	26.7%
1.8%	-10.8%	-6.8%
11.9%	5.3%	-4.6%
-0.3%	-0.4%	-0.2%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	212	228	209	226	204	223	197	218	209	226	204	223	197	218
65-69	20	26	22	27	25	31	30	37	22	27	25	31	30	37
70-74	17	40	21	52	24	54	28	61	21	52	24	54	28	61
75-79	33	53	32	47	39	60	44	63	32	47	39	60	44	63
80-84	34	91	32	79	31	70	38	90	32	79	31	70	38	90
85-89	39	147	37	154	35	135	34	122	37	154	35	135	34	122
90+	42	268	51	292	52	311	50	296	51	292	52	311	50	296
Total	397	854	404	877	410	884	422	887	404	877	410	884	422	887
	1,250		1,281		1,294		1,309		1,281		1,294		1,309	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%
65-69	1.8%	2.0%	1.8%	2.0%	1.8%	2.0%	1.8%	2.0%	1.8%	2.0%	1.8%	2.0%	1.8%	2.0%
70-74	2.3%	4.5%	2.3%	4.5%	2.3%	4.5%	2.3%	4.5%	2.3%	4.5%	2.3%	4.5%	2.3%	4.5%
75-79	5.0%	5.8%	5.0%	5.8%	5.0%	5.8%	5.0%	5.8%	5.0%	5.8%	5.0%	5.8%	5.0%	5.8%
80-84	6.0%	10.1%	6.0%	10.1%	6.0%	10.1%	6.0%	10.1%	6.0%	10.1%	6.0%	10.1%	6.0%	10.1%
85-89	9.7%	21.2%	9.7%	21.2%	9.7%	21.2%	9.7%	21.2%	9.7%	21.2%	9.7%	21.2%	9.7%	21.2%
90+	21.1%	45.5%	21.1%	45.5%	21.1%	45.5%	21.1%	45.5%	21.1%	45.5%	21.1%	45.5%	21.1%	45.5%
Total	1.4%	2.7%	1.4%	2.8%	1.5%	2.8%	1.5%	2.9%	1.4%	2.8%	1.5%	2.8%	1.5%	2.9%
	2.1%		2.2%		2.2%		2.2%		2.2%		2.2%		2.2%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Fairfield
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	45	44	44	44	43	43	42	42	44	44	43	43	42	42
65-69	11	12	12	13	14	14	17	17	12	13	14	14	17	17
70-74	11	22	14	29	16	30	18	33	14	29	16	30	18	33
75-79	22	41	21	36	27	47	30	49	21	36	27	47	30	49
80-84	27	78	25	68	25	60	31	77	25	68	25	60	31	77
85-89	29	134	29	140	26	122	26	110	29	140	26	122	26	110
90+	37	250	45	273	46	291	44	277	45	273	46	291	44	277
Total	184	582	191	602	198	607	208	607	191	602	198	607	208	607
	766		793		805		815		793		805		815	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	21.3%	19.5%	21.3%	19.5%	21.3%	19.5%	21.3%	19.5%	21.3%	19.5%	21.3%	19.5%	21.3%	19.5%
65-69	56.3%	46.5%	56.3%	46.5%	56.3%	46.5%	56.3%	46.5%	56.3%	46.5%	56.3%	46.5%	56.3%	46.5%
70-74	66.5%	55.1%	66.5%	55.1%	66.5%	55.1%	66.5%	55.1%	66.5%	55.1%	66.5%	55.1%	66.5%	55.1%
75-79	67.9%	77.5%	67.9%	77.5%	67.9%	77.5%	67.9%	77.5%	67.9%	77.5%	67.9%	77.5%	67.9%	77.5%
80-84	80.0%	85.7%	80.0%	85.7%	80.0%	85.7%	80.0%	85.7%	80.0%	85.7%	80.0%	85.7%	80.0%	85.7%
85-89	76.4%	90.7%	76.4%	90.7%	76.4%	90.7%	76.4%	90.7%	76.4%	90.7%	76.4%	90.7%	76.4%	90.7%
90+	88.4%	93.5%	88.4%	93.5%	88.4%	93.5%	88.4%	93.5%	88.4%	93.5%	88.4%	93.5%	88.4%	93.5%
Total	46.4%	68.1%	47.4%	68.6%	48.2%	68.7%	49.4%	68.4%	47.4%	68.6%	48.2%	68.7%	49.4%	68.4%
	61.2%		61.9%		62.2%		62.3%		61.9%		62.2%		62.3%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	14	18	13	17	11	15	10	14	9	13	6	8	4	4
65-69	6	6	7	6	7	6	8	7	5	4	4	3	3	3
70-74	10	16	12	20	13	19	14	20	9	16	8	13	7	11
75-79	18	32	17	27	20	34	22	34	13	21	13	21	12	18
80-84	24	66	21	56	20	49	25	61	18	46	14	31	14	30
85-89	26	119	25	123	22	106	22	94	21	110	17	82	14	59
90+	33	234	39	254	39	268	37	254	35	236	33	225	28	183
Total	129	492	133	503	134	498	139	485	112	448	96	384	82	306
	621		635		632		624		559		480		389	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	31	26	32	27	32	28	32	28	36	31	37	35	38	39
65-69	5	6	6	7	7	8	9	10	7	8	10	11	14	14
70-74	1	6	2	9	3	10	4	13	5	13	8	17	11	23
75-79	4	9	5	9	6	13	8	15	8	15	14	26	19	31
80-84	4	12	4	12	4	12	6	16	7	21	11	30	17	48
85-89	4	14	4	17	4	16	4	16	7	29	9	40	12	51
90+	5	16	6	19	6	22	6	23	9	37	13	66	16	95
Total	55	90	59	99	63	109	69	122	80	154	101	223	126	300
	144		158		172		191		234		325		426	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	69.6%	59.3%	71.8%	61.9%	74.1%	64.4%	76.4%	67.1%	80.2%	69.4%	85.2%	80.5%	90.4%	91.5%
65-69	45.5%	49.3%	47.2%	52.2%	48.9%	55.1%	50.7%	58.1%	59.1%	66.5%	69.7%	75.8%	80.7%	82.8%
70-74	12.4%	27.1%	15.5%	31.0%	18.6%	34.9%	21.8%	39.0%	34.3%	44.2%	50.2%	56.2%	61.3%	67.3%
75-79	20.0%	21.3%	22.1%	24.2%	24.2%	27.2%	26.4%	30.3%	37.4%	41.3%	50.4%	55.1%	61.8%	64.2%
80-84	14.0%	15.8%	15.6%	17.6%	17.3%	19.4%	19.0%	21.3%	28.9%	31.5%	42.5%	49.0%	53.8%	61.6%
85-89	12.7%	10.7%	13.9%	11.9%	15.2%	13.1%	16.4%	14.4%	25.1%	21.1%	35.3%	32.6%	46.5%	46.4%
90+	12.5%	6.5%	13.2%	7.1%	14.0%	7.7%	14.8%	8.4%	20.9%	13.5%	28.5%	22.6%	35.4%	34.1%
Total	29.7%	15.5%	30.6%	16.5%	32.0%	18.0%	33.3%	20.1%	41.7%	25.6%	51.3%	36.8%	60.4%	49.5%
	18.9%		19.9%		21.4%		23.5%		29.5%		40.3%		52.3%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Fairfield
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	1,006	1,006	1,006	1,006	1,006	1,006	1,006	
Medicaid Portion	637	637	637	637	637	637	637	63.4%
Medicaid Demand	621	635	632	624	559	480	389	
Supply Excess/(Deficiency)	16	2	5	13	78	157	248	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	200	200	200	200	200	200	200	
Medicaid Portion	127	127	127	127	127	127	127	63.4%
Medicaid Demand	124	126	126	124	111	96	77	
Supply Excess/(Deficiency)	3	0	1	3	16	31	49	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	363	363	363	363	363	363	363	
Medicaid Portion	230	230	230	230	230	230	230	63.4%
Medicaid Demand	224	229	228	225	202	173	140	
Supply Excess/(Deficiency)	6	1	2	5	28	57	90	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	95	95	95	95	95	95	95	
Medicaid Portion	60	60	60	60	60	60	60	63.4%
Medicaid Demand	59	60	60	59	53	45	37	
Supply Excess/(Deficiency)	2	0	0	1	7	15	23	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	22	22	22	22	22	22	22	
Medicaid Portion	14	14	14	14	14	14	14	63.4%
Medicaid Demand	13	14	14	13	12	10	8	
Supply Excess/(Deficiency)	0	0	0	0	2	3	5	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	7	7	7	7	7	7	7	
Medicaid Portion	7	7	7	7	7	7	7	100.0%
Medicaid Demand	7	8	9	10	12	17	22	
Supply Excess/(Deficiency)	0	(1)	(1)	(2)	(5)	(9)	(15)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	24	24	24	24	24	24	24	
Medicaid Portion	24	24	24	24	24	24	24	100.0%
Medicaid Demand	24	27	29	32	39	54	72	
Supply Excess/(Deficiency)	0	(2)	(5)	(8)	(15)	(30)	(47)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	2	2	2	2	2	2	2	
Medicaid Portion	2	2	2	2	2	2	2	100.0%
Medicaid Demand	2	2	2	2	3	4	5	
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	(1)	(2)	(3)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Farmington
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Farmington Care Center	For profit - Corporation	120	99	82.5%	100.0%	0.0%	16.9%	68.5%	13.2%	0.0%	1.5%
Total		250	214	85.6%			15.4%	68.1%	8.4%	0.0%	8.2%

2011 Cost Report Data											JEN Frailty Index	
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Farmington Care Center	0.42	0.99	1.41	2.58	0.61	0.00	17.45	31.93	7.52	0.00	5.24	7.68
Total		0.56	0.93	1.49	2.56	0.05	39.87	68.58	16.66	1.43		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Windsor	3	105	New Britain	5	52
Meriden	8	96	Newington	3	48
West Hartford	5	68	Farmington	3	48
Manchester	4	62	Plainville	1	41
Hartford	5	57	Cromwell	3	34

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Farmington
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	642	543	570	540	562	531	561	533
5-9	784	726	717	607	645	604	637	595
10-14	904	828	896	804	830	685	758	682
15-19	821	751	995	899	988	876	921	757
20-24	589	573	681	631	855	779	847	755
25-29	655	644	480	486	572	544	745	691
30-34	559	622	704	727	531	569	622	627
35-39	675	819	636	734	781	839	608	681
40-44	854	988	736	909	698	825	842	929
45-49	1,030	1,135	893	1,048	777	970	739	885
50-54	1,098	1,193	1,057	1,148	922	1,062	808	985
55-59	937	993	1,098	1,171	1,058	1,127	926	1,042
60-64	735	908	881	954	1,036	1,127	997	1,084
65-69	539	631	675	883	813	927	959	1,093
70-74	357	454	491	606	615	841	742	883
75-79	322	459	320	429	436	564	544	776
80-84	289	414	274	414	275	390	365	503
85-89	198	346	218	334	208	334	210	318
90+	84	241	132	314	155	337	158	345
Total	12,072	13,268	12,454	13,638	12,757	13,931	12,989	14,164
	25,340		26,092		26,688		27,153	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-6.3%	-1.5%	0.1%
-12.3%	-5.7%	-1.4%
-1.8%	-10.9%	-5.0%
20.5%	-1.6%	-10.0%
12.9%	24.5%	-2.0%
-25.6%	15.5%	28.7%
21.2%	-23.1%	13.5%
-8.3%	18.2%	-20.4%
-10.7%	-7.4%	16.3%
-10.3%	-10.0%	-7.0%
-3.8%	-10.0%	-9.6%
17.6%	-3.7%	-9.9%
11.7%	17.9%	-3.8%
33.2%	11.7%	17.9%
35.3%	32.7%	11.6%
-4.1%	33.5%	32.0%
-2.1%	-3.3%	30.5%
1.5%	-1.8%	-2.6%
37.2%	10.3%	2.2%
3.0%	2.3%	1.7%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	161	210	162	209	160	206	157	201	162	209	160	206	157	201
65-69	15	27	19	38	22	40	26	47	19	38	22	40	26	47
70-74	19	29	26	39	32	54	39	57	26	39	32	54	39	57
75-79	16	31	16	29	22	38	27	52	16	29	22	38	27	52
80-84	19	30	18	30	18	29	24	37	18	30	18	29	24	37
85-89	14	37	15	35	14	35	14	34	15	35	14	35	14	34
90+	7	24	11	31	13	33	13	34	11	31	13	33	13	34
Total	250	388	266	411	282	436	301	462	266	411	282	436	301	462
	638		677		718		762		677		718		762	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.6%	2.0%	1.6%	2.0%	1.6%	2.0%	1.6%	2.0%	1.6%	2.0%	1.6%	2.0%	1.6%	2.0%
65-69	2.8%	4.3%	2.8%	4.3%	2.8%	4.3%	2.8%	4.3%	2.8%	4.3%	2.8%	4.3%	2.8%	4.3%
70-74	5.3%	6.5%	5.3%	6.5%	5.3%	6.5%	5.3%	6.5%	5.3%	6.5%	5.3%	6.5%	5.3%	6.5%
75-79	5.0%	6.7%	5.0%	6.7%	5.0%	6.7%	5.0%	6.7%	5.0%	6.7%	5.0%	6.7%	5.0%	6.7%
80-84	6.5%	7.3%	6.5%	7.3%	6.5%	7.3%	6.5%	7.3%	6.5%	7.3%	6.5%	7.3%	6.5%	7.3%
85-89	6.8%	10.6%	6.8%	10.6%	6.8%	10.6%	6.8%	10.6%	6.8%	10.6%	6.8%	10.6%	6.8%	10.6%
90+	8.5%	9.8%	8.5%	9.8%	8.5%	9.8%	8.5%	9.8%	8.5%	9.8%	8.5%	9.8%	8.5%	9.8%
Total	2.1%	2.9%	2.1%	3.0%	2.2%	3.1%	2.3%	3.3%	2.1%	3.0%	2.2%	3.1%	2.3%	3.3%
	2.5%		2.6%		2.7%		2.8%		2.6%		2.7%		2.8%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Farmington
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	37	53	38	52	37	52	36	50	38	52	37	52	36	50
65-69	10	8	13	12	15	12	18	14	13	12	15	12	18	14
70-74	9	13	13	17	16	24	19	25	13	17	16	24	19	25
75-79	7	17	7	16	10	21	13	29	7	16	10	21	13	29
80-84	10	24	10	24	10	22	13	29	10	24	10	22	13	29
85-89	8	34	9	33	8	33	8	31	9	33	8	33	8	31
90+	7	21	11	28	13	30	13	31	11	28	13	30	13	31
Total	89	170	99	181	109	194	120	209	99	181	109	194	120	209
		259	281		303		330		281		303		330	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	23.2%	25.0%	23.2%	25.0%	23.2%	25.0%	23.2%	25.0%	23.2%	25.0%	23.2%	25.0%	23.2%	25.0%
65-69	67.4%	30.6%	67.4%	30.6%	67.4%	30.6%	67.4%	30.6%	67.4%	30.6%	67.4%	30.6%	67.4%	30.6%
70-74	48.9%	44.2%	48.9%	44.2%	48.9%	44.2%	48.9%	44.2%	48.9%	44.2%	48.9%	44.2%	48.9%	44.2%
75-79	45.9%	55.8%	45.9%	55.8%	45.9%	55.8%	45.9%	55.8%	45.9%	55.8%	45.9%	55.8%	45.9%	55.8%
80-84	55.8%	77.7%	55.8%	77.7%	55.8%	77.7%	55.8%	77.7%	55.8%	77.7%	55.8%	77.7%	55.8%	77.7%
85-89	59.3%	92.0%	59.3%	92.0%	59.3%	92.0%	59.3%	92.0%	59.3%	92.0%	59.3%	92.0%	59.3%	92.0%
90+	95.3%	90.5%	95.3%	90.5%	95.3%	90.5%	95.3%	90.5%	95.3%	90.5%	95.3%	90.5%	95.3%	90.5%
Total	35.7%	43.8%	37.4%	44.1%	38.7%	44.5%	40.0%	45.4%	37.4%	44.1%	38.7%	44.5%	40.0%	45.4%
		40.6%	41.5%		42.2%		43.2%		41.5%		42.2%		43.2%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	16	15	15	14	14	13	12	11	11	11	8	7	5	3
65-69	8	6	10	8	11	8	13	9	7	6	7	4	5	4
70-74	7	7	9	9	11	11	12	11	7	7	7	8	6	6
75-79	4	12	3	11	4	14	5	18	3	8	3	8	3	9
80-84	7	16	6	16	6	14	8	18	5	13	4	9	5	9
85-89	6	23	7	22	6	22	6	20	6	20	5	17	4	13
90+	6	15	9	19	11	20	11	21	8	18	9	17	8	15
Total	53	94	59	98	63	102	67	109	47	83	42	70	35	58
		146	157		165		176		129		112		94	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	21	38	23	39	24	39	24	39	27	41	29	45	31	47
65-69	2	2	3	3	4	4	5	5	5	6	9	8	13	11
70-74	3	6	4	9	5	13	7	14	6	10	9	17	13	19
75-79	4	5	4	5	6	7	7	11	5	8	7	13	10	20
80-84	4	8	4	8	4	8	5	10	5	11	6	13	9	20
85-89	2	11	2	11	2	11	2	11	3	13	4	16	5	18
90+	1	7	2	9	2	10	2	10	2	10	4	13	5	16
Total	36	76	41	83	46	92	53	101	53	99	67	124	85	151
		113	124		138		154		152		191		236	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	56.9%	72.1%	60.0%	73.8%	63.2%	75.6%	66.5%	77.4%	72.0%	79.0%	79.0%	86.6%	86.4%	94.1%
65-69	21.7%	25.0%	24.1%	29.2%	26.6%	33.6%	29.2%	38.1%	41.2%	50.5%	56.4%	64.1%	72.3%	74.6%
70-74	27.3%	48.1%	29.8%	50.8%	32.4%	53.7%	35.1%	56.6%	45.5%	60.2%	58.6%	68.8%	67.9%	76.7%
75-79	52.8%	30.0%	54.0%	32.6%	55.3%	35.3%	56.6%	38.0%	63.1%	47.8%	70.8%	60.0%	77.5%	68.1%
80-84	35.2%	31.8%	36.4%	33.3%	37.7%	34.7%	39.0%	36.3%	46.5%	44.6%	56.7%	58.7%	65.2%	68.9%
85-89	25.0%	31.4%	26.0%	32.3%	27.1%	33.2%	28.1%	34.1%	35.6%	39.3%	44.4%	48.2%	54.0%	58.8%
90+	14.6%	31.5%	15.4%	32.0%	16.1%	32.5%	16.9%	32.9%	22.8%	36.7%	30.3%	43.3%	37.0%	51.8%
Total	40.9%	44.9%	41.0%	45.9%	42.4%	47.3%	43.9%	48.2%	53.0%	54.5%	61.8%	63.7%	70.5%	72.2%
		43.5%	44.2%		45.6%		46.6%		54.0%		63.1%		71.6%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Farmington
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	250	250	250	250	250	250	250	250	
Medicaid Portion	170	170	170	170	170	170	170	170	68.1%
Medicaid Demand	146	157	165	176	129	112	94		
Supply Excess/(Deficiency)	24	13	5	(6)	41	58	76		

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	40	40	40	40	40	40	40	40	
Medicaid Portion	27	27	27	27	27	27	27	27	68.1%
Medicaid Demand	23	25	26	28	21	18	15		
Supply Excess/(Deficiency)	4	2	1	(1)	7	9	12		

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	69	69	69	69	69	69	69	69	
Medicaid Portion	47	47	47	47	47	47	47	47	68.1%
Medicaid Demand	40	43	45	48	35	31	26		
Supply Excess/(Deficiency)	7	4	1	(2)	11	16	21		

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	17	17	17	17	17	17	17	17	
Medicaid Portion	11	11	11	11	11	11	11	11	68.1%
Medicaid Demand	10	10	11	12	9	7	6		
Supply Excess/(Deficiency)	2	1	0	(0)	3	4	5		

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	
Medicaid Portion	1	1	1	1	1	1	1	1	68.1%
Medicaid Demand	1	1	1	1	1	1	1		
Supply Excess/(Deficiency)	0	0	0	(0)	0	0	0		

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	15	15	15	15	15	15	15	15	
Medicaid Portion	15	15	15	15	15	15	15	15	100.0%
Medicaid Demand	15	16	18	20	20	25	31		
Supply Excess/(Deficiency)	0	(1)	(3)	(5)	(5)	(10)	(16)		

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	13	13	13	13	13	13	13	13	
Medicaid Portion	13	13	13	13	13	13	13	13	100.0%
Medicaid Demand	13	14	16	18	17	22	27		
Supply Excess/(Deficiency)	0	(1)	(3)	(5)	(4)	(9)	(14)		

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	
Medicaid Portion	1	1	1	1	1	1	1	1	100.0%
Medicaid Demand	1	1	1	1	1	2	2		
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(1)	(1)		

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Norwich-New London	Town	Franklin
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Willimantic	1	37	Norwichtown	1	18
Old Saybrook	2	27	Groton	2	16
New London	3	24	Windham	2	14
Colchester	2	22	Uncasville	1	12
Norwich	1	20	Plainfield	2	12

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Norwich-New London	Town	Franklin
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	45	42	34	33	31	29	33	32
5-9	64	47	50	44	39	34	36	30
10-14	65	63	74	56	60	52	48	43
15-19	72	61	69	73	78	66	64	63
20-24	47	35	71	56	68	68	76	60
25-29	43	40	32	19	56	40	53	52
30-34	48	44	38	37	27	16	50	37
35-39	63	63	56	55	45	48	35	27
40-44	74	77	74	76	67	68	57	61
45-49	90	90	76	80	76	79	69	71
50-54	92	88	94	89	80	79	80	78
55-59	88	69	93	86	95	87	82	77
60-64	61	63	81	67	86	84	88	85
65-69	54	58	59	63	78	67	83	83
70-74	32	38	52	55	57	60	75	64
75-79	26	24	26	32	43	48	47	52
80-84	12	15	19	18	18	24	32	37
85-89	4	14	7	9	11	11	11	16
90+	4	7	2	9	3	8	5	9
Total	984	938	1,007	957	1,018	968	1,024	977
	1,922		1,964		1,986		2,001	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-23.0%	-10.4%	8.3%
-15.3%	-22.3%	-9.6%
1.6%	-13.8%	-18.8%
6.8%	1.4%	-11.8%
54.9%	7.1%	0.0%
-38.6%	88.2%	9.4%
-18.5%	-42.7%	102.3%
-11.9%	-16.2%	-33.3%
-0.7%	-10.0%	-12.6%
-13.3%	-0.6%	-9.7%
1.7%	-13.1%	-0.6%
14.0%	1.7%	-12.6%
19.4%	14.9%	1.8%
8.9%	18.9%	14.5%
52.9%	9.3%	18.8%
16.0%	56.9%	8.8%
37.0%	13.5%	64.3%
-11.1%	37.5%	22.7%
0.0%	0.0%	27.3%
2.2%	1.1%	0.8%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	16	14	16	13	15	13	15	12	16	13	15	13	15	12
65-69	0	1	0	2	0	2	0	2	0	2	0	2	0	2
70-74	1	0	2	0	2	0	3	0	2	0	2	0	3	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	1	0	1	0	2	0	2	0	1	0	2	0	2
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	1	0	1	0	1	0	1	0	1	0	1	0	1
Total	18	17	18	17	18	17	18	18	18	17	18	17	18	18
	34		35		35		36		35		35		36	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.9%	1.7%	1.9%	1.7%	1.9%	1.7%	1.9%	1.7%	1.9%	1.7%	1.9%	1.7%	1.9%	1.7%
65-69	0.0%	2.4%	0.0%	2.4%	0.0%	2.4%	0.0%	2.4%	0.0%	2.4%	0.0%	2.4%	0.0%	2.4%
70-74	3.9%	0.0%	3.9%	0.0%	3.9%	0.0%	3.9%	0.0%	3.9%	0.0%	3.9%	0.0%	3.9%	0.0%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.0%	6.7%	0.0%	6.7%	0.0%	6.7%	0.0%	6.7%	0.0%	6.7%	0.0%	6.7%	0.0%	6.7%
85-89	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
90+	0.0%	14.3%	0.0%	14.3%	0.0%	14.3%	0.0%	14.3%	0.0%	14.3%	0.0%	14.3%	0.0%	14.3%
Total	1.8%	1.8%	1.8%	1.8%	1.7%	1.8%	1.7%	1.9%	1.8%	1.8%	1.7%	1.8%	1.7%	1.9%
	1.8%		1.8%		1.8%		1.8%		1.8%		1.8%		1.8%	

Labor Market Area	Norwich-New London	Town	Franklin
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	7	5	7	5	7	5	6	4	7	5	7	5	6	4
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	1	0	1	0	2	0	2	0	1	0	2	0	2
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	1	0	1	0	1	0	1	0	1	0	1	0	1
Total	7	7	7	7	7	7	6	8	7	7	7	7	6	8
	14		14		14		14		14		14		14	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	43.1%	35.3%	43.1%	35.3%	43.1%	35.3%	43.1%	35.3%	43.1%	35.3%	43.1%	35.3%	43.1%	35.3%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
85-89	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
90+	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Total	40.0%	40.0%	38.3%	41.4%	37.7%	42.2%	35.9%	44.7%	38.3%	41.4%	37.7%	42.2%	35.9%	44.7%
	40.0%		39.8%		39.9%		40.4%		39.8%		39.9%		40.4%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1	0	1	0	1	0	1	0	1	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1	0	1	0	1	0	1	0	1	0	0	0	0	0
	1		1		1		1		1		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	6	5	6	5	6	5	6	4	6	5	6	5	6	4
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	1	0	1	0	2	0	2	0	1	0	2	0	2
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	1	0	1	0	1	0	1	0	1	0	1	0	1
Total	6	7	6	7	6	7	6	8	6	7	6	7	6	8
	13		13		13		14		13		13		14	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	85.7%	100.0%	86.8%	100.0%	87.8%	100.0%	88.9%	100.0%	90.7%	100.0%	93.1%	100.0%	95.5%	100.0%
65-69	0.0%	0.0%	3.1%	5.7%	6.3%	11.5%	9.6%	17.4%	24.9%	34.0%	44.3%	52.2%	64.6%	66.1%
70-74	0.0%	0.0%	3.5%	5.3%	7.0%	10.8%	10.7%	16.4%	25.0%	23.4%	43.1%	40.0%	55.8%	55.2%
75-79	0.0%	0.0%	2.6%	3.7%	5.2%	7.6%	8.0%	11.5%	21.8%	25.4%	38.1%	43.0%	52.2%	54.5%
80-84	0.0%	100.0%	1.9%	100.0%	3.8%	100.0%	5.8%	100.0%	17.4%	100.0%	33.2%	100.0%	46.2%	100.0%
85-89	0.0%	0.0%	1.4%	1.3%	2.8%	2.7%	4.2%	4.1%	14.2%	11.6%	25.8%	24.5%	38.7%	40.0%
90+	0.0%	100.0%	0.9%	100.0%	1.7%	100.0%	2.6%	100.0%	9.6%	100.0%	18.3%	100.0%	26.2%	100.0%
Total	85.7%	100.0%	86.8%	100.0%	87.8%	100.0%	88.9%	100.0%	90.7%	100.0%	93.1%	100.0%	95.5%	100.0%
	92.7%		93.5%		94.2%		95.1%		95.4%		96.7%		98.0%	

Labor Market Area	Norwich-New London	Town	Franklin
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	1	1	1	1	1	1	1	0	0
Supply Excess/(Deficiency)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(0)	(0)

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	100.0%	0	100.0%	0	100.0%	0	100.0%	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	100.0%	0	100.0%	0	100.0%	0	100.0%	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	100.0%	0	100.0%	0	100.0%	0	100.0%	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Glastonbury
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Glastonbury Health Care Center	For profit - Corporation	105	105	100.0%	100.0%	0.0%	17.8%	65.0%	15.4%	0.0%	1.8%
Total		235	221	94.0%			23.3%	56.9%	14.4%	0.0%	5.3%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Glastonbury Health Care Center	0.77	0.51	1.27	2.65	0.76	0.12	16.73	34.76	9.91	1.54	3.62	7.49
Total		0.80	0.68	1.48	2.72	0.77	0.13	40.92	75.16	21.15	3.71	

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Windsor	3	105	New Britain	5	52
Meriden	8	96	Newington	3	48
West Hartford	5	68	Farmington	3	48
Manchester	4	62	Plainville	1	41
Hartford	5	57	Cromwell	3	34

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Glastonbury
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	882	889	636	597	609	571	696	653
5-9	1,304	1,327	1,006	1,038	761	747	734	721
10-14	1,461	1,473	1,514	1,548	1,216	1,260	971	968
15-19	1,216	1,113	1,591	1,596	1,643	1,671	1,346	1,383
20-24	582	600	990	860	1,362	1,343	1,415	1,418
25-29	582	625	316	370	727	640	1,093	1,111
30-34	624	723	546	647	281	393	690	662
35-39	940	1,134	776	908	698	832	435	578
40-44	1,372	1,555	1,159	1,372	996	1,147	919	1,072
45-49	1,627	1,754	1,537	1,718	1,327	1,536	1,166	1,313
50-54	1,463	1,590	1,692	1,801	1,603	1,765	1,397	1,586
55-59	1,177	1,287	1,438	1,552	1,661	1,760	1,575	1,725
60-64	1,062	1,127	1,094	1,157	1,345	1,415	1,560	1,619
65-69	721	791	933	999	964	1,028	1,200	1,275
70-74	491	567	616	715	810	909	839	938
75-79	326	457	408	508	517	641	684	815
80-84	299	468	264	393	328	437	414	548
85-89	198	335	210	371	186	317	229	350
90+	67	218	118	284	141	328	137	319
Total	16,394	18,033	16,844	18,434	17,175	18,740	17,500	19,054
	34,427		35,278		35,915		36,554	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-30.4%	-4.3%	14.3%
-22.3%	-26.2%	-3.5%
-4.4%	-19.1%	-21.7%
36.8%	4.0%	-17.7%
56.5%	46.2%	4.7%
-43.2%	99.3%	61.2%
-11.4%	-43.5%	100.6%
-18.8%	-9.1%	-33.8%
-13.5%	-15.3%	-7.1%
-3.7%	-12.0%	-13.4%
14.4%	-3.6%	-11.4%
21.3%	14.4%	-3.5%
2.8%	22.6%	15.2%
27.8%	3.1%	24.2%
25.8%	29.2%	3.4%
17.0%	26.4%	29.4%
-14.3%	16.4%	25.8%
9.0%	-13.4%	15.1%
41.1%	16.7%	-2.8%
2.5%	1.8%	1.8%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	140	149	140	148	139	148	137	145	140	148	139	148	137	145
65-69	7	16	9	21	9	21	11	26	9	21	9	21	11	26
70-74	12	20	15	26	20	33	21	34	15	26	20	33	21	34
75-79	9	23	11	25	15	32	19	41	11	25	15	32	19	41
80-84	12	45	11	37	14	42	17	52	11	37	14	42	17	52
85-89	10	40	10	45	9	38	11	42	10	45	9	38	11	42
90+	10	63	18	83	21	95	21	93	18	83	21	95	21	93
Total	200	356	214	385	227	408	237	433	214	385	227	408	237	433
	556		599		635		669		599		635		669	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
65-69	0.9%	2.1%	0.9%	2.1%	0.9%	2.1%	0.9%	2.1%	0.9%	2.1%	0.9%	2.1%	0.9%	2.1%
70-74	2.5%	3.6%	2.5%	3.6%	2.5%	3.6%	2.5%	3.6%	2.5%	3.6%	2.5%	3.6%	2.5%	3.6%
75-79	2.8%	5.0%	2.8%	5.0%	2.8%	5.0%	2.8%	5.0%	2.8%	5.0%	2.8%	5.0%	2.8%	5.0%
80-84	4.1%	9.5%	4.1%	9.5%	4.1%	9.5%	4.1%	9.5%	4.1%	9.5%	4.1%	9.5%	4.1%	9.5%
85-89	4.8%	12.0%	4.8%	12.0%	4.8%	12.0%	4.8%	12.0%	4.8%	12.0%	4.8%	12.0%	4.8%	12.0%
90+	15.2%	29.1%	15.2%	29.1%	15.2%	29.1%	15.2%	29.1%	15.2%	29.1%	15.2%	29.1%	15.2%	29.1%
Total	1.2%	2.0%	1.3%	2.1%	1.3%	2.2%	1.4%	2.3%	1.3%	2.1%	1.3%	2.2%	1.4%	2.3%
	1.6%		1.7%		1.8%		1.8%		1.7%		1.8%		1.8%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Glastonbury
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	31	23	31	23	31	23	31	23	31	23	31	23	31	23
65-69	4	2	5	3	5	3	6	4	5	3	5	3	6	4
70-74	5	9	6	12	8	15	8	15	6	12	8	15	8	15
75-79	2	11	3	12	3	15	4	19	3	12	3	15	4	19
80-84	4	32	4	27	4	30	6	37	4	27	4	30	6	37
85-89	6	33	6	36	5	31	7	34	6	36	5	31	7	34
90+	8	54	15	71	17	82	17	80	15	71	17	82	17	80
Total	60	165	69	184	75	199	78	213	69	184	75	199	78	213
	225		253		274		291		253		274		291	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	22.5%	15.6%	22.5%	15.6%	22.5%	15.6%	22.5%	15.6%	22.5%	15.6%	22.5%	15.6%	22.5%	15.6%
65-69	53.8%	14.3%	53.8%	14.3%	53.8%	14.3%	53.8%	14.3%	53.8%	14.3%	53.8%	14.3%	53.8%	14.3%
70-74	39.5%	45.7%	39.5%	45.7%	39.5%	45.7%	39.5%	45.7%	39.5%	45.7%	39.5%	45.7%	39.5%	45.7%
75-79	22.7%	48.0%	22.7%	48.0%	22.7%	48.0%	22.7%	48.0%	22.7%	48.0%	22.7%	48.0%	22.7%	48.0%
80-84	33.1%	71.4%	33.1%	71.4%	33.1%	71.4%	33.1%	71.4%	33.1%	71.4%	33.1%	71.4%	33.1%	71.4%
85-89	59.6%	81.6%	59.6%	81.6%	59.6%	81.6%	59.6%	81.6%	59.6%	81.6%	59.6%	81.6%	59.6%	81.6%
90+	81.1%	85.9%	81.1%	85.9%	81.1%	85.9%	81.1%	85.9%	81.1%	85.9%	81.1%	85.9%	81.1%	85.9%
Total	30.0%	46.3%	32.2%	47.8%	32.9%	48.7%	33.1%	49.1%	32.2%	47.8%	32.9%	48.7%	33.1%	49.1%
	40.4%		42.2%		43.1%		43.5%		42.2%		43.1%		43.5%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	3	2	2	2	2	2	2	2	2	2	1	1	1	0
65-69	2	1	3	1	3	1	4	2	2	1	2	1	1	1
70-74	1	3	1	4	2	4	2	4	1	3	1	3	1	2
75-79	2	3	2	3	3	3	4	4	2	2	2	2	2	2
80-84	1	17	1	14	1	15	1	18	1	11	1	9	1	9
85-89	4	21	5	23	4	20	5	21	4	21	3	15	3	13
90+	7	45	13	58	15	67	14	64	12	54	12	56	11	46
Total	21	92	27	105	30	112	31	116	23	94	22	87	20	74
	112		132		142		147		117		109		94	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	29	21	29	21	29	21	29	21	30	22	30	22	30	22
65-69	1	1	2	1	2	2	2	2	2	2	3	2	5	3
70-74	4	6	5	8	6	11	7	11	5	9	7	12	8	13
75-79	0	8	0	9	0	12	1	15	1	10	1	13	2	17
80-84	3	15	3	13	4	15	4	19	3	15	4	20	5	28
85-89	1	12	1	13	1	11	2	13	2	16	2	16	3	21
90+	1	10	2	13	2	15	2	15	3	17	5	26	6	33
Total	39	73	42	79	45	87	47	97	46	90	52	112	59	138
	112		121		132		144		136		164		197	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	91.5%	90.7%	92.1%	91.3%	92.8%	91.8%	93.4%	92.4%	94.5%	93.0%	95.9%	95.5%	97.3%	98.0%
65-69	34.9%	46.4%	36.9%	49.5%	39.0%	52.6%	41.1%	55.8%	51.1%	64.6%	63.8%	74.4%	77.0%	81.8%
70-74	79.3%	67.0%	80.0%	68.7%	80.8%	70.5%	81.5%	72.4%	84.5%	74.7%	88.2%	80.2%	90.9%	85.2%
75-79	8.0%	75.6%	10.4%	76.5%	12.8%	77.4%	15.3%	78.4%	28.0%	81.8%	43.0%	86.1%	56.0%	88.9%
80-84	77.6%	47.9%	78.0%	49.0%	78.4%	50.1%	78.9%	51.3%	81.5%	57.7%	85.0%	68.5%	87.9%	76.3%
85-89	22.1%	35.3%	23.1%	36.1%	24.2%	37.0%	25.3%	37.9%	33.1%	42.8%	42.2%	51.2%	52.2%	61.2%
90+	12.1%	17.5%	12.9%	18.0%	13.6%	18.6%	14.4%	19.2%	20.5%	23.7%	28.2%	31.7%	35.1%	41.9%
Total	65.8%	44.3%	60.8%	42.9%	60.3%	43.6%	60.1%	45.6%	66.5%	48.9%	70.4%	56.1%	75.0%	65.2%
	50.0%		47.8%		48.2%		49.5%		53.7%		60.0%		67.8%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Glastonbury
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	235	235	235	235	235	235	235	235	235	235	235	235
Medicaid Portion	134	134	134	134	134	134	134	134	134	134	134	134
Medicaid Demand	112	132	142	147	117	109	94	56.9%	56.9%	56.9%	56.9%	56.9%
Supply Excess/(Deficiency)	21	2	(8)	(13)	17	24	40					

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	41	41	41	41	41	41	41	41	41	41	41	41
Medicaid Portion	23	23	23	23	23	23	23	23	23	23	23	23
Medicaid Demand	20	23	25	26	20	19	16	56.9%	56.9%	56.9%	56.9%	56.9%
Supply Excess/(Deficiency)	4	0	(1)	(2)	3	4	7					

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	75	75	75	75	75	75	75	75	75	75	75	75
Medicaid Portion	43	43	43	43	43	43	43	43	43	43	43	43
Medicaid Demand	36	42	45	47	37	35	30	56.9%	56.9%	56.9%	56.9%	56.9%
Supply Excess/(Deficiency)	7	1	(3)	(4)	5	8	13					

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	21	21	21	21	21	21	21	21	21	21	21	21
Medicaid Portion	12	12	12	12	12	12	12	12	12	12	12	12
Medicaid Demand	10	12	13	13	11	10	8	56.9%	56.9%	56.9%	56.9%	56.9%
Supply Excess/(Deficiency)	2	0	(1)	(1)	1	2	4					

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	4	4	4	4	4	4	4	4	4	4	4	4
Medicaid Portion	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	2	2	2	2	2	1	56.9%	56.9%	56.9%	56.9%	56.9%
Supply Excess/(Deficiency)	0	0	(0)	(0)	0	0	1					

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	18	18	18	18	18	18	18	18	18	18	18	18
Medicaid Portion	18	18	18	18	18	18	18	18	18	18	18	18
Medicaid Demand	18	20	21	23	22	27	32	100.0%	100.0%	100.0%	100.0%	100.0%
Supply Excess/(Deficiency)	0	(1)	(3)	(5)	(4)	(8)	(14)					

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	7	7	7	7	7	7	7	7	7	7	7	7
Medicaid Portion	7	7	7	7	7	7	7	7	7	7	7	7
Medicaid Demand	7	8	8	9	9	10	13	100.0%	100.0%	100.0%	100.0%	100.0%
Supply Excess/(Deficiency)	0	(1)	(1)	(2)	(1)	(3)	(5)					

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	100.0%	100.0%	100.0%	100.0%	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)					

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Torrington	Town	Goshen
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Torrington	6	77	Canaan	1	38
Fairfield	4	75	Bethel	1	29
Danbury	5	61	Stratford	2	22
Bridgeport	4	46	Winsted	1	16
Westport	2	44	Kent	1	14

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Torrington	Town	Goshen
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	53	58	37	37	34	32	40	41
5-9	79	91	59	70	43	49	40	44
10-14	96	103	97	108	77	87	61	66
15-19	103	82	112	115	113	121	93	99
20-24	57	52	94	72	102	105	104	110
25-29	44	41	39	25	75	45	84	78
30-34	45	43	33	29	28	17	64	34
35-39	57	78	47	53	35	39	30	27
40-44	114	113	76	102	66	76	54	63
45-49	126	147	136	130	99	119	89	94
50-54	140	161	137	157	147	140	110	129
55-59	146	155	143	172	140	168	150	151
60-64	146	129	150	169	147	185	144	181
65-69	90	87	148	132	151	170	149	185
70-74	71	52	86	76	139	118	142	153
75-79	42	51	62	46	75	68	120	106
80-84	40	28	35	41	50	37	60	55
85-89	17	25	28	18	24	28	34	25
90+	4	10	8	16	13	15	13	19
Total	1,470	1,506	1,527	1,568	1,558	1,619	1,581	1,660
	2,976		3,095		3,177		3,241	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-33.3%	-10.8%	22.7%
-24.1%	-28.7%	-8.7%
3.0%	-20.0%	-22.6%
22.7%	3.1%	-17.9%
52.3%	24.7%	3.4%
-24.7%	87.5%	35.0%
-29.5%	-27.4%	117.8%
-25.9%	-26.0%	-23.0%
-21.6%	-20.2%	-17.6%
-2.6%	-18.0%	-16.1%
-2.3%	-2.4%	-16.7%
4.7%	-2.2%	-2.3%
16.0%	4.1%	-2.1%
58.2%	14.6%	4.0%
31.7%	58.6%	14.8%
16.1%	32.4%	58.0%
11.8%	14.5%	32.2%
9.5%	13.0%	13.5%
71.4%	16.7%	14.3%
4.0%	2.6%	2.0%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	20	14	19	14	18	14	18	13	19	14	18	14	18	13
65-69	2	0	3	0	3	0	3	0	3	0	3	0	3	0
70-74	0	0	0	0	0	0	1	0	0	0	0	0	1	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	1	0	1	0	1	0	1	0	1	0	1	0	1
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	22	16	22	16	22	15	21	15	22	16	22	15	21	15
	38		38		37		36		38		37		36	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.7%	1.2%	1.7%	1.2%	1.7%	1.2%	1.7%	1.2%	1.7%	1.2%	1.7%	1.2%	1.7%	1.2%
65-69	1.9%	0.2%	1.9%	0.2%	1.9%	0.2%	1.9%	0.2%	1.9%	0.2%	1.9%	0.2%	1.9%	0.2%
70-74	0.4%	0.0%	0.4%	0.0%	0.4%	0.0%	0.4%	0.0%	0.4%	0.0%	0.4%	0.0%	0.4%	0.0%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.0%	2.4%	0.0%	2.4%	0.0%	2.4%	0.0%	2.4%	0.0%	2.4%	0.0%	2.4%	0.0%	2.4%
85-89	0.0%	1.7%	0.0%	1.7%	0.0%	1.7%	0.0%	1.7%	0.0%	1.7%	0.0%	1.7%	0.0%	1.7%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	1.5%	1.0%	1.5%	1.0%	1.4%	0.9%	1.3%	0.9%	1.5%	1.0%	1.4%	0.9%	1.3%	0.9%
	1.3%		1.2%		1.2%		1.1%		1.2%		1.2%		1.1%	

Labor Market Area	Torrington	Town	Goshen
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	5	3	4	3	4	3	4	3	4	3	4	3	4	3
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	5	3	4	3	4	3	4	3	4	3	4	3	4	3
	8		7		7		7		7		7		7	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	23.0%	20.2%	23.0%	20.2%	23.0%	20.2%	23.0%	20.2%	23.0%	20.2%	23.0%	20.2%	23.0%	20.2%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	20.9%	18.6%	19.7%	18.3%	19.4%	18.0%	19.3%	17.4%	19.7%	18.3%	19.4%	18.0%	19.3%	17.4%
	20.0%		19.1%		18.8%		18.5%		19.1%		18.8%		18.5%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	4	3	4	3	4	3	4	3	4	3	4	3	4	3
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	4	3	4	3	4	3	4	3	4	3	4	3	4	3
	7		7		7		6		7		7		7	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	94.5%	100.0%	94.9%	100.0%	95.4%	100.0%	95.8%	100.0%	96.5%	100.0%	97.3%	100.0%	98.3%	100.0%
65-69	0.0%	0.0%	3.1%	5.7%	6.3%	11.5%	9.6%	17.4%	24.9%	34.0%	44.3%	52.2%	64.6%	66.1%
70-74	0.0%	0.0%	3.5%	5.3%	7.0%	10.8%	10.7%	16.4%	25.0%	23.4%	43.1%	40.0%	55.8%	55.2%
75-79	0.0%	0.0%	2.6%	3.7%	5.2%	7.6%	8.0%	11.5%	21.8%	25.4%	38.1%	43.0%	52.2%	54.5%
80-84	0.0%	0.0%	1.9%	2.1%	3.8%	4.3%	5.8%	6.5%	17.4%	18.7%	33.2%	39.5%	46.2%	54.4%
85-89	0.0%	0.0%	1.4%	1.3%	2.8%	2.7%	4.2%	4.1%	14.2%	11.6%	25.8%	24.5%	38.7%	40.0%
90+	0.0%	0.0%	0.9%	0.7%	1.7%	1.4%	2.6%	2.1%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%
Total	94.5%	100.0%	94.9%	100.0%	95.4%	100.0%	95.8%	100.0%	96.5%	100.0%	97.3%	100.0%	98.3%	100.0%
	96.7%		96.9%		97.2%		97.4%		97.9%		98.4%		99.0%	

Labor Market Area	Torrington	Town	Goshen
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Granby
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Meadowbrook of Granby	For profit - Corporation	90	78	86.7%	88.9%	11.1%	12.5%	67.7%	17.0%	0.0%	2.8%
Total		90	78	86.7%			12.5%	67.7%	17.0%	0.0%	2.8%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Meadowbrook of Granby	0.55	0.86	1.41	2.68	1.00	0.20	13.75	26.16	9.70	1.99	4.07	7.50
Total	0.55	0.86	1.41	2.68	1.00	0.20	13.75	26.16	9.70	1.99		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	New Britain	5	52
Windsor	3	105	Farmington	3	48
Meriden	8	96	Plainville	1	41
West Hartford	5	68	Cromwell	3	34
East Windsor	2	54	Bloomfield	5	34

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Granby
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	268	261	166	158	152	145	191	183
5-9	420	389	308	300	206	196	192	184
10-14	480	473	492	445	381	356	279	253
15-19	426	378	521	530	533	502	421	412
20-24	207	154	355	299	449	450	461	423
25-29	142	161	106	47	256	201	346	343
30-34	185	204	109	147	78	39	223	187
35-39	303	336	232	269	157	213	126	105
40-44	465	469	370	420	300	354	225	297
45-49	580	620	524	517	430	468	361	402
50-54	543	594	604	653	548	551	456	503
55-59	479	460	549	593	608	651	553	551
60-64	368	378	442	442	523	573	580	630
65-69	238	237	333	339	417	401	480	527
70-74	180	180	205	214	291	310	368	368
75-79	130	154	159	170	180	200	254	286
80-84	96	136	107	138	130	152	146	176
85-89	42	69	65	103	72	105	88	115
90+	20	57	26	62	37	80	43	88
Total	5,572	5,710	5,688	5,846	5,748	5,947	5,793	6,033
	11,282		11,534		11,695		11,826	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-38.8%	-8.3%	25.9%
-24.8%	-33.9%	-6.5%
-1.7%	-21.3%	-27.8%
30.7%	-1.5%	-19.5%
81.2%	37.5%	-1.7%
-49.5%	198.7%	50.8%
-34.2%	-54.3%	250.4%
-21.6%	-26.1%	-37.6%
-15.4%	-17.2%	-20.2%
-13.3%	-13.7%	-15.0%
10.6%	-12.6%	-12.7%
21.6%	10.2%	-12.3%
20.5%	21.9%	10.4%
41.5%	21.7%	23.1%
16.4%	43.4%	22.5%
15.8%	15.5%	42.1%
5.6%	15.1%	14.2%
51.4%	5.4%	14.7%
14.3%	33.0%	12.0%
2.2%	1.4%	1.1%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	47	40	47	39	45	38	43	36	47	39	45	38	43	36
65-69	3	2	4	3	5	3	6	4	4	3	5	3	6	4
70-74	2	4	2	5	3	7	3	8	2	5	3	7	3	8
75-79	4	9	4	10	5	12	7	17	4	10	5	12	7	17
80-84	1	15	2	15	2	16	2	19	2	15	2	16	2	19
85-89	2	13	3	19	3	19	4	21	3	19	3	19	4	21
90+	4	25	6	27	8	35	9	38	6	27	8	35	9	38
Total	63	107	67	117	71	130	75	144	67	117	71	130	75	144
	170		184		201		218		184		201		218	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.0%	0.8%	1.0%	0.8%	1.0%	0.8%	1.0%	0.8%	1.0%	0.8%	1.0%	0.8%	1.0%	0.8%
65-69	1.2%	0.8%	1.2%	0.8%	1.2%	0.8%	1.2%	0.8%	1.2%	0.8%	1.2%	0.8%	1.2%	0.8%
70-74	0.9%	2.3%	0.9%	2.3%	0.9%	2.3%	0.9%	2.3%	0.9%	2.3%	0.9%	2.3%	0.9%	2.3%
75-79	2.8%	5.8%	2.8%	5.8%	2.8%	5.8%	2.8%	5.8%	2.8%	5.8%	2.8%	5.8%	2.8%	5.8%
80-84	1.5%	10.7%	1.5%	10.7%	1.5%	10.7%	1.5%	10.7%	1.5%	10.7%	1.5%	10.7%	1.5%	10.7%
85-89	4.6%	18.4%	4.6%	18.4%	4.6%	18.4%	4.6%	18.4%	4.6%	18.4%	4.6%	18.4%	4.6%	18.4%
90+	22.1%	43.3%	22.1%	43.3%	22.1%	43.3%	22.1%	43.3%	22.1%	43.3%	22.1%	43.3%	22.1%	43.3%
Total	1.1%	1.9%	1.2%	2.0%	1.2%	2.2%	1.3%	2.4%	1.2%	2.0%	1.2%	2.2%	1.3%	2.4%
	1.5%		1.6%		1.7%		1.8%		1.6%		1.7%		1.8%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Granby
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	11	10	11	10	10	9	10	9	11	10	10	9	10	9
65-69	2	0	2	0	3	0	3	0	2	0	3	0	3	0
70-74	0	2	0	3	1	4	1	4	0	3	1	4	1	4
75-79	3	7	3	7	4	9	6	13	3	7	4	9	6	13
80-84	1	12	2	12	2	14	2	16	2	12	2	14	2	16
85-89	1	11	2	17	2	17	3	19	2	17	2	17	3	19
90+	4	23	6	25	8	33	9	36	6	25	8	33	9	36
Total	23	66	26	74	30	86	34	97	26	74	30	86	34	97
	88		101		116		130		101		116		130	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	23.3%	24.4%	23.3%	24.4%	23.3%	24.4%	23.3%	24.4%	23.3%	24.4%	23.3%	24.4%	23.3%	24.4%
65-69	54.3%	0.0%	54.3%	0.0%	54.3%	0.0%	54.3%	0.0%	54.3%	0.0%	54.3%	0.0%	54.3%	0.0%
70-74	26.3%	53.1%	26.3%	53.1%	26.3%	53.1%	26.3%	53.1%	26.3%	53.1%	26.3%	53.1%	26.3%	53.1%
75-79	79.1%	75.0%	79.1%	75.0%	79.1%	75.0%	79.1%	75.0%	79.1%	75.0%	79.1%	75.0%	79.1%	75.0%
80-84	100.0%	83.9%	100.0%	83.9%	100.0%	83.9%	100.0%	83.9%	100.0%	83.9%	100.0%	83.9%	100.0%	83.9%
85-89	65.2%	90.1%	65.2%	90.1%	65.2%	90.1%	65.2%	90.1%	65.2%	90.1%	65.2%	90.1%	65.2%	90.1%
90+	100.0%	94.6%	100.0%	94.6%	100.0%	94.6%	100.0%	94.6%	100.0%	94.6%	100.0%	94.6%	100.0%	94.6%
Total	36.3%	61.5%	39.1%	63.4%	42.4%	65.6%	45.3%	67.2%	39.1%	63.4%	42.4%	65.6%	45.3%	67.2%
	52.1%		54.6%		57.4%		59.7%		54.6%		57.4%		59.7%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	4	0	3	0	3	0	3	0	3	0	2	0	1
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	1	4	1	4	1	5	2	7	1	3	1	3	1	3
80-84	1	8	2	8	2	8	2	10	1	7	1	5	1	5
85-89	1	11	1	16	1	16	2	17	1	14	1	12	1	11
90+	4	21	6	22	8	28	9	31	5	21	7	24	7	22
Total	8	47	10	54	13	61	15	67	9	47	10	46	10	42
	55		64		74		82		56		56		52	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	11	6	11	6	10	6	10	6	11	7	10	8	10	8
65-69	2	0	2	0	3	0	3	0	2	0	3	0	3	0
70-74	0	2	0	2	1	3	1	4	0	2	1	4	1	4
75-79	2	3	2	3	3	4	4	6	2	4	3	6	5	9
80-84	0	4	0	4	0	5	0	6	0	6	1	8	1	11
85-89	0	1	1	1	1	2	1	2	1	3	1	5	2	8
90+	0	3	0	3	0	4	0	5	1	5	1	9	2	14
Total	15	19	16	21	17	25	19	29	18	27	20	39	24	55
	34		37		42		48		44		59		78	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	98.5%	63.0%	98.6%	65.3%	98.7%	67.7%	98.8%	70.1%	99.0%	72.2%	99.3%	82.3%	99.5%	92.2%
65-69	100.0%	0.0%	100.0%	5.7%	100.0%	11.5%	100.0%	17.4%	100.0%	34.0%	100.0%	52.2%	100.0%	66.1%
70-74	100.0%	92.3%	100.0%	92.7%	100.0%	93.1%	100.0%	93.6%	100.0%	94.1%	100.0%	95.4%	100.0%	96.6%
75-79	61.8%	39.5%	62.8%	41.8%	63.8%	44.1%	64.8%	46.5%	70.1%	54.9%	76.3%	65.5%	81.7%	72.5%
80-84	0.0%	34.9%	1.9%	36.3%	3.8%	37.7%	5.8%	39.2%	17.4%	47.1%	33.2%	60.6%	46.2%	70.3%
85-89	33.3%	6.6%	34.2%	7.8%	35.2%	9.1%	36.1%	10.4%	42.8%	17.4%	50.5%	29.5%	59.1%	43.9%
90+	0.0%	12.1%	0.9%	12.7%	1.7%	13.3%	2.6%	14.0%	9.6%	18.8%	18.3%	27.3%	26.2%	38.1%
Total	65.5%	28.4%	62.1%	28.0%	57.3%	28.9%	55.6%	30.4%	66.7%	36.3%	66.7%	45.9%	69.6%	56.6%
	38.0%		36.9%		36.3%		36.9%		44.2%		51.3%		60.0%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Granby
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	90	90	90	90	90	90	90	
Medicaid Portion	61	61	61	61	61	61	61	67.7%
Medicaid Demand	55	64	74	82	56	56	52	
Supply Excess/(Deficiency)	6	(3)	(13)	(21)	5	5	9	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	14	14	14	14	14	14	14	
Medicaid Portion	9	9	9	9	9	9	9	67.7%
Medicaid Demand	8	10	11	13	9	9	8	
Supply Excess/(Deficiency)	1	(0)	(2)	(3)	1	1	1	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	26	26	26	26	26	26	26	
Medicaid Portion	18	18	18	18	18	18	18	67.7%
Medicaid Demand	16	18	21	24	16	16	15	
Supply Excess/(Deficiency)	2	(1)	(4)	(6)	1	1	3	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	10	10	10	10	10	10	10	
Medicaid Portion	7	7	7	7	7	7	7	67.7%
Medicaid Demand	6	7	8	9	6	6	6	
Supply Excess/(Deficiency)	1	(0)	(1)	(2)	1	0	1	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	2	2	2	2	2	2	2	
Medicaid Portion	1	1	1	1	1	1	1	67.7%
Medicaid Demand	1	1	2	2	1	1	1	
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	0	0	0	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	2	2	2	2	2	2	2	
Medicaid Portion	2	2	2	2	2	2	2	100.0%
Medicaid Demand	2	2	3	3	3	4	5	
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(2)	(3)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	1	1	1	1	1	1	1	
Medicaid Portion	1	1	1	1	1	1	1	100.0%
Medicaid Demand	1	1	1	2	1	2	3	
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(1)	(1)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	0	0	0	0	0	0	0	
Medicaid Portion	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	0	0	0	1	1	
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Greenwich
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Nathaniel Witherell Connecticut Health of Greenwich	Government - City	202	191	94.6%	100.0%	0.0%	13.1%	60.9%	24.7%	0.0%	1.3%
	For profit - Individual	75	72	96.0%	100.0%	0.0%	15.4%	72.1%	11.3%	0.0%	1.2%
Total		494	460	93.1%			14.0%	64.3%	19.3%	0.0%	2.3%

2011 Cost Report Data											JEN Frailty Index	
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Nathaniel Witherell Connecticut Health of Greenwich	0.95	0.48	1.42	3.07	0.66	0.09	33.99	73.21	15.79	2.16	5.36	7.68
	0.60	0.44	1.04	2.13	1.01	0.13	9.38	19.17	9.08	1.20	4.88	7.04
Total		0.72	0.65	1.37	2.94	0.73	0.17	78.61	168.93	42.20	9.74	

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Stamford	8	163	New Canaan	1	1
Westport	2	44			
Greenwich	3	35			
Norwalk	3	13			
Wilton	2	11			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Greenwich
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Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	1,940	1,781	1,174	1,117	1,049	997	1,107	1,053
5-9	2,377	2,314	2,170	2,025	1,405	1,361	1,279	1,241
10-14	2,583	2,391	2,626	2,568	2,419	2,278	1,655	1,615
15-19	2,097	1,868	2,684	2,452	2,727	2,628	2,520	2,339
20-24	956	954	1,561	1,378	2,145	1,960	2,188	2,137
25-29	1,070	1,193	509	556	1,111	989	1,693	1,561
30-34	1,245	1,401	1,102	1,303	545	666	1,143	1,099
35-39	1,744	2,048	1,457	1,652	1,315	1,554	761	920
40-44	2,241	2,659	1,962	2,343	1,677	1,949	1,536	1,851
45-49	2,494	2,910	2,347	2,776	2,070	2,461	1,790	2,070
50-54	2,411	2,710	2,425	2,878	2,280	2,745	2,008	2,434
55-59	2,070	2,178	2,317	2,621	2,330	2,786	2,189	2,655
60-64	1,588	1,880	1,909	1,972	2,146	2,404	2,158	2,566
65-69	1,321	1,473	1,387	1,634	1,692	1,723	1,915	2,137
70-74	975	1,198	1,123	1,283	1,184	1,433	1,465	1,518
75-79	835	984	790	1,011	918	1,086	970	1,222
80-84	631	909	651	785	619	812	717	873
85-89	369	674	416	677	427	582	410	607
90+	172	527	223	607	259	640	274	598
Total	29,119	32,052	28,833	31,638	28,318	31,054	27,778	30,496
	61,171		60,471		59,372		58,274	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-38.4%	-10.7%	5.6%
-10.6%	-34.1%	-8.9%
-4.4%	-9.6%	-30.4%
29.5%	4.3%	-9.3%
53.9%	39.7%	5.4%
-52.9%	97.2%	55.0%
-9.1%	-49.6%	85.1%
-18.0%	-7.7%	-41.4%
-12.1%	-15.8%	-6.6%
-5.2%	-11.6%	-14.8%
3.6%	-5.2%	-11.6%
16.2%	3.6%	-5.3%
11.9%	17.2%	3.8%
8.1%	13.0%	18.7%
10.7%	8.8%	14.0%
-1.0%	11.3%	9.4%
-6.8%	-0.3%	11.1%
4.8%	-7.7%	0.8%
18.7%	8.3%	-3.0%
-1.1%	-1.8%	-1.8%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	212	255	207	248	199	240	189	228	207	248	199	240	189	228
65-69	18	24	19	27	24	28	27	35	19	27	24	28	27	35
70-74	18	56	20	60	21	67	26	71	20	60	21	67	26	71
75-79	23	59	22	61	25	65	26	73	22	61	25	65	26	73
80-84	16	59	16	51	16	53	18	57	16	51	16	53	18	57
85-89	22	71	25	71	25	61	24	64	25	71	25	61	24	64
90+	11	138	14	159	17	167	18	156	14	159	17	167	18	156
Total	320	661	324	677	326	682	328	684	324	677	326	682	328	684
	981		1,001		1,008		1,012		1,001		1,008		1,012	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0.9%	1.0%	0.9%	1.0%	0.9%	1.0%	0.9%	1.0%	0.9%	1.0%	0.9%	1.0%	0.9%	1.0%
65-69	1.4%	1.6%	1.4%	1.6%	1.4%	1.6%	1.4%	1.6%	1.4%	1.6%	1.4%	1.6%	1.4%	1.6%
70-74	1.8%	4.7%	1.8%	4.7%	1.8%	4.7%	1.8%	4.7%	1.8%	4.7%	1.8%	4.7%	1.8%	4.7%
75-79	2.7%	6.0%	2.7%	6.0%	2.7%	6.0%	2.7%	6.0%	2.7%	6.0%	2.7%	6.0%	2.7%	6.0%
80-84	2.5%	6.5%	2.5%	6.5%	2.5%	6.5%	2.5%	6.5%	2.5%	6.5%	2.5%	6.5%	2.5%	6.5%
85-89	5.9%	10.5%	5.9%	10.5%	5.9%	10.5%	5.9%	10.5%	5.9%	10.5%	5.9%	10.5%	5.9%	10.5%
90+	6.4%	26.1%	6.4%	26.1%	6.4%	26.1%	6.4%	26.1%	6.4%	26.1%	6.4%	26.1%	6.4%	26.1%
Total	1.1%	2.1%	1.1%	2.1%	1.2%	2.2%	1.2%	2.2%	1.1%	2.1%	1.2%	2.2%	1.2%	2.2%
	1.6%		1.7%		1.7%		1.7%		1.7%		1.7%		1.7%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Greenwich
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	40	45	39	44	38	42	36	40	39	44	38	42	36	40
65-69	4	6	4	7	5	7	5	9	4	7	5	7	5	9
70-74	6	22	7	24	7	27	9	28	7	24	7	27	9	28
75-79	12	23	12	24	13	25	14	28	12	24	13	25	14	28
80-84	10	41	10	35	10	36	11	39	10	35	10	36	11	39
85-89	15	48	17	48	17	41	16	43	17	48	17	41	16	43
90+	8	119	10	137	12	144	13	135	10	137	12	144	13	135
Total	95	304	99	318	102	323	104	323	99	318	102	323	104	323
	398		417		425		427		417		425		427	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	19.0%	17.7%	19.0%	17.7%	19.0%	17.7%	19.0%	17.7%	19.0%	17.7%	19.0%	17.7%	19.0%	17.7%
65-69	20.4%	24.6%	20.4%	24.6%	20.4%	24.6%	20.4%	24.6%	20.4%	24.6%	20.4%	24.6%	20.4%	24.6%
70-74	33.1%	40.1%	33.1%	40.1%	33.1%	40.1%	33.1%	40.1%	33.1%	40.1%	33.1%	40.1%	33.1%	40.1%
75-79	53.8%	38.8%	53.8%	38.8%	53.8%	38.8%	53.8%	38.8%	53.8%	38.8%	53.8%	38.8%	53.8%	38.8%
80-84	62.3%	68.5%	62.3%	68.5%	62.3%	68.5%	62.3%	68.5%	62.3%	68.5%	62.3%	68.5%	62.3%	68.5%
85-89	67.3%	67.9%	67.3%	67.9%	67.3%	67.9%	67.3%	67.9%	67.3%	67.9%	67.3%	67.9%	67.3%	67.9%
90+	71.4%	86.2%	71.4%	86.2%	71.4%	86.2%	71.4%	86.2%	71.4%	86.2%	71.4%	86.2%	71.4%	86.2%
Total	29.6%	45.9%	30.5%	47.0%	31.2%	47.5%	31.8%	47.2%	30.5%	47.0%	31.2%	47.5%	31.8%	47.2%
	40.6%		41.7%		42.2%		42.2%		41.7%		42.2%		42.2%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	7	13	6	12	5	11	4	10	4	10	3	6	2	2
65-69	4	3	4	3	5	3	5	4	3	2	3	2	2	2
70-74	4	14	5	14	5	15	6	15	4	11	3	10	3	8
75-79	10	16	10	16	11	16	11	18	8	12	7	10	6	9
80-84	9	30	9	25	8	26	10	27	8	21	6	16	5	13
85-89	11	37	12	37	12	31	11	32	10	33	9	24	7	20
90+	7	101	10	116	11	121	12	113	9	108	9	102	9	81
Total	52	215	54	224	56	224	58	218	45	198	40	170	34	135
	267		278		280		276		243		210		169	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	34	32	34	32	33	32	31	31	35	34	35	37	34	38
65-69	0	3	0	3	0	4	1	5	1	4	2	5	4	7
70-74	2	8	2	10	2	12	3	14	3	13	4	17	6	20
75-79	2	7	2	8	3	9	3	11	4	11	6	15	8	19
80-84	1	11	1	10	1	11	2	12	3	14	4	20	6	26
85-89	4	11	5	11	5	10	5	11	6	15	8	17	9	23
90+	1	17	1	21	1	23	1	22	2	29	3	42	4	54
Total	43	89	45	94	45	100	46	105	54	120	62	153	71	188
	132		139		145		151		174		215		258	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	83.9%	70.6%	85.1%	72.4%	86.3%	74.3%	87.5%	76.2%	89.5%	77.9%	92.2%	85.9%	94.9%	93.8%
65-69	0.0%	46.5%	3.1%	49.6%	6.3%	52.7%	9.6%	55.8%	24.9%	64.7%	44.3%	74.4%	64.6%	81.9%
70-74	28.2%	37.8%	30.7%	41.1%	33.2%	44.5%	35.9%	48.0%	46.2%	52.4%	59.1%	62.7%	68.3%	72.1%
75-79	15.6%	30.2%	17.8%	32.8%	20.1%	35.5%	22.4%	38.2%	34.0%	47.9%	47.7%	60.2%	59.7%	68.2%
80-84	10.1%	26.2%	11.8%	27.8%	13.5%	29.4%	15.3%	31.1%	25.7%	40.0%	39.9%	55.3%	51.7%	66.4%
85-89	28.2%	22.4%	29.2%	23.4%	30.2%	24.5%	31.3%	25.6%	38.4%	31.4%	46.8%	41.4%	56.0%	53.4%
90+	6.3%	14.6%	7.1%	15.2%	7.9%	15.8%	8.8%	16.4%	15.3%	21.0%	23.5%	29.3%	30.9%	39.9%
Total	45.5%	29.2%	45.1%	29.7%	44.6%	30.8%	44.2%	32.6%	54.6%	37.8%	61.1%	47.4%	67.8%	58.1%
	33.1%		33.4%		34.1%		35.4%		41.8%		50.6%		60.5%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Greenwich
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	494	494	494	494	494	494	494	
Medicaid Portion	318	318	318	318	318	318	318	64.3%
Medicaid Demand	267	278	280	276	243	210	169	
Supply Excess/(Deficiency)	51	40	38	42	75	108	149	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	79	79	79	79	79	79	79	
Medicaid Portion	51	51	51	51	51	51	51	64.3%
Medicaid Demand	42	44	45	44	39	33	27	
Supply Excess/(Deficiency)	8	6	6	7	12	17	24	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	169	169	169	169	169	169	169	
Medicaid Portion	109	109	109	109	109	109	109	64.3%
Medicaid Demand	91	95	96	94	83	72	58	
Supply Excess/(Deficiency)	18	14	13	14	26	37	51	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	42	42	42	42	42	42	42	
Medicaid Portion	27	27	27	27	27	27	27	64.3%
Medicaid Demand	23	24	24	24	21	18	14	
Supply Excess/(Deficiency)	4	3	3	4	6	9	13	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	10	10	10	10	10	10	10	
Medicaid Portion	6	6	6	6	6	6	6	64.3%
Medicaid Demand	5	5	6	5	5	4	3	
Supply Excess/(Deficiency)	1	1	1	1	1	2	3	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	2	2	2	2	2	2	2	
Medicaid Portion	2	2	2	2	2	2	2	100.0%
Medicaid Demand	2	2	2	2	2	3	3	
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(1)	(1)	(2)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	22	22	22	22	22	22	22	
Medicaid Portion	22	22	22	22	22	22	22	100.0%
Medicaid Demand	22	23	24	26	29	36	44	
Supply Excess/(Deficiency)	0	(1)	(2)	(3)	(7)	(14)	(21)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	2	2	2	2	2	2	2	
Medicaid Portion	2	2	2	2	2	2	2	100.0%
Medicaid Demand	2	2	2	2	2	3	3	
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(1)	(1)	(2)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Norwich-New London	Town	Griswold-Lisbon
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Willimantic	1	37	Norwich	1	20
Waterford	3	29	Norwichtown	1	18
Old Saybrook	2	27	Groton	2	16
New London	3	24	Windham	2	14
Mystic	3	22	Uncasville	1	12

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Norwich-New London	Town	Griswold-Lisbon
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	450	404	399	383	396	380	413	397
5-9	484	491	470	419	419	397	416	394
10-14	586	515	550	528	536	456	485	434
15-19	607	585	653	553	617	566	603	494
20-24	492	426	589	556	635	524	599	537
25-29	458	436	432	375	529	505	573	472
30-34	452	448	468	465	442	404	539	534
35-39	533	578	502	509	518	526	493	465
40-44	635	655	578	637	548	568	564	586
45-49	768	802	672	694	615	677	585	608
50-54	741	737	785	819	690	712	636	695
55-59	602	565	741	736	783	817	691	712
60-64	483	466	581	555	714	723	755	802
65-69	333	343	447	445	540	530	665	692
70-74	166	212	292	322	396	417	481	497
75-79	158	195	136	190	245	289	335	374
80-84	108	139	124	153	108	150	192	232
85-89	57	114	69	93	78	103	68	101
90+	15	50	26	73	35	71	40	75
Total	8,128	8,161	8,514	8,505	8,844	8,815	9,133	9,101
	16,289		17,019		17,659		18,234	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-8.4%	-0.8%	4.4%
-8.8%	-8.2%	-0.7%
-2.1%	-8.0%	-7.4%
1.2%	-1.9%	-7.3%
24.7%	1.2%	-2.0%
-9.7%	28.1%	1.1%
3.7%	-9.3%	26.8%
-9.0%	3.3%	-8.2%
-5.8%	-8.1%	3.0%
-13.0%	-5.4%	-7.7%
8.5%	-12.6%	-5.1%
26.6%	8.3%	-12.3%
19.7%	26.5%	8.4%
32.0%	20.0%	26.8%
62.4%	32.4%	20.3%
-7.6%	63.8%	32.8%
12.1%	-6.9%	64.3%
-5.3%	11.7%	-6.6%
52.3%	7.1%	8.5%
4.5%	3.8%	3.3%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	146	185	148	188	149	189	147	186	148	188	149	189	147	186
65-69	2	9	3	11	3	14	4	18	3	11	3	14	4	18
70-74	5	7	9	11	12	14	15	16	9	11	12	14	15	16
75-79	2	10	1	10	3	15	4	19	1	10	3	15	4	19
80-84	2	2	3	2	2	2	4	3	3	2	2	2	4	3
85-89	1	4	2	3	2	4	2	3	2	3	2	4	2	3
90+	0	3	0	5	0	5	0	5	0	5	0	5	0	5
Total	158	220	166	230	171	241	175	250	166	230	171	241	175	250
	378		396		412		425		396		412		425	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	2.0%	2.6%	2.0%	2.6%	2.0%	2.6%	2.0%	2.6%	2.0%	2.6%	2.0%	2.6%	2.0%	2.6%
65-69	0.6%	2.6%	0.6%	2.6%	0.6%	2.6%	0.6%	2.6%	0.6%	2.6%	0.6%	2.6%	0.6%	2.6%
70-74	3.1%	3.3%	3.1%	3.3%	3.1%	3.3%	3.1%	3.3%	3.1%	3.3%	3.1%	3.3%	3.1%	3.3%
75-79	1.1%	5.1%	1.1%	5.1%	1.1%	5.1%	1.1%	5.1%	1.1%	5.1%	1.1%	5.1%	1.1%	5.1%
80-84	2.2%	1.2%	2.2%	1.2%	2.2%	1.2%	2.2%	1.2%	2.2%	1.2%	2.2%	1.2%	2.2%	1.2%
85-89	2.5%	3.4%	2.5%	3.4%	2.5%	3.4%	2.5%	3.4%	2.5%	3.4%	2.5%	3.4%	2.5%	3.4%
90+	0.0%	6.7%	0.0%	6.7%	0.0%	6.7%	0.0%	6.7%	0.0%	6.7%	0.0%	6.7%	0.0%	6.7%
Total	1.9%	2.7%	1.9%	2.7%	1.9%	2.7%	1.9%	2.7%	1.9%	2.7%	1.9%	2.7%	1.9%	2.7%
	2.3%		2.3%		2.3%		2.3%		2.3%		2.3%		2.3%	

Labor Market Area	Norwich-New London	Town	Griswold-Lisbon
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	24	18	24	19	24	19	24	18	24	19	24	19	24	18
65-69	1	3	1	4	1	5	2	6	1	4	1	5	2	6
70-74	3	3	5	5	7	6	8	7	5	5	7	6	8	7
75-79	2	2	1	2	3	3	4	4	1	2	3	3	4	4
80-84	2	1	2	1	2	1	3	2	2	1	2	1	3	2
85-89	1	3	1	2	1	2	1	2	1	2	1	2	1	2
90+	0	3	0	4	0	4	0	5	0	4	0	4	0	5
Total	32	33	35	37	38	40	41	44	35	37	38	40	41	44
	65		71		78		85		71		78		85	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	16.3%	9.9%	16.3%	9.9%	16.3%	9.9%	16.3%	9.9%	16.3%	9.9%	16.3%	9.9%	16.3%	9.9%
65-69	41.7%	33.0%	41.7%	33.0%	41.7%	33.0%	41.7%	33.0%	41.7%	33.0%	41.7%	33.0%	41.7%	33.0%
70-74	54.1%	42.9%	54.1%	42.9%	54.1%	42.9%	54.1%	42.9%	54.1%	42.9%	54.1%	42.9%	54.1%	42.9%
75-79	100.0%	21.8%	100.0%	21.8%	100.0%	21.8%	100.0%	21.8%	100.0%	21.8%	100.0%	21.8%	100.0%	21.8%
80-84	67.9%	60.0%	67.9%	60.0%	67.9%	60.0%	67.9%	60.0%	67.9%	60.0%	67.9%	60.0%	67.9%	60.0%
85-89	76.5%	70.2%	76.5%	70.2%	76.5%	70.2%	76.5%	70.2%	76.5%	70.2%	76.5%	70.2%	76.5%	70.2%
90+	0.0%	90.0%	0.0%	90.0%	0.0%	90.0%	0.0%	90.0%	0.0%	90.0%	0.0%	90.0%	0.0%	90.0%
Total	20.0%	15.1%	20.9%	16.0%	22.1%	16.6%	23.5%	17.6%	20.9%	16.0%	22.1%	16.6%	23.5%	17.6%
	17.1%		18.0%		18.9%		20.0%		18.0%		18.9%		20.0%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1	1	1	1	1	1	1	1	1	1	1	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1	1	1	1	1	1	1	1	1	1	1	1	0	0
	2		2		2		2		2		1		1	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	23	17	23	18	23	18	23	18	23	18	24	18	24	18
65-69	1	3	1	4	1	5	2	6	1	4	1	5	2	6
70-74	3	3	5	4	7	6	8	7	5	4	7	6	8	7
75-79	2	2	1	2	3	3	4	4	1	2	3	3	4	4
80-84	2	1	2	1	2	1	3	2	2	1	2	1	3	2
85-89	1	3	1	2	1	2	1	2	1	2	1	2	1	2
90+	0	3	0	4	0	4	0	5	0	4	0	4	0	5
Total	31	32	34	36	37	39	40	43	34	36	37	40	41	44
	63		69		76		83		70		77		84	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	95.4%	95.4%	95.8%	95.7%	96.1%	96.0%	96.5%	96.3%	97.0%	96.6%	97.8%	97.8%	98.6%	99.0%
65-69	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
70-74	100.0%	94.4%	100.0%	94.7%	100.0%	95.0%	100.0%	95.4%	100.0%	95.7%	100.0%	96.7%	100.0%	97.5%
75-79	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
80-84	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
85-89	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
90+	0.0%	100.0%	0.9%	100.0%	1.7%	100.0%	2.6%	100.0%	9.6%	100.0%	18.3%	100.0%	26.2%	100.0%
Total	96.6%	97.0%	97.0%	97.2%	97.5%	97.4%	97.9%	97.7%	97.9%	97.7%	98.6%	98.5%	99.2%	99.2%
	96.8%		97.1%		97.5%		97.8%		97.8%		98.5%		99.2%	

Labor Market Area	Norwich-New London	Town	Griswold-Lisbon
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	2	2	2	2	2	2	2	1	1	1	1	0.0%
Supply Excess/(Deficiency)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(1)	(1)	(1)	(1)	

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	14	14	14	14	14	14	14	14	14	14	14	14
Medicaid Portion	14	14	14	14	14	14	14	14	14	14	14	100.0%
Medicaid Demand	14	16	17	19	16	17	19	16	17	19	19	100.0%
Supply Excess/(Deficiency)	0	(2)	(3)	(5)	(2)	(3)	(5)	(2)	(3)	(5)	(5)	

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	3	3	3	3	3	3	3	3	3	3	3	3
Medicaid Portion	3	3	3	3	3	3	3	3	3	3	3	100.0%
Medicaid Demand	3	3	4	4	3	4	4	3	4	4	4	100.0%
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(0)	(1)	(1)	(0)	(1)	(1)	(1)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	1	1	1	1	1	1	1	1	1	1	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Norwich-New London	Town	Groton
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Groton Regency Center	For profit - Corporation	162	150	92.6%	100.0%	0.0%	17.5%	73.2%	5.2%	0.0%	4.1%
Fairview, Inc.	Non profit - Corporation	120	115	95.8%	100.0%	0.0%	9.3%	68.1%	22.4%	0.0%	0.2%
Total		282	265	94.0%			14.0%	71.0%	12.7%	0.0%	2.4%

2011 Cost Report Data											JEN Frailty Index	
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Groton Regency Center	0.81	0.73	1.54	2.45	0.56	0.12	28.79	45.97	10.54	2.16	6.79	8.21
Fairview, Inc.	0.73	0.84	1.57	3.09	0.92	0.28	22.61	44.38	13.27	4.02	3.31	6.30
Total		0.77	0.78	1.55	2.73	0.72	0.19	51.41	90.35	23.81	6.18	

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterford	3	29	Groton	2	16
New London	3	24	Uncasville	1	12
Mystic	3	22	Niantic	1	9
Norwich	1	20			
Norwichtown	1	18			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Norwich-New London	Town	Groton
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	1,515	1,433	1,203	1,148	1,236	1,180	1,053	1,005
5-9	1,154	1,135	1,398	1,318	1,086	1,033	1,119	1,066
10-14	979	1,004	854	888	1,097	1,071	785	786
15-19	1,447	1,013	1,113	735	988	619	1,231	802
20-24	3,321	1,401	2,242	869	1,908	591	1,784	475
25-29	2,198	1,695	2,852	1,635	1,778	1,103	1,447	826
30-34	1,475	1,244	2,256	1,924	2,906	1,864	1,838	1,334
35-39	1,199	1,086	1,207	1,076	1,984	1,754	2,631	1,694
40-44	1,162	1,111	865	846	873	836	1,645	1,512
45-49	1,210	1,227	875	890	581	627	590	617
50-54	1,260	1,308	1,040	1,121	711	788	422	528
55-59	1,095	1,173	1,203	1,278	988	1,093	667	765
60-64	938	1,005	1,062	1,162	1,165	1,265	958	1,084
65-69	730	792	891	983	1,008	1,134	1,105	1,233
70-74	469	608	665	756	812	935	919	1,076
75-79	392	577	407	559	579	692	705	854
80-84	339	490	313	497	324	483	461	594
85-89	199	375	232	366	215	370	222	361
90+	93	263	127	323	153	342	155	353
Total	21,175	18,940	20,805	18,374	20,392	17,780	19,737	16,965
	40,115		39,179		38,172		36,702	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-20.3%	2.8%	-14.8%
18.7%	-22.0%	3.1%
-12.2%	24.5%	-27.5%
-24.9%	-13.0%	26.5%
-34.1%	-19.7%	-9.6%
15.3%	-35.8%	-21.1%
53.7%	14.1%	-33.5%
-0.1%	63.7%	15.7%
-24.7%	-0.1%	84.7%
-27.6%	-31.6%	-0.1%
-15.8%	-30.6%	-36.6%
9.4%	-16.1%	-31.2%
14.5%	9.3%	-16.0%
23.1%	14.3%	9.2%
31.9%	22.9%	14.2%
-0.3%	31.6%	22.7%
-2.3%	-0.4%	30.7%
4.2%	-2.2%	-0.3%
26.4%	10.0%	2.6%
-2.3%	-2.6%	-3.9%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	250	380	240	358	228	332	213	300	240	358	228	332	213	300
65-69	16	35	20	43	23	50	25	54	20	43	23	50	25	54
70-74	19	34	27	42	33	52	37	60	27	42	33	52	37	60
75-79	15	49	15	47	22	58	27	72	15	47	22	58	27	72
80-84	13	58	12	59	12	58	17	71	12	59	12	58	17	71
85-89	15	61	17	60	16	61	17	59	17	60	16	61	17	59
90+	6	59	8	73	9	77	9	80	8	73	9	77	9	80
Total	333	677	339	682	343	687	345	696	339	682	343	687	345	696
	1,010		1,021		1,030		1,041		1,021		1,030		1,041	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.3%	2.4%	1.3%	2.4%	1.3%	2.4%	1.3%	2.4%	1.3%	2.4%	1.3%	2.4%	1.3%	2.4%
65-69	2.2%	4.4%	2.2%	4.4%	2.2%	4.4%	2.2%	4.4%	2.2%	4.4%	2.2%	4.4%	2.2%	4.4%
70-74	4.0%	5.6%	4.0%	5.6%	4.0%	5.6%	4.0%	5.6%	4.0%	5.6%	4.0%	5.6%	4.0%	5.6%
75-79	3.8%	8.4%	3.8%	8.4%	3.8%	8.4%	3.8%	8.4%	3.8%	8.4%	3.8%	8.4%	3.8%	8.4%
80-84	3.8%	11.9%	3.8%	11.9%	3.8%	11.9%	3.8%	11.9%	3.8%	11.9%	3.8%	11.9%	3.8%	11.9%
85-89	7.5%	16.4%	7.5%	16.4%	7.5%	16.4%	7.5%	16.4%	7.5%	16.4%	7.5%	16.4%	7.5%	16.4%
90+	6.1%	22.6%	6.1%	22.6%	6.1%	22.6%	6.1%	22.6%	6.1%	22.6%	6.1%	22.6%	6.1%	22.6%
Total	1.6%	3.6%	1.6%	3.7%	1.7%	3.9%	1.7%	4.1%	1.6%	3.7%	1.7%	3.9%	1.7%	4.1%
	2.5%		2.6%		2.7%		2.8%		2.6%		2.7%		2.8%	

Labor Market Area	Norwich-New London	Town	Groton
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	56	69	54	65	52	60	48	55	54	65	52	60	48	55
65-69	8	12	9	14	10	17	11	18	9	14	10	17	11	18
70-74	6	16	9	19	11	24	12	27	9	19	11	24	12	27
75-79	6	28	6	28	8	34	10	42	6	28	8	34	10	42
80-84	9	42	8	43	9	42	12	51	8	43	9	42	12	51
85-89	11	51	13	50	12	50	12	49	13	50	12	50	12	49
90+	4	52	6	64	7	68	7	70	6	64	7	68	7	70
Total	100	271	105	284	109	295	114	313	105	284	109	295	114	313
	371		389		404		427		389		404		427	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	22.6%	18.2%	22.6%	18.2%	22.6%	18.2%	22.6%	18.2%	22.6%	18.2%	22.6%	18.2%	22.6%	18.2%
65-69	45.9%	33.4%	45.9%	33.4%	45.9%	33.4%	45.9%	33.4%	45.9%	33.4%	45.9%	33.4%	45.9%	33.4%
70-74	33.5%	45.8%	33.5%	45.8%	33.5%	45.8%	33.5%	45.8%	33.5%	45.8%	33.5%	45.8%	33.5%	45.8%
75-79	38.8%	58.4%	38.8%	58.4%	38.8%	58.4%	38.8%	58.4%	38.8%	58.4%	38.8%	58.4%	38.8%	58.4%
80-84	69.9%	72.6%	69.9%	72.6%	69.9%	72.6%	69.9%	72.6%	69.9%	72.6%	69.9%	72.6%	69.9%	72.6%
85-89	74.2%	83.3%	74.2%	83.3%	74.2%	83.3%	74.2%	83.3%	74.2%	83.3%	74.2%	83.3%	74.2%	83.3%
90+	75.0%	88.2%	75.0%	88.2%	75.0%	88.2%	75.0%	88.2%	75.0%	88.2%	75.0%	88.2%	75.0%	88.2%
Total	30.0%	40.0%	31.0%	41.6%	31.7%	43.0%	33.0%	45.0%	31.0%	41.6%	31.7%	43.0%	33.0%	45.0%
	36.7%		38.1%		39.2%		41.0%		38.1%		39.2%		41.0%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	9	7	8	6	7	5	6	4	5	5	4	3	2	1
65-69	4	4	4	5	5	5	5	6	3	4	3	3	2	2
70-74	3	6	5	7	5	8	6	8	4	5	3	5	3	4
75-79	3	19	3	18	4	22	5	25	3	14	3	13	3	13
80-84	6	26	5	26	5	25	7	29	4	21	4	16	4	14
85-89	10	42	11	41	10	40	11	39	10	36	8	31	7	24
90+	4	44	6	54	7	57	7	58	5	50	6	48	5	42
Total	39	148	42	156	44	161	47	170	34	136	30	119	26	101
	187		198		205		217		170		149		127	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	48	62	46	59	45	55	42	50	49	60	48	58	46	53
65-69	4	7	5	9	6	11	6	12	6	11	7	14	9	16
70-74	3	10	4	13	6	16	7	19	5	14	8	19	10	23
75-79	3	9	3	9	4	13	5	17	3	14	6	21	8	29
80-84	3	16	3	17	3	17	5	22	4	22	5	26	8	37
85-89	1	9	1	9	1	10	2	10	3	14	4	19	5	25
90+	0	8	0	10	0	12	0	12	1	14	1	21	2	29
Total	62	122	63	128	65	134	67	143	71	148	79	177	88	212
	184		191		199		210		219		255		300	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	84.6%	90.1%	85.8%	90.7%	86.9%	91.4%	88.1%	92.0%	90.0%	92.6%	92.5%	95.3%	95.2%	97.9%
65-69	50.0%	62.6%	51.6%	64.7%	53.2%	66.9%	54.8%	69.1%	62.5%	75.3%	72.2%	82.1%	82.3%	87.3%
70-74	47.4%	64.0%	49.2%	65.9%	51.1%	67.9%	53.0%	69.9%	60.5%	72.4%	70.1%	78.4%	76.8%	83.8%
75-79	44.9%	31.7%	46.4%	34.2%	47.8%	36.8%	49.3%	39.5%	56.9%	49.1%	65.9%	61.0%	73.7%	68.9%
80-84	37.4%	38.7%	38.6%	40.0%	39.8%	41.3%	41.0%	42.7%	48.3%	50.2%	58.2%	62.9%	66.3%	72.1%
85-89	9.8%	17.8%	11.1%	18.8%	12.3%	20.0%	13.6%	21.1%	22.6%	27.3%	33.1%	37.9%	44.7%	50.7%
90+	0.0%	15.7%	0.9%	16.3%	1.7%	16.9%	2.6%	17.5%	9.6%	22.1%	18.3%	30.2%	26.2%	40.7%
Total	61.4%	45.2%	59.9%	45.0%	59.7%	45.3%	59.0%	45.7%	67.3%	52.2%	72.3%	59.8%	77.1%	67.6%
	49.6%		49.0%		49.2%		49.3%		56.3%		63.2%		70.2%	

Labor Market Area	Norwich-New London	Town	Groton
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	282	282	282	282	282	282	282	
Medicaid Portion	200	200	200	200	200	200	200	71.0%
Medicaid Demand	187	198	205	217	170	149	127	
Supply Excess/(Deficiency)	13	2	(5)	(16)	30	51	73	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	51	51	51	51	51	51	51	
Medicaid Portion	36	36	36	36	36	36	36	71.0%
Medicaid Demand	34	36	37	39	31	27	23	
Supply Excess/(Deficiency)	2	0	(1)	(3)	6	9	13	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	90	90	90	90	90	90	90	
Medicaid Portion	64	64	64	64	64	64	64	71.0%
Medicaid Demand	60	63	66	69	54	48	41	
Supply Excess/(Deficiency)	4	1	(2)	(5)	10	16	23	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	24	24	24	24	24	24	24	
Medicaid Portion	17	17	17	17	17	17	17	71.0%
Medicaid Demand	16	17	17	18	14	13	11	
Supply Excess/(Deficiency)	1	0	(0)	(1)	3	4	6	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	6	6	6	6	6	6	6	
Medicaid Portion	4	4	4	4	4	4	4	71.0%
Medicaid Demand	4	4	4	5	4	3	3	
Supply Excess/(Deficiency)	0	0	(0)	(0)	1	1	2	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	11	11	11	11	11	11	11	
Medicaid Portion	11	11	11	11	11	11	11	100.0%
Medicaid Demand	11	11	12	12	13	15	18	
Supply Excess/(Deficiency)	0	(0)	(1)	(2)	(2)	(4)	(7)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	6	6	6	6	6	6	6	
Medicaid Portion	6	6	6	6	6	6	6	100.0%
Medicaid Demand	6	7	7	7	8	9	10	
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(2)	(4)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	1	1	1	1	1	1	1	
Medicaid Portion	1	1	1	1	1	1	1	100.0%
Medicaid Demand	1	1	1	1	1	1	1	
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	New Haven	Town	Guilford
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
The Guilford House, LLC	For profit - Corporation	75	67	89.3%	100.0%	0.0%	33.5%	50.3%	11.9%	0.0%	4.2%
Total		165	147	89.1%			21.2%	62.7%	14.1%	0.0%	1.9%

2011 Cost Report Data											JEN Frailty Index	
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
The Guilford House, LLC	0.59	1.02	1.60	2.73	0.75	0.07	13.43	22.85	6.30	0.55	4.17	7.72
Total		0.69	0.91	1.60	2.68	0.77	0.04	29.33	49.22	14.17	0.65	

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Meriden	8	96	North Haven	1	22
Wallingford	4	91	Guilford	2	18
New Haven	6	48	West Haven	2	17
Hamden	4	32	Chester	2	15
Middletown	4	25	East Haven	2	13

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	New Haven	Town	Guilford
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	524	493	322	304	277	261	316	297
5-9	759	761	615	591	413	402	368	359
10-14	868	811	883	873	739	703	537	514
15-19	725	684	958	871	973	933	829	763
20-24	361	348	584	537	817	724	832	786
25-29	365	313	131	125	371	338	584	501
30-34	377	408	290	255	95	94	297	281
35-39	533	547	451	498	364	345	171	185
40-44	775	915	652	682	571	632	484	481
45-49	952	1,058	860	1,017	738	785	658	736
50-54	980	1,094	989	1,094	898	1,053	778	824
55-59	943	1,028	972	1,097	981	1,096	892	1,057
60-64	869	971	902	980	930	1,047	938	1,047
65-69	680	704	806	908	837	916	863	981
70-74	394	423	621	658	736	849	764	857
75-79	297	368	345	392	543	604	642	774
80-84	221	272	244	319	282	339	437	517
85-89	97	247	153	217	166	251	191	267
90+	52	158	64	221	91	232	106	253
Total	10,772	11,603	10,842	11,639	10,822	11,604	10,687	11,480
	22,375		22,481		22,426		22,167	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-38.4%	-14.1%	13.9%
-20.7%	-32.4%	-10.8%
-4.6%	-17.9%	-27.1%
29.8%	4.2%	-16.5%
58.1%	37.5%	5.0%
-62.2%	177.0%	53.0%
-30.6%	-65.3%	205.8%
-12.1%	-25.3%	-49.8%
-21.1%	-9.8%	-19.8%
-6.6%	-18.9%	-8.5%
0.4%	-6.3%	-17.9%
5.0%	0.4%	-6.2%
2.3%	5.0%	0.4%
23.8%	2.3%	5.2%
56.5%	23.9%	2.3%
10.8%	55.6%	23.5%
14.2%	10.3%	53.6%
7.6%	12.7%	9.8%
35.7%	13.3%	11.1%
0.5%	-0.2%	-1.2%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	115	112	109	106	104	100	98	93	109	106	104	100	98	93
65-69	6	21	7	27	7	28	8	30	7	27	7	28	8	30
70-74	5	19	8	29	10	38	10	38	8	29	10	38	10	38
75-79	5	21	6	22	9	34	10	43	6	22	9	34	10	43
80-84	9	16	9	19	11	20	17	30	9	19	11	20	17	30
85-89	5	29	8	25	9	29	10	31	8	25	9	29	10	31
90+	3	43	4	60	5	63	6	69	4	60	5	63	6	69
Total	147	260	152	289	155	311	159	334	152	289	155	311	159	334
	408		440		466		493		440		466		493	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.3%	1.2%	1.3%	1.2%	1.3%	1.2%	1.3%	1.2%	1.3%	1.2%	1.3%	1.2%	1.3%	1.2%
65-69	0.9%	3.0%	0.9%	3.0%	0.9%	3.0%	0.9%	3.0%	0.9%	3.0%	0.9%	3.0%	0.9%	3.0%
70-74	1.4%	4.4%	1.4%	4.4%	1.4%	4.4%	1.4%	4.4%	1.4%	4.4%	1.4%	4.4%	1.4%	4.4%
75-79	1.6%	5.6%	1.6%	5.6%	1.6%	5.6%	1.6%	5.6%	1.6%	5.6%	1.6%	5.6%	1.6%	5.6%
80-84	3.8%	5.9%	3.8%	5.9%	3.8%	5.9%	3.8%	5.9%	3.8%	5.9%	3.8%	5.9%	3.8%	5.9%
85-89	5.3%	11.6%	5.3%	11.6%	5.3%	11.6%	5.3%	11.6%	5.3%	11.6%	5.3%	11.6%	5.3%	11.6%
90+	5.6%	27.2%	5.6%	27.2%	5.6%	27.2%	5.6%	27.2%	5.6%	27.2%	5.6%	27.2%	5.6%	27.2%
Total	1.4%	2.2%	1.4%	2.5%	1.4%	2.7%	1.5%	2.9%	1.4%	2.5%	1.4%	2.7%	1.5%	2.9%
	1.8%		2.0%		2.1%		2.2%		2.0%		2.1%		2.2%	

Labor Market Area	New Haven	Town	Guilford
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives										
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025
0-64	27	30	26	28	25	27	23	25	26	28	25	27	23	25	26	28	23	25	
65-69	4	4	5	6	5	6	5	6	5	6	5	6	5	6	5	6	5	6	
70-74	4	7	7	10	8	13	8	13	7	10	8	13	7	10	8	13	7	10	
75-79	2	8	2	9	3	13	4	17	2	9	3	13	2	9	3	13	2	9	
80-84	6	12	7	14	8	15	13	23	7	14	8	15	7	14	8	15	7	14	
85-89	5	22	7	19	8	22	9	23	7	19	8	22	7	19	8	22	7	19	
90+	3	36	4	51	5	53	6	58	4	51	5	53	4	51	5	53	4	51	
Total	51	119	58	137	62	149	68	166	58	137	62	149	68	166	58	137	62	149	
	170		194		211		234		194		211		234		211		234		

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives										
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025
0-64	23.7%	26.7%	23.7%	26.7%	23.7%	26.7%	23.7%	26.7%	23.7%	26.7%	23.7%	26.7%	23.7%	26.7%	23.7%	26.7%	23.7%	26.7%	
65-69	65.8%	20.8%	65.8%	20.8%	65.8%	20.8%	65.8%	20.8%	65.8%	20.8%	65.8%	20.8%	65.8%	20.8%	65.8%	20.8%	65.8%	20.8%	
70-74	81.3%	34.7%	81.3%	34.7%	81.3%	34.7%	81.3%	34.7%	81.3%	34.7%	81.3%	34.7%	81.3%	34.7%	81.3%	34.7%	81.3%	34.7%	
75-79	38.6%	39.5%	38.6%	39.5%	38.6%	39.5%	38.6%	39.5%	38.6%	39.5%	38.6%	39.5%	38.6%	39.5%	38.6%	39.5%	38.6%	39.5%	
80-84	75.5%	74.9%	75.5%	74.9%	75.5%	74.9%	75.5%	74.9%	75.5%	74.9%	75.5%	74.9%	75.5%	74.9%	75.5%	74.9%	75.5%	74.9%	
85-89	88.7%	75.6%	88.7%	75.6%	88.7%	75.6%	88.7%	75.6%	88.7%	75.6%	88.7%	75.6%	88.7%	75.6%	88.7%	75.6%	88.7%	75.6%	
90+	100.0%	84.9%	100.0%	84.9%	100.0%	84.9%	100.0%	84.9%	100.0%	84.9%	100.0%	84.9%	100.0%	84.9%	100.0%	84.9%	100.0%	84.9%	
Total	34.8%	45.7%	38.0%	47.4%	40.2%	48.0%	43.0%	49.6%	38.0%	47.4%	40.2%	48.0%	38.0%	47.4%	40.2%	48.0%	38.0%	47.4%	
	41.8%		44.1%		45.4%		47.5%		44.1%		45.4%		47.5%		45.4%		47.5%		

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives										
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025
0-64	3	2	2	2	2	2	2	1	2	2	1	2	2	2	1	2	1	2	0
65-69	0	2	0	3	0	3	0	3	0	3	0	3	0	2	0	1	0	1	1
70-74	1	4	2	6	2	7	2	6	2	6	2	5	1	5	1	5	1	3	3
75-79	2	5	2	5	3	7	4	8	2	4	2	4	2	4	2	4	2	4	4
80-84	5	12	6	13	7	14	10	20	5	11	5	9	5	9	6	10	6	10	10
85-89	2	17	3	15	4	17	4	17	3	13	3	13	3	13	3	13	3	11	11
90+	3	29	3	41	5	43	6	46	3	38	4	36	4	36	4	33	4	33	33
Total	16	70	19	84	23	91	28	103	16	74	16	85	16	74	16	80	16	63	63
	87		103		114		130		90		85		80		80		80		

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives										
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025
0-64	25	28	24	26	23	25	21	23	24	27	23	26	22	24	22	24	22	24	
65-69	4	2	5	3	5	3	5	4	5	4	5	4	5	5	5	5	5	5	
70-74	3	3	5	4	6	6	6	7	5	6	7	8	7	10	7	10	7	10	
75-79	0	4	0	4	0	7	0	9	0	5	1	9	2	13	2	13	2	13	
80-84	1	0	1	1	2	1	3	2	2	3	4	6	7	13	7	13	7	13	
85-89	2	5	4	5	4	5	5	6	4	6	5	9	6	13	6	13	6	13	
90+	0	7	0	10	0	11	0	12	0	13	1	18	2	25	2	25	2	25	
Total	35	49	38	53	39	58	41	63	42	63	46	81	52	103	52	103	52	103	
	84		92		98		104		105		127		154		154		154		

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives										
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025
0-64	90.2%	92.8%	90.9%	93.2%	91.6%	93.7%	92.4%	94.1%	93.6%	94.6%	95.2%	96.5%	96.9%	98.5%	96.9%	98.5%	96.9%	98.5%	
65-69	97.9%	49.2%	98.0%	52.1%	98.0%	55.0%	98.1%	58.1%	98.4%	66.5%	98.8%	75.7%	99.3%	82.8%	99.3%	82.8%	99.3%	82.8%	
70-74	69.2%	41.0%	70.3%	44.2%	71.4%	47.4%	72.5%	50.7%	76.9%	54.8%	82.5%	64.6%	86.4%	73.6%	86.4%	73.6%	86.4%	73.6%	
75-79	0.0%	44.9%	2.6%	47.0%	5.2%	49.1%	8.0%	51.2%	21.8%	58.9%	38.1%	68.6%	52.2%	74.9%	52.2%	74.9%	52.2%	74.9%	
80-84	15.6%	3.5%	17.2%	5.5%	18.8%	7.7%	20.5%	9.8%	30.3%	21.6%	43.6%	41.6%	54.6%	56.0%	54.6%	56.0%	54.6%	56.0%	
85-89	52.7%	22.7%	53.4%	23.7%	54.0%	24.8%	54.7%	25.8%	59.4%	31.7%	64.9%	41.7%	71.0%	53.6%	71.0%	53.6%	71.0%	53.6%	
90+	2.9%	19.2%	3.7%	19.8%	4.5%	20.3%	5.4%	20.9%	12.2%	25.3%	20.7%	33.1%	28.3%	43.1%	28.3%	43.1%	28.3%	43.1%	
Total	68.2%	40.8%	66.5%	39.0%	63.3%	39.1%	59.5%	38.0%	72.2%	46.2%	74.0%	54.2%	75.9%	61.9%	75.9%	61.9%	75.9%	61.9%	
	49.1%		47.1%		46.2%		44.3%		53.9%		60.0%		66.0%		66.0%		66.0%		

Labor Market Area	New Haven	Town	Guilford
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	165	165	165	165	165	165	165	165	165	165	165	165
Medicaid Portion	103	62.7%	103	62.7%	103	62.7%	103	62.7%	103	62.7%	103	62.7%
Medicaid Demand	87		103		114		130		90		85	
Supply Excess/(Deficiency)	17		1		(10)		(27)		14		19	

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	29	29	29	29	29	29	29	29	29	29	29	29
Medicaid Portion	18	62.7%	18	62.7%	18	62.7%	18	62.7%	18	62.7%	18	62.7%
Medicaid Demand	15		18		20		23		16		15	
Supply Excess/(Deficiency)	3		0		(2)		(5)		2		3	

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	49	49	49	49	49	49	49	49	49	49	49	49
Medicaid Portion	31	62.7%	31	62.7%	31	62.7%	31	62.7%	31	62.7%	31	62.7%
Medicaid Demand	26		31		34		39		27		25	
Supply Excess/(Deficiency)	5		0		(3)		(8)		4		6	

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	14	14	14	14	14	14	14	14	14	14	14	14
Medicaid Portion	9	62.7%	9	62.7%	9	62.7%	9	62.7%	9	62.7%	9	62.7%
Medicaid Demand	7		9		10		11		8		7	
Supply Excess/(Deficiency)	1		0		(1)		(2)		1		2	

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Portion	0	62.7%	0	62.7%	0	62.7%	0	62.7%	0	62.7%	0	62.7%
Medicaid Demand	0		0		0		1		0		0	
Supply Excess/(Deficiency)	0		0		(0)		(0)		0		0	

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	17	17	17	17	17	17	17	17	17	17	17	17
Medicaid Portion	17	100.0%	17	100.0%	17	100.0%	17	100.0%	17	100.0%	17	100.0%
Medicaid Demand	17		18		19		21		21		25	
Supply Excess/(Deficiency)	0		(2)		(3)		(4)		(4)		(9)	

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	8	8	8	8	8	8	8	8	8	8	8	8
Medicaid Portion	8	100.0%	8	100.0%	8	100.0%	8	100.0%	8	100.0%	8	100.0%
Medicaid Demand	8		9		10		10		10		12	
Supply Excess/(Deficiency)	0		(1)		(1)		(2)		(2)		(4)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	100.0%	0	100.0%	0	100.0%	0	100.0%	0	100.0%	0	100.0%
Medicaid Demand	0		0		0		0		1		1	
Supply Excess/(Deficiency)	0		(0)		(0)		(0)		(0)		(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Haddam
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Meriden	8	96	North Haven	1	22
Wallingford	4	91	Guilford	2	18
Cromwell	3	34	Chester	2	15
Old Saybrook	2	27	Branford	1	10
Middletown	4	25	Portland	1	6

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Haddam
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	245	215	140	135	127	121	144	138
5-9	292	260	275	253	170	174	157	160
10-14	313	266	331	309	314	302	209	222
15-19	278	235	348	290	366	332	348	326
20-24	152	134	244	197	314	252	332	294
25-29	151	131	92	90	183	153	252	207
30-34	178	177	143	126	84	85	175	148
35-39	291	285	220	227	185	177	127	136
40-44	317	327	358	352	288	294	253	244
45-49	387	417	353	369	393	393	323	336
50-54	392	422	409	441	376	393	415	417
55-59	350	392	397	442	414	460	381	413
60-64	313	272	349	393	394	442	410	460
65-69	229	237	297	251	330	367	373	414
70-74	155	120	215	221	276	235	307	343
75-79	70	82	135	104	186	195	239	206
80-84	52	73	54	66	105	84	142	159
85-89	36	54	36	57	38	53	71	66
90+	19	27	25	40	27	46	29	47
Total	4,220	4,126	4,421	4,363	4,570	4,558	4,687	4,736
	8,346		8,784		9,128		9,423	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-40.2%	-9.8%	13.7%
-4.3%	-34.8%	-7.8%
10.5%	-3.8%	-30.0%
24.4%	9.4%	-3.4%
54.2%	28.3%	10.6%
-35.5%	84.6%	36.6%
-24.2%	-37.2%	91.1%
-22.4%	-19.0%	-27.3%
10.2%	-18.0%	-14.6%
-10.2%	8.9%	-16.2%
4.4%	-9.5%	8.2%
13.1%	4.2%	-9.2%
26.8%	12.7%	4.1%
17.6%	27.2%	12.9%
58.5%	17.2%	27.2%
57.2%	59.4%	16.8%
-4.0%	57.5%	59.3%
3.3%	-2.2%	50.5%
41.3%	12.3%	4.1%
5.2%	3.9%	3.2%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	42	38	42	39	42	39	41	38	42	39	42	39	41	38
65-69	0	1	0	1	0	2	0	2	0	1	0	2	0	2
70-74	4	2	6	4	7	5	8	7	6	4	7	5	8	7
75-79	0	2	0	2	0	4	0	4	0	2	0	4	0	4
80-84	0	1	0	1	0	1	0	3	0	1	0	1	0	3
85-89	1	2	1	2	1	2	2	3	1	2	1	2	2	3
90+	0	1	0	1	0	2	0	2	0	1	0	2	0	2
Total	47	48	49	51	50	54	51	58	49	51	50	54	51	58
	95		100		104		108		100		104		108	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.2%	1.1%	1.2%	1.1%	1.2%	1.1%	1.2%	1.1%	1.2%	1.1%	1.2%	1.1%	1.2%	1.1%
65-69	0.0%	0.5%	0.0%	0.5%	0.0%	0.5%	0.0%	0.5%	0.0%	0.5%	0.0%	0.5%	0.0%	0.5%
70-74	2.6%	1.9%	2.6%	1.9%	2.6%	1.9%	2.6%	1.9%	2.6%	1.9%	2.6%	1.9%	2.6%	1.9%
75-79	0.0%	2.0%	0.0%	2.0%	0.0%	2.0%	0.0%	2.0%	0.0%	2.0%	0.0%	2.0%	0.0%	2.0%
80-84	0.0%	1.6%	0.0%	1.6%	0.0%	1.6%	0.0%	1.6%	0.0%	1.6%	0.0%	1.6%	0.0%	1.6%
85-89	2.8%	4.0%	2.8%	4.0%	2.8%	4.0%	2.8%	4.0%	2.8%	4.0%	2.8%	4.0%	2.8%	4.0%
90+	0.0%	3.4%	0.0%	3.4%	0.0%	3.4%	0.0%	3.4%	0.0%	3.4%	0.0%	3.4%	0.0%	3.4%
Total	1.1%	1.2%	1.1%	1.2%	1.1%	1.2%	1.1%	1.2%	1.1%	1.2%	1.1%	1.2%	1.1%	1.2%
	1.1%		1.1%		1.1%		1.1%		1.1%		1.1%		1.1%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Haddam
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	11	5	11	5	11	5	11	5	11	5	11	5	11	5
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	1	1	1	2	2	2	2	3	1	2	2	2	2	3
75-79	0	2	0	2	0	4	0	4	0	2	0	4	0	4
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	2	0	2	0	2	0	3	0	2	0	2	0	3
90+	0	1	0	1	0	2	0	2	0	1	0	2	0	2
Total	12	11	13	13	13	15	13	17	13	13	13	15	13	17
	23		25		26		29		25		28		29	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	26.6%	12.0%	26.6%	12.0%	26.6%	12.0%	26.6%	12.0%	26.6%	12.0%	26.6%	12.0%	26.6%	12.0%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	25.0%	50.0%	25.0%	50.0%	25.0%	50.0%	25.0%	50.0%	25.0%	50.0%	25.0%	50.0%	25.0%	50.0%
75-79	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
80-84	0.0%	14.3%	0.0%	14.3%	0.0%	14.3%	0.0%	14.3%	0.0%	14.3%	0.0%	14.3%	0.0%	14.3%
85-89	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
90+	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Total	25.9%	22.4%	25.8%	24.8%	25.8%	27.3%	25.3%	29.0%	25.8%	24.8%	25.8%	27.3%	25.3%	29.0%
	24.1%		25.3%		26.6%		27.2%		25.3%		26.6%		27.2%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	11	5	11	5	11	5	11	5	11	5	11	5	11	5
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	1	1	1	2	2	2	2	3	1	2	2	2	2	3
75-79	0	2	0	2	0	4	0	4	0	2	0	4	0	4
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	2	0	2	0	2	0	3	0	2	0	2	0	3
90+	0	1	0	1	0	2	0	2	0	1	0	2	0	2
Total	12	10	13	13	13	15	13	16	13	13	13	15	13	16
	23		25		27		29		25		27		29	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
65-69	0.0%	0.0%	3.1%	5.7%	6.3%	11.5%	9.6%	17.4%	24.9%	34.0%	44.3%	52.2%	64.6%	66.1%
70-74	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
75-79	0.0%	100.0%	2.6%	100.0%	5.2%	100.0%	8.0%	100.0%	21.8%	100.0%	38.1%	100.0%	52.2%	100.0%
80-84	0.0%	0.0%	1.9%	2.1%	3.8%	4.3%	5.8%	6.5%	17.4%	18.7%	33.2%	39.5%	46.2%	54.4%
85-89	0.0%	96.2%	1.4%	96.2%	2.8%	96.3%	4.2%	96.3%	14.2%	96.6%	25.8%	97.1%	38.7%	97.7%
90+	0.0%	100.0%	0.9%	100.0%	1.7%	100.0%	2.6%	100.0%	9.6%	100.0%	18.3%	100.0%	26.2%	100.0%
Total	100.0%	97.7%	100.0%	98.2%	100.0%	98.2%	100.0%	97.4%	100.0%	98.4%	100.0%	98.8%	100.0%	98.6%
	98.9%		99.1%		99.0%		98.5%		99.2%		99.4%		99.2%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Haddam
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Medicaid Demand	1	1	1	1	2	1	1	1	1	2	1	1
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Medicaid Demand	1	1	1	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	New Haven	Town	Hamden
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Hamden Health Care Center	For profit - Partnership	153	150	98.0%	100.0%	0.0%	11.4%	65.3%	13.2%	0.0%	10.1%
Whitney Manor Convalescent Ctr	For profit - Corporation	150	139	92.7%	100.0%	0.0%	19.3%	62.6%	13.6%	0.0%	4.5%
Whitney Center	Non profit - Corporation	59	0	0.0%	100.0%	0.0%	8.6%	8.6%	82.8%	0.0%	0.0%
Total		722	610	84.5%			11.7%	71.7%	9.6%	0.0%	7.0%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Hamden Health Care Center	0.62	1.01	1.63	2.85	0.70	0.25	30.55	53.36	13.20	4.71	4.58	7.66
Whitney Manor Convalescent Ctr	0.68	0.66	1.35	2.60	0.58	0.11	23.39	45.23	10.14	1.97	NA	9.38
Whitney Center	0.67	0.51	1.18	2.93	1.78	0.20	0.00	0.00	0.00	0.00	NA	NA
Total	0.45	0.88	1.33	2.59	0.63	0.09	101.43	197.36	48.09	6.68		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	Hamden	4	32
Meriden	8	96	Milford	3	31
Wallingford	4	91	North Haven	1	22
Shelton	4	67	Cheshire	2	20
New Haven	6	48	Guilford	2	18

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	New Haven	Town	Hamden
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	1,672	1,507	1,846	1,752	2,137	2,030	2,200	2,089
5-9	1,523	1,511	1,588	1,432	1,762	1,676	2,053	1,955
10-14	1,694	1,545	1,525	1,438	1,590	1,359	1,764	1,603
15-19	2,441	2,959	2,493	2,933	2,324	2,826	2,389	2,747
20-24	2,818	3,672	2,357	2,621	2,409	2,595	2,240	2,488
25-29	1,898	1,980	2,438	3,367	1,980	2,317	2,031	2,291
30-34	1,702	1,900	2,086	2,181	2,623	3,566	2,167	2,518
35-39	1,751	1,879	1,760	1,933	2,142	2,214	2,677	3,594
40-44	1,835	2,033	1,749	1,936	1,758	1,990	2,138	2,269
45-49	1,917	2,173	1,761	2,027	1,676	1,930	1,685	1,984
50-54	1,922	2,256	1,857	2,174	1,705	2,030	1,620	1,934
55-59	1,781	2,111	1,915	2,291	1,852	2,210	1,703	2,068
60-64	1,534	1,775	1,711	2,091	1,840	2,266	1,779	2,187
65-69	949	1,258	1,371	1,611	1,539	1,913	1,661	2,081
70-74	768	997	834	1,138	1,220	1,469	1,374	1,751
75-79	664	981	651	918	709	1,046	1,043	1,344
80-84	563	978	544	866	536	813	584	923
85-89	412	799	377	729	361	650	359	612
90+	195	607	246	684	250	673	242	632
Total	28,039	32,921	29,109	34,122	30,413	35,573	31,709	37,070
	60,960		63,231		65,986		68,779	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
13.2%	15.8%	2.9%
-0.5%	13.8%	16.6%
-8.5%	-0.5%	14.2%
0.5%	-5.1%	-0.3%
-23.3%	0.5%	-5.5%
49.7%	-26.0%	0.6%
18.5%	45.0%	-24.3%
1.7%	18.0%	44.0%
-4.7%	1.7%	17.6%
-7.4%	-4.8%	1.7%
-3.5%	-7.3%	-4.8%
8.1%	-3.4%	-7.2%
14.9%	8.0%	-3.4%
35.1%	15.8%	8.4%
11.7%	36.4%	16.2%
-4.6%	11.9%	36.0%
-8.5%	-4.3%	11.7%
-8.7%	-8.6%	-4.0%
16.0%	-0.8%	-5.3%
3.7%	4.4%	4.2%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	537	630	550	650	565	669	580	686	550	650	565	669	580	686
65-69	37	79	53	101	59	120	64	130	53	101	59	120	64	130
70-74	29	74	31	85	46	110	52	131	31	85	46	110	52	131
75-79	26	96	25	90	27	102	40	131	25	90	27	102	40	131
80-84	38	136	37	120	36	113	40	128	37	120	36	113	40	128
85-89	30	160	27	146	26	130	26	122	27	146	26	130	26	122
90+	27	217	34	245	35	241	34	226	34	245	35	241	34	226
Total	723	1,391	758	1,436	795	1,484	835	1,554	758	1,436	795	1,484	835	1,554
	2,114		2,193		2,279		2,389		2,193		2,279		2,389	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	2.2%	2.3%	2.2%	2.3%	2.2%	2.3%	2.2%	2.3%	2.2%	2.3%	2.2%	2.3%	2.2%	2.3%
65-69	3.9%	6.3%	3.9%	6.3%	3.9%	6.3%	3.9%	6.3%	3.9%	6.3%	3.9%	6.3%	3.9%	6.3%
70-74	3.8%	7.5%	3.8%	7.5%	3.8%	7.5%	3.8%	7.5%	3.8%	7.5%	3.8%	7.5%	3.8%	7.5%
75-79	3.8%	9.8%	3.8%	9.8%	3.8%	9.8%	3.8%	9.8%	3.8%	9.8%	3.8%	9.8%	3.8%	9.8%
80-84	6.8%	13.9%	6.8%	13.9%	6.8%	13.9%	6.8%	13.9%	6.8%	13.9%	6.8%	13.9%	6.8%	13.9%
85-89	7.3%	20.0%	7.3%	20.0%	7.3%	20.0%	7.3%	20.0%	7.3%	20.0%	7.3%	20.0%	7.3%	20.0%
90+	13.9%	35.8%	13.9%	35.8%	13.9%	35.8%	13.9%	35.8%	13.9%	35.8%	13.9%	35.8%	13.9%	35.8%
Total	2.6%	4.2%	2.6%	4.2%	2.6%	4.2%	2.6%	4.2%	2.6%	4.2%	2.6%	4.2%	2.6%	4.2%
	3.5%		3.5%		3.5%		3.5%		3.5%		3.5%		3.5%	

Labor Market Area	New Haven	Town	Hamden
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	109	100	112	103	115	106	118	109	112	103	115	106	118	109
65-69	13	27	19	35	21	41	23	45	19	35	21	41	23	45
70-74	14	35	15	40	21	52	24	62	15	40	21	52	24	62
75-79	16	61	16	57	17	65	26	84	16	57	17	65	26	84
80-84	29	100	28	88	28	83	31	94	28	88	28	83	31	94
85-89	25	131	23	120	22	107	22	100	23	120	22	107	22	100
90+	26	188	32	212	33	209	32	196	32	212	33	209	32	196
Total	232	643	245	655	258	663	275	690	245	655	258	663	275	690
	875		901		921		965		901		921		965	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	20.4%	15.9%	20.4%	15.9%	20.4%	15.9%	20.4%	15.9%	20.4%	15.9%	20.4%	15.9%	20.4%	15.9%
65-69	35.6%	34.5%	35.6%	34.5%	35.6%	34.5%	35.6%	34.5%	35.6%	34.5%	35.6%	34.5%	35.6%	34.5%
70-74	46.7%	47.1%	46.7%	47.1%	46.7%	47.1%	46.7%	47.1%	46.7%	47.1%	46.7%	47.1%	46.7%	47.1%
75-79	64.1%	63.8%	64.1%	63.8%	64.1%	63.8%	64.1%	63.8%	64.1%	63.8%	64.1%	63.8%	64.1%	63.8%
80-84	77.1%	73.6%	77.1%	73.6%	77.1%	73.6%	77.1%	73.6%	77.1%	73.6%	77.1%	73.6%	77.1%	73.6%
85-89	84.1%	82.1%	84.1%	82.1%	84.1%	82.1%	84.1%	82.1%	84.1%	82.1%	84.1%	82.1%	84.1%	82.1%
90+	94.2%	86.7%	94.2%	86.7%	94.2%	86.7%	94.2%	86.7%	94.2%	86.7%	94.2%	86.7%	94.2%	86.7%
Total	32.1%	46.2%	32.4%	45.7%	32.4%	44.7%	32.9%	44.4%	32.4%	45.7%	32.4%	44.7%	32.9%	44.4%
	41.4%		41.1%		40.4%		40.4%		41.1%		40.4%		40.4%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	14	17	13	16	12	16	11	15	9	13	7	9	5	4
65-69	4	12	5	15	6	17	6	17	4	10	3	9	2	7
70-74	6	13	6	14	9	16	10	18	5	11	5	11	5	10
75-79	8	38	8	35	8	38	12	46	6	27	5	23	6	24
80-84	20	69	19	60	19	55	20	61	16	49	13	35	11	30
85-89	13	95	12	86	11	76	11	70	10	77	9	59	7	44
90+	19	153	24	172	24	168	23	156	22	160	20	141	17	112
Total	85	398	88	396	89	384	93	384	73	347	63	286	54	230
	482		484		474		477		420		349		284	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	96	83	99	87	103	91	107	94	103	90	108	98	113	105
65-69	9	15	13	20	15	25	17	28	15	24	18	32	20	38
70-74	7	23	8	27	12	35	14	43	10	29	16	41	19	52
75-79	8	23	8	23	9	27	14	37	10	30	12	42	20	60
80-84	9	31	9	29	9	28	11	34	12	39	15	48	19	65
85-89	12	36	11	34	11	31	11	30	13	43	13	48	15	56
90+	7	35	8	41	9	41	9	40	11	52	13	68	14	84
Total	148	245	157	259	169	279	182	306	172	308	195	377	221	460
	393		417		447		488		480		572		680	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	87.5%	83.2%	88.4%	84.2%	89.3%	85.3%	90.3%	86.4%	91.9%	87.4%	93.9%	91.9%	96.1%	96.5%
65-69	70.6%	54.6%	71.5%	57.2%	72.4%	59.8%	73.4%	62.5%	77.9%	70.1%	83.6%	78.3%	89.6%	84.6%
70-74	54.9%	64.4%	56.5%	66.3%	58.1%	68.2%	59.8%	70.2%	66.2%	72.7%	74.4%	78.6%	80.1%	84.0%
75-79	50.0%	37.2%	51.3%	39.6%	52.6%	42.0%	54.0%	44.5%	60.9%	53.2%	69.0%	64.2%	76.1%	71.5%
80-84	30.9%	31.1%	32.2%	32.5%	33.5%	34.0%	34.9%	35.6%	42.9%	44.0%	53.8%	58.3%	62.8%	68.6%
85-89	47.0%	27.2%	47.7%	28.1%	48.5%	29.1%	49.2%	30.1%	54.5%	35.6%	60.7%	45.0%	67.5%	56.3%
90+	25.4%	18.6%	26.0%	19.1%	26.7%	19.7%	27.4%	20.3%	32.5%	24.7%	39.1%	32.6%	45.0%	42.7%
Total	63.6%	38.1%	64.2%	39.5%	65.4%	42.0%	66.1%	44.4%	70.2%	47.0%	75.6%	56.9%	80.4%	66.6%
	44.9%		46.3%		48.6%		50.6%		53.3%		62.1%		70.5%	

Labor Market Area	New Haven	Town	Hamden
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	722	722	722	722	722	722	722	
Medicaid Portion	518	518	518	518	518	518	518	71.7%
Medicaid Demand	482	484	474	477	420	349	284	
Supply Excess/(Deficiency)	36	33	44	41	97	169	233	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	101	101	101	101	101	101	101	
Medicaid Portion	73	73	73	73	73	73	73	71.7%
Medicaid Demand	68	68	67	67	59	49	40	
Supply Excess/(Deficiency)	5	5	6	6	14	24	33	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	197	197	197	197	197	197	197	
Medicaid Portion	141	141	141	141	141	141	141	71.7%
Medicaid Demand	132	132	129	130	115	95	78	
Supply Excess/(Deficiency)	10	9	12	11	27	46	64	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	48	48	48	48	48	48	48	
Medicaid Portion	34	34	34	34	34	34	34	71.7%
Medicaid Demand	32	32	32	32	28	23	19	
Supply Excess/(Deficiency)	2	2	3	3	6	11	16	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	7	7	7	7	7	7	7	
Medicaid Portion	5	5	5	5	5	5	5	71.7%
Medicaid Demand	4	4	4	4	4	3	3	
Supply Excess/(Deficiency)	0	0	0	0	1	2	2	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	35	35	35	35	35	35	35	
Medicaid Portion	35	35	35	35	35	35	35	100.0%
Medicaid Demand	35	37	39	43	42	51	60	
Supply Excess/(Deficiency)	0	(2)	(5)	(8)	(8)	(16)	(25)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	77	77	77	77	77	77	77	
Medicaid Portion	77	77	77	77	77	77	77	100.0%
Medicaid Demand	77	81	87	95	94	112	133	
Supply Excess/(Deficiency)	0	(5)	(11)	(19)	(17)	(35)	(56)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	6	6	6	6	6	6	6	
Medicaid Portion	6	6	6	6	6	6	6	100.0%
Medicaid Demand	6	7	7	8	8	9	11	
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(3)	(5)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Willimantic-Danielson	Town	Hampton
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Willimantic	1	37	Storrs	1	4
Windham	2	14	Dayville	1	3
Danielson	1	14	Brooklyn	1	2
Plainfield	2	12			
Putnam	2	7			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Willimantic-Danielson	Town	Hampton
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	49	36	31	30	28	27	25	25
5-9	55	36	49	35	31	28	28	25
10-14	64	51	63	39	57	38	39	32
15-19	62	51	65	49	63	37	58	36
20-24	37	42	56	42	59	40	58	28
25-29	41	44	19	28	38	28	40	26
30-34	39	32	37	45	15	29	34	29
35-39	51	61	46	40	44	53	22	37
40-44	67	69	60	72	55	51	54	64
45-49	86	87	76	73	70	77	64	55
50-54	98	110	90	91	80	78	74	81
55-59	87	87	100	116	92	98	82	84
60-64	78	84	84	85	96	113	88	95
65-69	53	42	77	82	82	83	93	110
70-74	30	22	52	37	74	74	79	75
75-79	22	21	27	20	46	34	65	67
80-84	19	15	17	17	20	17	35	28
85-89	12	16	14	9	12	11	15	11
90+	3	4	7	9	8	8	9	8
Total	953	910	970	919	970	924	962	916
	1,863		1,889		1,894		1,878	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-28.2%	-9.8%	-9.1%
-7.7%	-29.8%	-10.2%
-11.3%	-6.9%	-25.3%
0.9%	-12.3%	-6.0%
24.1%	1.0%	-13.1%
-44.7%	40.4%	0.0%
15.5%	-46.3%	43.2%
-23.2%	12.8%	-39.2%
-2.9%	-19.7%	11.3%
-13.9%	-1.3%	-19.0%
-13.0%	-12.7%	-1.9%
24.1%	-12.0%	-12.6%
4.3%	23.7%	-12.4%
67.4%	3.8%	23.0%
71.2%	66.3%	4.1%
9.3%	70.2%	65.0%
0.0%	8.8%	70.3%
-17.9%	0.0%	13.0%
128.6%	0.0%	6.3%
1.4%	0.3%	-0.8%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	21	14	20	13	18	12	17	11	20	13	18	12	17	11
65-69	1	0	1	0	2	0	2	0	1	0	2	0	2	0
70-74	0	1	0	2	0	3	0	3	0	2	0	3	0	3
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	22	15	21	14	20	15	19	14	21	14	20	15	19	14
	36		36		35		33		36		35		33	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	2.5%	1.7%	2.5%	1.7%	2.5%	1.7%	2.5%	1.7%	2.5%	1.7%	2.5%	1.7%	2.5%	1.7%
65-69	1.9%	0.0%	1.9%	0.0%	1.9%	0.0%	1.9%	0.0%	1.9%	0.0%	1.9%	0.0%	1.9%	0.0%
70-74	0.0%	4.5%	0.0%	4.5%	0.0%	4.5%	0.0%	4.5%	0.0%	4.5%	0.0%	4.5%	0.0%	4.5%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	2.3%	1.6%	2.2%	1.6%	2.1%	1.7%	1.9%	1.5%	2.2%	1.6%	2.1%	1.7%	1.9%	1.5%
	1.9%		1.9%		1.9%		1.7%		1.9%		1.9%		1.7%	

Labor Market Area	Willimantic-Danielson	Town	Hampton
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	4	0	4	0	4	0	3	0	4	0	4	0	3	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	1	0	2	0	3	0	3	0	2	0	3	0	3
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	4	1	4	2	4	3	3	3	4	2	4	3	3	3
			5		6		7		6		7		7	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	20.4%	0.6%	20.4%	0.6%	20.4%	0.6%	20.4%	0.6%	20.4%	0.6%	20.4%	0.6%	20.4%	0.6%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	19.5%	7.5%	19.0%	12.2%	18.9%	22.5%	18.5%	24.9%	19.0%	12.2%	18.9%	22.5%	18.5%	24.9%
	14.7%		16.3%		20.4%		21.2%		16.3%		20.4%		21.2%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	4	0	4	0	4	0	3	0	4	0	4	0	3	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	1	0	2	0	3	0	3	0	2	0	3	0	3
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	4	1	4	2	4	3	3	3	4	2	4	3	3	3
			5		6		7		6		7		7	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	100.0%	0.0%	100.0%	6.2%	100.0%	12.5%	100.0%	19.0%	100.0%	24.8%	100.0%	52.0%	100.0%	79.0%
65-69	0.0%	0.0%	3.1%	5.7%	6.3%	11.5%	9.6%	17.4%	24.9%	34.0%	44.3%	52.2%	64.6%	66.1%
70-74	0.0%	100.0%	3.5%	100.0%	7.0%	100.0%	10.7%	100.0%	25.0%	100.0%	43.1%	100.0%	55.8%	100.0%
75-79	0.0%	0.0%	2.6%	3.7%	5.2%	7.6%	8.0%	11.5%	21.8%	25.4%	38.1%	43.0%	52.2%	54.5%
80-84	0.0%	0.0%	1.9%	2.1%	3.8%	4.3%	5.8%	6.5%	17.4%	18.7%	33.2%	39.5%	46.2%	54.4%
85-89	0.0%	0.0%	1.4%	1.3%	2.8%	2.7%	4.2%	4.1%	14.2%	11.6%	25.8%	24.5%	38.7%	40.0%
90+	0.0%	0.0%	0.9%	0.7%	1.7%	1.4%	2.6%	2.1%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%
Total	100.0%	92.3%	100.0%	95.8%	100.0%	98.1%	100.0%	98.5%	100.0%	96.6%	100.0%	99.0%	100.0%	99.6%
	98.4%		98.7%		99.1%		99.2%		99.0%		99.5%		99.8%	

Labor Market Area	Willimantic-Danielson	Town	Hampton
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	3	3	3	3	3	3	3	3	3
Medicaid Portion	3	3	3	3	3	3	3	3	3
Medicaid Demand	3	3	4	4	3	4	4	4	4
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(0)	(1)	(1)	(1)	(1)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	3	3	3	3	3	3	3	3	3
Medicaid Portion	3	3	3	3	3	3	3	3	3
Medicaid Demand	3	3	4	4	3	4	4	4	4
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(0)	(1)	(1)	(1)	(1)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Hartford
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Chelsea Place Care Center	For profit - Corporation	234	208	88.9%	100.0%	0.0%	4.4%	94.5%	0.9%	0.0%	0.2%
Park Place Health Center	For profit - Corporation	150	137	91.3%	100.0%	0.0%	4.5%	91.3%	2.3%	0.0%	1.9%
Avery Nursing Home	Non profit - Corporation	199	177	88.9%	65.3%	34.7%	6.9%	63.5%	27.7%	0.0%	1.9%
Trinity Hill Care Center, LLC	For profit - Corporation	114	100	87.7%	100.0%	0.0%	6.1%	92.8%	1.0%	0.0%	0.1%
Ellis Manor	For profit - Corporation	105	100	95.2%	100.0%	0.0%	14.5%	78.5%	5.6%	0.0%	1.5%
Total		802	722	90.0%			6.7%	83.8%	8.4%	0.0%	1.1%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Chelsea Place Care Center	0.32	0.93	1.25	2.42	0.55	0.19	32.44	63.00	14.17	4.88	6.48	7.58
Park Place Health Center	0.27	1.05	1.31	2.42	0.64	0.24	22.45	41.47	10.88	4.16	6.12	7.61
Avery Nursing Home	0.72	0.71	1.43	2.29	0.03	0.00	31.62	50.67	0.77	0.00	3.91	6.34
Trinity Hill Care Center, LLC	0.48	0.87	1.35	2.26	0.54	0.14	16.92	28.29	6.74	1.79	6.21	7.00
Ellis Manor	0.65	0.84	1.49	2.32	0.63	0.22	18.66	28.97	7.90	2.74	6.71	8.42
Total	0.48	0.88	1.35	2.35	0.45	0.15	122.09	212.39	40.46	13.56		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Windsor	3	105	New Britain	5	52
West Hartford	5	68	Newington	3	48
Manchester	4	62	Farmington	3	48
Hartford	5	57	Plainville	1	41
East Windsor	2	54	Cromwell	3	34

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Hartford
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	4,755	4,697	5,142	4,939	4,970	4,776	4,564	4,389
5-9	4,314	4,146	4,215	4,198	4,601	4,440	4,430	4,277
10-14	4,389	4,249	3,794	3,670	3,695	3,722	4,081	3,964
15-19	5,758	5,835	4,942	5,028	4,348	4,450	4,249	4,502
20-24	6,530	6,771	6,222	6,207	5,412	5,401	4,820	4,824
25-29	5,135	5,445	5,158	5,777	4,853	5,215	4,052	4,411
30-34	4,260	4,492	5,085	5,594	5,107	5,926	4,807	5,364
35-39	3,759	3,993	4,004	4,056	4,821	5,150	4,843	5,479
40-44	3,906	4,064	3,532	3,600	3,773	3,663	4,574	4,747
45-49	3,905	4,236	3,687	3,797	3,323	3,341	3,560	3,403
50-54	3,712	3,842	3,779	4,032	3,566	3,603	3,212	3,156
55-59	2,918	3,305	3,568	3,583	3,631	3,767	3,426	3,351
60-64	2,408	2,848	2,574	3,084	3,166	3,351	3,223	3,527
65-69	1,651	1,995	2,174	2,551	2,327	2,774	2,878	3,026
70-74	1,104	1,551	1,374	1,749	1,823	2,270	1,962	2,479
75-79	785	1,198	859	1,252	1,081	1,428	1,444	1,891
80-84	538	853	548	933	601	980	762	1,129
85-89	299	613	297	529	303	589	333	625
90+	134	382	162	304	170	239	175	246
Total	60,260	64,515	61,116	64,883	61,571	65,085	61,395	64,790
	124,775		125,999		126,656		126,185	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
6.7%	-3.3%	-8.1%
-0.6%	7.5%	-3.7%
-13.6%	-0.6%	8.5%
-14.0%	-11.8%	-0.5%
-6.6%	-13.0%	-10.8%
3.4%	-7.9%	-15.9%
22.0%	3.3%	-7.8%
4.0%	23.7%	3.5%
-10.5%	4.3%	25.3%
-8.1%	-11.0%	4.5%
3.4%	-8.2%	-11.2%
14.9%	3.5%	-8.4%
7.6%	15.2%	3.6%
29.6%	8.0%	15.7%
17.6%	31.1%	8.5%
6.5%	18.9%	32.9%
6.5%	6.8%	19.6%
-9.4%	8.0%	7.4%
-9.7%	-12.2%	2.9%
1.0%	0.5%	-0.4%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	3,929	4,932	3,926	4,902	3,895	4,837	3,795	4,717	3,926	4,902	3,895	4,837	3,795	4,717
65-69	368	656	485	839	519	913	642	996	485	839	519	913	642	996
70-74	324	535	403	604	535	783	576	855	403	604	535	783	576	855
75-79	193	408	211	426	266	486	355	643	211	426	266	486	355	643
80-84	123	273	125	298	137	313	174	361	125	298	137	313	174	361
85-89	75	199	75	172	76	192	84	203	75	172	76	192	84	203
90+	29	115	35	91	37	72	38	74	35	91	37	72	38	74
Total	5,042	7,118	5,261	7,332	5,466	7,596	5,664	7,850	5,261	7,332	5,466	7,596	5,664	7,850
	12,160		12,593		13,061		13,513		12,593		13,061		13,513	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	7.0%	8.5%	7.0%	8.5%	7.0%	8.5%	7.0%	8.5%	7.0%	8.5%	7.0%	8.5%	7.0%	8.5%
65-69	22.3%	32.9%	22.3%	32.9%	22.3%	32.9%	22.3%	32.9%	22.3%	32.9%	22.3%	32.9%	22.3%	32.9%
70-74	29.3%	34.5%	29.3%	34.5%	29.3%	34.5%	29.3%	34.5%	29.3%	34.5%	29.3%	34.5%	29.3%	34.5%
75-79	24.6%	34.0%	24.6%	34.0%	24.6%	34.0%	24.6%	34.0%	24.6%	34.0%	24.6%	34.0%	24.6%	34.0%
80-84	22.8%	32.0%	22.8%	32.0%	22.8%	32.0%	22.8%	32.0%	22.8%	32.0%	22.8%	32.0%	22.8%	32.0%
85-89	25.2%	32.5%	25.2%	32.5%	25.2%	32.5%	25.2%	32.5%	25.2%	32.5%	25.2%	32.5%	25.2%	32.5%
90+	21.6%	30.1%	21.6%	30.1%	21.6%	30.1%	21.6%	30.1%	21.6%	30.1%	21.6%	30.1%	21.6%	30.1%
Total	8.4%	11.0%	8.6%	11.3%	8.9%	11.7%	9.2%	12.1%	8.6%	11.3%	8.9%	11.7%	9.2%	12.1%
	9.7%		10.0%		10.3%		10.7%		10.0%		10.3%		10.7%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Hartford
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	329	247	328	246	326	242	317	236	328	246	326	242	317	236
65-69	91	159	120	204	129	222	159	242	120	204	129	222	159	242
70-74	121	207	151	233	200	303	215	330	151	233	200	303	215	330
75-79	99	199	109	208	137	237	182	314	109	208	137	237	182	314
80-84	63	176	65	192	71	202	90	232	65	192	71	202	90	232
85-89	50	142	50	122	51	136	56	145	50	122	51	136	56	145
90+	25	98	30	78	32	61	32	63	30	78	32	61	32	63
Total	779	1,228	853	1,283	945	1,403	1,053	1,563	853	1,283	945	1,403	1,053	1,563
	2,007		2,136		2,348		2,615		2,136		2,348		2,615	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	8.4%	5.0%	8.4%	5.0%	8.4%	5.0%	8.4%	5.0%	8.4%	5.0%	8.4%	5.0%	8.4%	5.0%
65-69	24.8%	24.3%	24.8%	24.3%	24.8%	24.3%	24.8%	24.3%	24.8%	24.3%	24.8%	24.3%	24.8%	24.3%
70-74	37.4%	38.6%	37.4%	38.6%	37.4%	38.6%	37.4%	38.6%	37.4%	38.6%	37.4%	38.6%	37.4%	38.6%
75-79	51.3%	48.8%	51.3%	48.8%	51.3%	48.8%	51.3%	48.8%	51.3%	48.8%	51.3%	48.8%	51.3%	48.8%
80-84	51.6%	64.4%	51.6%	64.4%	51.6%	64.4%	51.6%	64.4%	51.6%	64.4%	51.6%	64.4%	51.6%	64.4%
85-89	66.9%	71.1%	66.9%	71.1%	66.9%	71.1%	66.9%	71.1%	66.9%	71.1%	66.9%	71.1%	66.9%	71.1%
90+	85.9%	85.5%	85.9%	85.5%	85.9%	85.5%	85.9%	85.5%	85.9%	85.5%	85.9%	85.5%	85.9%	85.5%
Total	16.5%	17.2%	17.0%	17.5%	18.0%	18.5%	19.4%	19.9%	17.0%	17.5%	18.0%	18.5%	18.6%	19.9%

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	153	107	142	100	129	92	115	83	100	80	74	50	47	21
65-69	37	29	47	35	49	35	58	36	36	24	29	19	23	15
70-74	32	30	38	32	48	39	50	40	29	26	30	26	25	21
75-79	27	33	28	33	35	36	45	46	23	26	23	22	23	24
80-84	15	37	15	40	17	41	21	46	13	33	12	26	12	23
85-89	18	42	18	35	18	39	20	41	16	32	14	30	13	25
90+	11	54	14	43	14	33	14	34	12	40	12	28	11	24
Total	293	331	302	317	310	316	323	326	229	260	192	202	153	154
	625		620		626		648		490		394		306	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	175	140	186	146	196	151	203	153	229	166	252	192	271	215
65-69	55	131	73	169	80	186	101	206	84	180	100	203	137	227
70-74	90	177	113	201	151	264	165	291	121	207	170	276	190	309
75-79	73	166	80	175	102	201	138	268	86	182	114	215	159	290
80-84	48	138	49	152	54	161	69	186	52	159	59	176	78	210
85-89	32	100	32	87	33	97	36	104	34	91	37	106	44	119
90+	14	44	16	36	17	28	18	29	18	39	20	34	22	39
Total	486	896	550	965	634	1,087	730	1,237	623	1,023	752	1,201	900	1,409
	1,382		1,516		1,722		1,967		1,646		1,953		2,309	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	53.4%	56.7%	56.8%	59.4%	60.3%	62.1%	63.8%	64.9%	69.7%	67.4%	77.3%	79.2%	85.3%	90.9%
65-69	59.6%	82.0%	60.9%	83.0%	62.2%	84.0%	63.5%	85.1%	69.7%	88.1%	77.5%	91.4%	85.7%	93.9%
70-74	73.9%	85.6%	74.8%	86.4%	75.8%	87.2%	76.7%	88.0%	80.4%	89.0%	85.2%	91.4%	88.5%	93.5%
75-79	73.3%	83.4%	74.0%	84.0%	74.7%	84.6%	75.4%	85.3%	79.1%	87.6%	83.4%	90.5%	87.2%	92.4%
80-84	75.7%	78.7%	76.1%	79.1%	76.6%	79.6%	77.1%	80.1%	79.9%	82.7%	83.7%	87.1%	86.9%	90.3%
85-89	63.5%	70.7%	64.0%	71.1%	64.5%	71.4%	65.0%	71.9%	68.6%	74.1%	72.9%	77.9%	77.6%	82.4%
90+	54.4%	45.2%	54.8%	45.6%	55.2%	46.0%	55.6%	46.3%	58.7%	49.3%	62.7%	54.6%	66.3%	61.4%
Total	62.3%	73.0%	64.6%	75.3%	67.2%	77.5%	69.4%	79.2%	73.1%	79.7%	79.6%	85.6%	85.5%	90.2%
	68.9%		71.0%		73.3%		75.2%		77.1%		83.2%		88.3%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Hartford
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	802	802	802	802	802	802	802	802	802	802	802	802
Medicaid Portion	672	672	672	672	672	672	672	672	672	672	672	672
Medicaid Demand	625	620	626	648	490	394	306	306	306	306	306	306
Supply Excess/(Deficiency)	47	53	46	24	183	278	366	366	366	366	366	366

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	122	122	122	122	122	122	122	122	122	122	122	122
Medicaid Portion	102	102	102	102	102	102	102	102	102	102	102	102
Medicaid Demand	95	94	95	99	75	60	47	47	47	47	47	47
Supply Excess/(Deficiency)	7	8	7	4	28	42	56	56	56	56	56	56

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	212	212	212	212	212	212	212	212	212	212	212	212
Medicaid Portion	178	178	178	178	178	178	178	178	178	178	178	178
Medicaid Demand	165	164	166	172	130	104	81	81	81	81	81	81
Supply Excess/(Deficiency)	13	14	12	6	48	74	97	97	97	97	97	97

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	40	40	40	40	40	40	40	40	40	40	40	40
Medicaid Portion	34	34	34	34	34	34	34	34	34	34	34	34
Medicaid Demand	32	31	32	33	25	20	15	15	15	15	15	15
Supply Excess/(Deficiency)	2	3	2	1	9	14	18	18	18	18	18	18

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	14	14	14	14	14	14	14	14	14	14	14	14
Medicaid Portion	11	11	11	11	11	11	11	11	11	11	11	11
Medicaid Demand	11	10	11	11	8	7	5	5	5	5	5	5
Supply Excess/(Deficiency)	1	1	1	0	3	5	6	6	6	6	6	6

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	70	70	70	70	70	70	70	70	70	70	70	70
Medicaid Portion	70	70	70	70	70	70	70	70	70	70	70	70
Medicaid Demand	70	77	87	100	83	99	117	117	117	117	117	117
Supply Excess/(Deficiency)	0	(7)	(17)	(30)	(13)	(29)	(47)	(47)	(47)	(47)	(47)	(47)

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	287	287	287	287	287	287	287	287	287	287	287	287
Medicaid Portion	287	287	287	287	287	287	287	287	287	287	287	287
Medicaid Demand	287	315	357	408	342	405	479	479	479	479	479	479
Supply Excess/(Deficiency)	0	(28)	(71)	(121)	(55)	(119)	(192)	(192)	(192)	(192)	(192)	(192)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	23	23	23	23	23	23	23	23	23	23	23	23
Medicaid Portion	23	23	23	23	23	23	23	23	23	23	23	23
Medicaid Demand	23	25	28	32	27	32	38	38	38	38	38	38
Supply Excess/(Deficiency)	0	(2)	(6)	(10)	(4)	(9)	(15)	(15)	(15)	(15)	(15)	(15)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Hartland
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	Farmington	3	48
Meriden	8	96	Plainville	1	41
Torrington	6	77	Cromwell	3	34
West Hartford	5	68	Middletown	4	25
New Britain	5	52	Bristol	4	24

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Hartland
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	63	43	28	27	19	19	18	17
5-9	73	78	72	47	37	31	28	23
10-14	65	58	74	83	73	52	39	36
15-19	73	65	69	63	79	88	78	57
20-24	52	40	63	47	59	44	68	69
25-29	37	32	32	14	43	20	39	18
30-34	39	35	28	19	23	3	33	10
35-39	59	67	48	47	36	31	32	16
40-44	86	83	72	79	61	59	50	43
45-49	98	104	98	93	84	89	73	69
50-54	106	126	102	112	102	100	88	97
55-59	102	98	102	123	98	109	98	98
60-64	76	70	100	99	100	123	96	109
65-69	58	60	69	68	91	96	91	119
70-74	26	17	51	54	61	62	81	88
75-79	23	36	22	14	44	48	53	55
80-84	12	18	16	31	16	13	32	42
85-89	10	17	8	14	11	24	11	11
90+	3	6	5	11	5	12	6	17
Total	1,061	1,053	1,059	1,045	1,042	1,023	1,014	994
	2,114		2,104		2,065		2,008	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-48.1%	-30.9%	-7.9%
-21.2%	-42.9%	-25.0%
27.6%	-20.4%	-40.0%
-4.3%	26.5%	-19.2%
19.6%	-6.4%	33.0%
-33.3%	37.0%	-9.5%
-36.5%	-44.7%	65.4%
-24.6%	-29.5%	-28.4%
-10.7%	-20.5%	-22.5%
-5.4%	-9.4%	-17.9%
-7.8%	-5.6%	-8.4%
12.5%	-8.0%	-5.3%
36.3%	12.1%	-8.1%
16.1%	36.5%	12.3%
144.2%	17.1%	37.4%
-39.0%	155.6%	17.4%
56.7%	-38.3%	155.2%
-18.5%	59.1%	-37.1%
77.8%	6.3%	35.3%
-0.5%	-1.9%	-2.8%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	16	14	15	13	14	12	12	10	15	13	14	12	12	10
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	16	14	15	13	14	12	12	10	15	13	14	12	12	10
	30		28		26		23		28		26		23	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.7%	1.5%	1.7%	1.5%	1.7%	1.5%	1.7%	1.5%	1.7%	1.5%	1.7%	1.5%	1.7%	1.5%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	1.5%	1.3%	1.4%	1.3%	1.3%	1.2%	1.2%	1.0%	1.4%	1.3%	1.3%	1.2%	1.2%	1.0%
	1.4%		1.3%		1.2%		1.1%		1.3%		1.2%		1.1%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Hartland
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	6	6	5	6	5	5	4	5	5	6	5	5	4	5
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	6	6	5	6	5	5	4	5	5	6	5	5	4	5
	12		11		10		9		11		10		9	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	35.1%	45.8%	35.1%	45.8%	35.1%	45.8%	35.1%	45.8%	35.1%	45.8%	35.1%	45.8%	35.1%	45.8%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	35.1%	45.8%	35.1%	45.8%	35.1%	45.8%	35.1%	45.8%	35.1%	45.8%	35.1%	45.8%	35.1%	45.8%
	40.1%		40.1%		40.0%		39.9%		40.1%		40.0%		39.9%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	6	6	5	6	5	5	4	5	5	6	5	5	4	5
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	6	6	5	6	5	5	4	5	5	6	5	5	4	5
	12		11		10		9		11		10		9	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
65-69	0.0%	0.0%	3.1%	5.7%	6.3%	11.5%	9.6%	17.4%	24.9%	34.0%	44.3%	52.2%	64.6%	66.1%
70-74	0.0%	0.0%	3.5%	5.3%	7.0%	10.8%	10.7%	16.4%	25.0%	23.4%	43.1%	40.0%	55.8%	55.2%
75-79	0.0%	0.0%	2.6%	3.7%	5.2%	7.6%	8.0%	11.5%	21.8%	25.4%	38.1%	43.0%	52.2%	54.5%
80-84	0.0%	0.0%	1.9%	2.1%	3.8%	4.3%	5.8%	6.5%	17.4%	18.7%	33.2%	39.5%	46.2%	54.4%
85-89	0.0%	0.0%	1.4%	1.3%	2.8%	2.7%	4.2%	4.1%	14.2%	11.6%	25.8%	24.5%	38.7%	40.0%
90+	0.0%	0.0%	0.9%	0.7%	1.7%	1.4%	2.6%	2.1%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
	100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Hartland
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	2	2	2	2	2	2	2	2	2	2	2
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	0	0	0	0	1	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Harwinton
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	Hamden	4	32
Torrington	6	77	Bristol	4	24
Farmington	3	48	Avon	2	21
New Haven	6	48	Forestville	1	18
Plainville	1	41	Winsted	1	16

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Harwinton
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	149	116	87	77	72	63	82	73
5-9	176	168	163	135	101	96	86	82
10-14	195	197	198	197	185	164	124	125
15-19	218	175	216	223	219	223	206	190
20-24	123	88	197	146	195	194	198	194
25-29	92	79	78	25	152	82	149	130
30-34	94	104	65	61	51	18	127	66
35-39	165	174	109	136	80	93	66	51
40-44	206	238	201	212	145	174	117	131
45-49	265	252	239	263	234	237	179	199
50-54	276	286	287	268	261	278	256	252
55-59	244	217	279	287	289	269	264	279
60-64	225	214	245	213	278	282	288	264
65-69	172	156	212	199	231	198	262	264
70-74	93	94	150	144	187	184	204	183
75-79	57	88	79	86	128	130	160	166
80-84	54	70	43	75	59	73	97	110
85-89	33	52	37	54	30	57	41	56
90+	10	27	17	39	21	43	19	47
Total	2,847	2,795	2,902	2,840	2,918	2,858	2,925	2,862
	5,642		5,742		5,776		5,787	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-38.1%	-17.7%	14.8%
-13.4%	-33.9%	-14.7%
0.8%	-11.6%	-28.7%
11.7%	0.7%	-10.4%
62.6%	13.4%	0.8%
-39.8%	127.2%	19.2%
-36.4%	-45.2%	179.7%
-27.7%	-29.4%	-32.4%
-7.0%	-22.8%	-22.3%
-2.9%	-6.2%	-19.7%
-1.2%	-2.9%	-5.8%
22.8%	-1.4%	-2.7%
4.3%	22.3%	-1.4%
25.3%	4.4%	22.6%
57.2%	26.2%	4.3%
13.8%	56.4%	26.4%
-4.8%	11.9%	56.8%
7.1%	-4.4%	11.5%
51.4%	14.3%	3.1%
1.8%	0.6%	0.2%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	26	35	25	34	24	33	23	31	25	34	24	33	23	31
65-69	1	5	2	6	2	6	2	8	2	6	2	6	2	8
70-74	0	3	0	5	0	6	0	6	0	5	0	6	0	6
75-79	0	1	0	1	0	2	0	2	0	1	0	2	0	2
80-84	1	0	1	0	1	0	2	0	1	0	1	0	2	0
85-89	0	2	0	2	0	3	0	3	0	2	0	3	0	3
90+	0	2	0	2	0	3	0	3	0	2	0	3	0	3
Total	28	48	27	50	27	52	26	52	27	50	27	52	26	52
	75		78		78		78		78		78		78	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.1%	1.5%	1.1%	1.5%	1.1%	1.5%	1.1%	1.5%	1.1%	1.5%	1.1%	1.5%	1.1%	1.5%
65-69	0.8%	3.0%	0.8%	3.0%	0.8%	3.0%	0.8%	3.0%	0.8%	3.0%	0.8%	3.0%	0.8%	3.0%
70-74	0.0%	3.4%	0.0%	3.4%	0.0%	3.4%	0.0%	3.4%	0.0%	3.4%	0.0%	3.4%	0.0%	3.4%
75-79	0.0%	1.3%	0.0%	1.3%	0.0%	1.3%	0.0%	1.3%	0.0%	1.3%	0.0%	1.3%	0.0%	1.3%
80-84	1.9%	0.0%	1.9%	0.0%	1.9%	0.0%	1.9%	0.0%	1.9%	0.0%	1.9%	0.0%	1.9%	0.0%
85-89	0.0%	4.5%	0.0%	4.5%	0.0%	4.5%	0.0%	4.5%	0.0%	4.5%	0.0%	4.5%	0.0%	4.5%
90+	0.0%	6.2%	0.0%	6.2%	0.0%	6.2%	0.0%	6.2%	0.0%	6.2%	0.0%	6.2%	0.0%	6.2%
Total	1.0%	1.7%	0.9%	1.8%	0.9%	1.8%	0.9%	1.8%	0.9%	1.8%	0.9%	1.8%	0.9%	1.8%
	1.3%		1.4%		1.4%		1.4%		1.4%		1.4%		1.4%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Harwinton
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	11	12	11	11	10	11	10	10	11	11	10	11	10	10
65-69	1	4	1	5	1	5	2	7	1	5	1	5	2	7
70-74	0	1	0	1	0	2	0	2	0	1	0	2	0	2
75-79	0	1	0	1	0	2	0	2	0	1	0	2	0	2
80-84	1	0	1	0	1	0	2	0	1	0	1	0	2	0
85-89	0	2	0	2	0	2	0	2	0	2	0	2	0	2
90+	0	2	0	2	0	3	0	3	0	2	0	3	0	3
Total	13	22	13	24	13	25	13	26	13	24	13	25	13	26
	34		36		37		39		36		37		39	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	42.3%	33.7%	42.3%	33.7%	42.3%	33.7%	42.3%	33.7%	42.3%	33.7%	42.3%	33.7%	42.3%	33.7%
65-69	75.0%	89.2%	75.0%	89.2%	75.0%	89.2%	75.0%	89.2%	75.0%	89.2%	75.0%	89.2%	75.0%	89.2%
70-74	0.0%	26.3%	0.0%	26.3%	0.0%	26.3%	0.0%	26.3%	0.0%	26.3%	0.0%	26.3%	0.0%	26.3%
75-79	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
80-84	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%
85-89	0.0%	89.3%	0.0%	89.3%	0.0%	89.3%	0.0%	89.3%	0.0%	89.3%	0.0%	89.3%	0.0%	89.3%
90+	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Total	46.0%	45.3%	46.0%	46.9%	46.9%	47.5%	48.8%	50.3%	46.0%	46.9%	46.9%	47.5%	48.8%	50.3%
	45.5%		46.5%		47.3%		49.8%		46.5%		47.3%		49.8%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	11	12	11	11	10	11	10	10	11	11	10	11	10	10
65-69	1	4	1	5	1	5	2	7	1	5	1	5	2	7
70-74	0	1	0	1	0	2	0	2	0	1	0	2	0	2
75-79	0	1	0	1	0	2	0	2	0	1	0	2	0	2
80-84	1	0	1	0	1	0	2	0	1	0	1	0	2	0
85-89	0	2	0	2	0	2	0	2	0	2	0	2	0	2
90+	0	2	0	2	0	3	0	3	0	2	0	3	0	3
Total	13	22	13	24	13	25	13	26	13	24	13	25	13	26
	34		36		37		39		36		37		39	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
65-69	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
70-74	0.0%	100.0%	3.5%	100.0%	7.0%	100.0%	10.7%	100.0%	25.0%	100.0%	43.1%	100.0%	55.8%	100.0%
75-79	0.0%	100.0%	2.6%	100.0%	5.2%	100.0%	8.0%	100.0%	21.8%	100.0%	38.1%	100.0%	52.2%	100.0%
80-84	100.0%	0.0%	100.0%	2.1%	100.0%	4.3%	100.0%	6.5%	100.0%	18.7%	100.0%	39.5%	100.0%	54.4%
85-89	0.0%	100.0%	1.4%	100.0%	2.8%	100.0%	4.2%	100.0%	14.2%	100.0%	25.8%	100.0%	38.7%	100.0%
90+	0.0%	100.0%	0.9%	100.0%	1.7%	100.0%	2.6%	100.0%	9.6%	100.0%	18.3%	100.0%	26.2%	100.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
	100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Harwinton
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	6	6	6	6	6	6	6	6	6
Medicaid Portion	6	6	6	6	6	6	6	6	6
Medicaid Demand	6	7	7	7	7	7	7	7	7
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	(1)	(0)	(0)	(0)	(1)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Hebron
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Manchester	4	62	Colchester	2	22
Hartford	5	57	Marlborough	1	18
East Windsor	2	54	Rockville	1	18
Willimantic	1	37	Rocky Hill	2	15
Glastonbury	2	30	South Windsor	1	15

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Hebron
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	236	238	157	148	149	140	181	172
5-9	405	366	265	267	185	177	178	169
10-14	527	444	461	416	321	317	242	227
15-19	362	321	569	477	503	449	363	350
20-24	204	168	313	261	519	416	453	388
25-29	148	159	125	82	233	175	437	330
30-34	157	169	120	151	97	74	205	167
35-39	279	348	188	219	151	201	129	124
40-44	446	477	341	433	251	304	214	287
45-49	473	508	496	514	392	470	303	342
50-54	470	500	486	511	508	516	406	473
55-59	362	366	458	492	474	503	496	508
60-64	317	303	336	350	428	474	444	484
65-69	192	176	290	281	308	327	395	446
70-74	118	114	171	156	260	254	276	297
75-79	67	71	103	109	150	147	225	235
80-84	32	57	54	63	82	93	119	125
85-89	23	47	19	45	33	49	51	70
90+	15	21	18	34	17	38	23	42
Total	4,833	4,853	4,970	5,009	5,061	5,124	5,140	5,236
	9,686		9,979		10,185		10,376	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-35.7%	-5.2%	22.1%
-31.0%	-32.0%	-4.1%
-9.7%	-27.3%	-26.5%
53.1%	-9.0%	-25.1%
54.3%	62.9%	-10.1%
-32.6%	97.1%	88.0%
-16.9%	-36.9%	117.5%
-35.1%	-13.5%	-28.1%
-16.1%	-28.3%	-9.7%
3.0%	-14.7%	-25.2%
2.8%	2.7%	-14.2%
30.5%	2.8%	2.8%
10.6%	31.5%	2.9%
55.2%	11.2%	32.4%
40.9%	57.2%	11.5%
53.6%	40.1%	54.9%
31.5%	49.6%	39.4%
-8.6%	28.1%	47.6%
44.4%	5.8%	18.2%
3.0%	2.1%	1.9%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	49	38	48	38	47	37	45	35	48	38	47	37	45	35
65-69	0	1	0	1	0	1	0	1	0	1	0	1	0	1
70-74	2	3	2	4	3	6	4	7	2	4	3	6	4	7
75-79	0	3	0	4	0	6	0	9	0	4	0	6	0	9
80-84	0	1	0	1	0	2	0	3	0	1	0	2	0	3
85-89	0	4	0	3	0	4	1	5	0	3	0	4	1	5
90+	1	1	1	2	1	2	1	2	1	2	1	2	1	2
Total	52	50	52	54	52	58	51	63	52	54	52	58	51	63
	102		105		110		114		105		110		114	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.1%	0.9%	1.1%	0.9%	1.1%	0.9%	1.1%	0.9%	1.1%	0.9%	1.1%	0.9%	1.1%	0.9%
65-69	0.1%	0.3%	0.1%	0.3%	0.1%	0.3%	0.1%	0.3%	0.1%	0.3%	0.1%	0.3%	0.1%	0.3%
70-74	1.3%	2.4%	1.3%	2.4%	1.3%	2.4%	1.3%	2.4%	1.3%	2.4%	1.3%	2.4%	1.3%	2.4%
75-79	0.0%	3.9%	0.0%	3.9%	0.0%	3.9%	0.0%	3.9%	0.0%	3.9%	0.0%	3.9%	0.0%	3.9%
80-84	0.0%	2.2%	0.0%	2.2%	0.0%	2.2%	0.0%	2.2%	0.0%	2.2%	0.0%	2.2%	0.0%	2.2%
85-89	1.4%	7.6%	1.4%	7.6%	1.4%	7.6%	1.4%	7.6%	1.4%	7.6%	1.4%	7.6%	1.4%	7.6%
90+	5.0%	5.6%	5.0%	5.6%	5.0%	5.6%	5.0%	5.6%	5.0%	5.6%	5.0%	5.6%	5.0%	5.6%
Total	1.1%	1.0%	1.0%	1.1%	1.0%	1.1%	1.0%	1.2%	1.0%	1.1%	1.0%	1.1%	1.0%	1.2%
	1.1%		1.1%		1.1%		1.1%		1.1%		1.1%		1.1%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Hebron
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	16	8	16	8	15	7	15	7	16	8	15	7	15	7
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	1	1	1	2	1	3	1	3	1	2	1	3	1	3
75-79	0	1	0	1	0	2	0	2	0	1	0	2	0	2
80-84	0	1	0	1	0	1	0	2	0	1	0	1	0	2
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	1	1	1	2	1	2	1	2	1	2	1	2	1	2
Total	17	12	17	13	17	15	17	17	17	13	17	15	17	17
	29		31		33		35		31		33		35	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	32.5%	19.9%	32.5%	19.9%	32.5%	19.9%	32.5%	19.9%	32.5%	19.9%	32.5%	19.9%	32.5%	19.9%
65-69	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%
70-74	33.3%	45.5%	33.3%	45.5%	33.3%	45.5%	33.3%	45.5%	33.3%	45.5%	33.3%	45.5%	33.3%	45.5%
75-79	0.0%	27.3%	0.0%	27.3%	0.0%	27.3%	0.0%	27.3%	0.0%	27.3%	0.0%	27.3%	0.0%	27.3%
80-84	0.0%	60.0%	0.0%	60.0%	0.0%	60.0%	0.0%	60.0%	0.0%	60.0%	0.0%	60.0%	0.0%	60.0%
85-89	0.0%	16.3%	0.0%	16.3%	0.0%	16.3%	0.0%	16.3%	0.0%	16.3%	0.0%	16.3%	0.0%	16.3%
90+	100.0%	85.7%	100.0%	85.7%	100.0%	85.7%	100.0%	85.7%	100.0%	85.7%	100.0%	85.7%	100.0%	85.7%
Total	33.5%	23.7%	33.9%	25.1%	33.7%	26.6%	34.1%	27.3%	33.9%	25.1%	33.7%	26.6%	34.1%	27.3%
	28.7%		29.4%		30.0%		30.3%		29.4%		30.0%		30.3%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0	1	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	1	0	1	0	1	0	1	0	1	0	1	0	1	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	1	0	1	0	1	0	1	0	1	0	1	0	1	0
Total	1	1	2	0	2	0	2	0	2	0	2	0	2	0
	2		2		2		3		2		2		1	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	16	7	16	7	15	7	15	7	16	7	15	7	15	7
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	1	0	2	0	3	0	3	0	2	0	3	1	3
75-79	0	1	0	1	0	2	0	2	0	1	0	2	0	2
80-84	0	1	0	1	0	1	0	2	0	1	0	1	0	2
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	1	0	2	0	2	0	2	0	2	0	2	0	2
Total	16	11	16	13	16	15	15	17	16	13	16	15	16	17
	27		29		30		32		29		31		33	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	99.5%	93.5%	99.5%	93.9%	99.6%	94.3%	99.6%	94.7%	99.7%	95.1%	99.7%	96.9%	99.8%	98.6%
65-69	100.0%	0.0%	100.0%	5.7%	100.0%	11.5%	100.0%	17.4%	100.0%	34.0%	100.0%	52.2%	100.0%	66.1%
70-74	0.0%	100.0%	3.5%	100.0%	7.0%	100.0%	10.7%	100.0%	25.0%	100.0%	43.1%	100.0%	55.8%	100.0%
75-79	0.0%	100.0%	2.6%	100.0%	5.2%	100.0%	8.0%	100.0%	21.8%	100.0%	38.1%	100.0%	52.2%	100.0%
80-84	0.0%	100.0%	1.9%	100.0%	3.8%	100.0%	5.8%	100.0%	17.4%	100.0%	33.2%	100.0%	46.2%	100.0%
85-89	0.0%	100.0%	1.4%	100.0%	2.8%	100.0%	4.2%	100.0%	14.2%	100.0%	25.8%	100.0%	38.7%	100.0%
90+	0.0%	100.0%	0.9%	100.0%	1.7%	100.0%	2.6%	100.0%	9.6%	100.0%	18.3%	100.0%	26.2%	100.0%
Total	92.3%	95.8%	90.5%	96.5%	88.9%	97.3%	87.2%	97.8%	91.9%	97.2%	92.2%	98.5%	92.0%	99.4%
	93.7%		93.1%		92.8%		92.5%		94.2%		95.1%		95.7%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Hebron
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	2	2	2	3	2	2	2	1	0.0%
Supply Excess/(Deficiency)	(2)	(2)	(2)	(3)	(2)	(2)	(2)	(1)	

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	4	4	4	4	4	4	4	4	4
Medicaid Portion	4	4	4	4	4	4	4	4	100.0%
Medicaid Demand	4	4	4	5	4	4	4	5	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	(0)	(0)	(1)	(1)	

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	100.0%
Medicaid Demand	1	1	1	1	1	1	1	1	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0	0	100.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Torrington	Town	Kent
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Kent, LTD, The	For profit - Corporation	90	76	84.4%	100.0%	0.0%	10.1%	80.0%	9.9%	0.0%	0.0%
Total		90	76	84.4%			10.1%	80.0%	9.9%	0.0%	0.0%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Kent, LTD, The	0.45	0.94	1.39	2.48	0.85	0.23	13.22	23.53	8.03	2.19	5.02	6.38
Total	0.45	0.94	1.39	2.48	0.85	0.23	13.22	23.53	8.03	2.19		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
New Milford	2	30			
Kent	1	14			
Sharon	1	6			
Litchfield	1	3			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Torrington	Town	Kent
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	84	63	55	47	47	41	45	35
5-9	91	63	99	65	70	50	62	44
10-14	75	84	92	59	100	61	72	46
15-19	68	85	71	76	89	51	96	54
20-24	51	27	42	66	45	57	62	32
25-29	63	73	34	16	25	53	27	45
30-34	62	62	66	82	37	25	28	63
35-39	60	78	65	63	69	83	40	26
40-44	104	89	67	83	72	68	76	88
45-49	135	127	113	90	77	83	82	69
50-54	128	137	144	136	123	99	87	93
55-59	147	142	135	146	151	145	130	108
60-64	131	117	157	149	146	153	161	152
65-69	83	91	129	121	154	152	143	156
70-74	63	93	75	92	117	120	139	149
75-79	57	51	62	92	72	91	108	116
80-84	38	61	51	44	54	78	63	77
85-89	17	40	27	52	34	41	36	65
90+	12	27	12	33	16	40	19	38
Total	1,469	1,510	1,496	1,512	1,498	1,491	1,476	1,456
	2,979		3,008		2,989		2,932	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-30.6%	-13.7%	-9.1%
6.5%	-26.8%	-11.7%
-5.0%	6.6%	-26.7%
-3.9%	-4.8%	7.1%
38.5%	-5.6%	-7.8%
-63.2%	56.0%	-7.7%
19.4%	-58.1%	46.8%
-7.2%	18.8%	-56.6%
-22.3%	-6.7%	17.1%
-22.5%	-21.2%	-5.6%
5.7%	-20.7%	-18.9%
-2.8%	5.3%	-19.6%
23.4%	-2.3%	4.7%
43.7%	22.4%	-2.3%
7.1%	41.9%	15.5%
42.6%	5.8%	37.4%
-4.0%	38.9%	6.1%
38.6%	-5.1%	34.7%
15.4%	24.4%	1.8%
1.0%	-0.6%	-1.9%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	14	23	13	22	12	20	11	17	13	22	12	20	11	17
65-69	3	2	4	3	5	3	4	3	4	3	5	3	4	3
70-74	3	5	3	5	5	6	6	7	3	5	5	6	6	7
75-79	2	3	2	6	2	6	3	7	2	6	2	6	3	7
80-84	1	13	2	9	2	16	2	16	2	9	2	16	2	16
85-89	3	13	5	16	7	13	7	20	5	16	7	13	7	20
90+	1	5	1	6	1	8	1	7	1	6	1	8	1	7
Total	26	64	30	67	33	71	35	79	30	67	33	71	35	79
	90		96		105		114		96		105		114	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.2%	2.0%	1.2%	2.0%	1.2%	2.0%	1.2%	2.0%	1.2%	2.0%	1.2%	2.0%	1.2%	2.0%
65-69	3.0%	2.2%	3.0%	2.2%	3.0%	2.2%	3.0%	2.2%	3.0%	2.2%	3.0%	2.2%	3.0%	2.2%
70-74	4.0%	5.0%	4.0%	5.0%	4.0%	5.0%	4.0%	5.0%	4.0%	5.0%	4.0%	5.0%	4.0%	5.0%
75-79	2.8%	6.2%	2.8%	6.2%	2.8%	6.2%	2.8%	6.2%	2.8%	6.2%	2.8%	6.2%	2.8%	6.2%
80-84	3.7%	21.0%	3.7%	21.0%	3.7%	21.0%	3.7%	21.0%	3.7%	21.0%	3.7%	21.0%	3.7%	21.0%
85-89	20.1%	31.5%	20.1%	31.5%	20.1%	31.5%	20.1%	31.5%	20.1%	31.5%	20.1%	31.5%	20.1%	31.5%
90+	6.3%	18.8%	6.3%	18.8%	6.3%	18.8%	6.3%	18.8%	6.3%	18.8%	6.3%	18.8%	6.3%	18.8%
Total	1.8%	4.2%	2.0%	4.4%	2.2%	4.8%	2.4%	5.4%	2.0%	4.4%	2.2%	4.8%	2.4%	5.4%
	3.0%		3.2%		3.5%		3.9%		3.2%		3.5%		3.9%	

Labor Market Area	Torrington	Town	Kent
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	4	6	4	6	3	5	3	5	4	6	3	5	3	5
65-69	1	0	2	0	3	0	2	0	2	0	3	0	2	0
70-74	2	4	2	4	3	5	3	6	2	4	3	5	3	6
75-79	1	1	2	2	2	2	3	3	2	2	2	2	3	3
80-84	0	10	0	7	0	13	0	13	0	7	0	13	0	13
85-89	3	11	5	14	7	11	7	17	5	14	7	11	7	17
90+	1	4	1	5	1	6	1	6	1	5	1	6	1	6
Total	12	36	15	38	18	42	20	49	15	38	18	42	20	49
	48		53		60		69		53		60		69	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	28.3%	26.9%	28.3%	26.9%	28.3%	26.9%	28.3%	26.9%	28.3%	26.9%	28.3%	26.9%	28.3%	26.9%
65-69	56.7%	0.0%	56.7%	0.0%	56.7%	0.0%	56.7%	0.0%	56.7%	0.0%	56.7%	0.0%	56.7%	0.0%
70-74	60.0%	76.8%	60.0%	76.8%	60.0%	76.8%	60.0%	76.8%	60.0%	76.8%	60.0%	76.8%	60.0%	76.8%
75-79	89.5%	36.8%	89.5%	36.8%	89.5%	36.8%	89.5%	36.8%	89.5%	36.8%	89.5%	36.8%	89.5%	36.8%
80-84	0.0%	77.9%	0.0%	77.9%	0.0%	77.9%	0.0%	77.9%	0.0%	77.9%	0.0%	77.9%	0.0%	77.9%
85-89	95.1%	84.8%	95.1%	84.8%	95.1%	84.8%	95.1%	84.8%	95.1%	84.8%	95.1%	84.8%	95.1%	84.8%
90+	100.0%	85.2%	100.0%	85.2%	100.0%	85.2%	100.0%	85.2%	100.0%	85.2%	100.0%	85.2%	100.0%	85.2%
Total	47.1%	56.6%	50.9%	56.8%	54.5%	58.9%	56.6%	62.0%	50.9%	56.8%	54.5%	58.9%	56.6%	62.0%
	53.9%		55.0%		57.5%		60.3%		55.0%		57.5%		60.3%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	3	5	3	4	3	3	2	3	2	3	1	2	1	1
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	1	3	2	2	2	3	3	3	1	2	1	2	1	2
75-79	1	0	2	0	2	0	2	0	1	0	1	0	1	0
80-84	0	8	0	5	0	9	0	9	0	5	0	6	0	4
85-89	3	8	5	10	6	8	6	13	4	9	4	6	4	8
90+	1	3	1	4	1	5	1	5	1	4	1	4	1	3
Total	10	26	12	26	14	29	15	33	10	23	10	20	8	18
	37		38		43		48		32		30		27	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1	2	1	2	1	2	1	2	2	3	2	3	2	4
65-69	1	0	2	0	2	0	2	0	2	0	2	0	2	0
70-74	0	1	0	1	0	2	1	2	1	2	1	3	2	4
75-79	0	1	0	2	0	2	0	2	0	2	1	2	1	3
80-84	0	2	0	2	0	3	0	3	0	3	0	7	0	8
85-89	0	3	0	3	1	3	1	5	1	5	2	5	3	9
90+	0	1	0	1	0	2	0	2	0	2	0	2	0	3
Total	2	10	3	11	4	13	5	16	6	15	9	22	11	31
	12		15		18		21		21		31		42	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	12.8%	28.0%	19.1%	32.5%	25.6%	37.0%	32.3%	41.7%	43.3%	45.8%	57.5%	65.5%	72.5%	84.9%
65-69	88.2%	0.0%	88.6%	5.7%	89.0%	11.5%	89.4%	17.4%	91.2%	34.0%	93.5%	52.2%	95.8%	66.1%
70-74	5.6%	27.9%	8.8%	31.7%	12.2%	35.7%	15.7%	39.7%	29.2%	44.8%	46.3%	56.7%	58.3%	67.7%
75-79	0.0%	92.9%	2.6%	93.1%	5.2%	93.4%	8.0%	93.7%	21.8%	94.7%	38.1%	95.9%	52.2%	96.8%
80-84	0.0%	22.5%	1.9%	24.1%	3.8%	25.8%	5.8%	27.6%	17.4%	37.0%	33.2%	53.1%	46.2%	64.7%
85-89	7.7%	24.2%	8.9%	25.2%	10.2%	26.2%	11.6%	27.3%	20.8%	33.0%	31.5%	42.8%	43.4%	54.5%
90+	0.0%	23.1%	0.9%	23.6%	1.7%	24.1%	2.6%	24.7%	9.6%	28.9%	18.3%	36.3%	26.2%	45.8%
Total	17.0%	26.9%	22.0%	30.3%	23.9%	31.5%	24.2%	33.4%	37.1%	39.7%	47.6%	51.9%	57.3%	62.8%
	24.4%		27.9%		29.2%		30.8%		39.0%		50.6%		61.2%	

Labor Market Area	Torrington	Town	Kent
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	90	90	90	90	90	90	90	90	90	90	90	90
Medicaid Portion	72	72	72	72	72	72	72	72	72	72	72	72
Medicaid Demand	37	38	43	48	32	30	27	80.0%	80.0%	80.0%	80.0%	80.0%
Supply Excess/(Deficiency)	35	34	29	24	40	42	45					

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	13	13	13	13	13	13	13	13	13	13	13	13
Medicaid Portion	11	11	11	11	11	11	11	11	11	11	11	11
Medicaid Demand	5	6	6	7	5	4	4	80.0%	80.0%	80.0%	80.0%	80.0%
Supply Excess/(Deficiency)	5	5	4	4	6	6	7					

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	24	24	24	24	24	24	24	24	24	24	24	24
Medicaid Portion	19	19	19	19	19	19	19	19	19	19	19	19
Medicaid Demand	10	10	11	12	8	7	7	80.0%	80.0%	80.0%	80.0%	80.0%
Supply Excess/(Deficiency)	9	9	8	6	10	11	12					

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	8	8	8	8	8	8	8	8	8	8	8	8
Medicaid Portion	6	6	6	6	6	6	6	6	6	6	6	6
Medicaid Demand	3	3	4	4	3	2	2	80.0%	80.0%	80.0%	80.0%	80.0%
Supply Excess/(Deficiency)	3	3	3	2	4	4	4					

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Demand	1	1	1	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	1	1	1	1	1	1	1	1	1	1	1	1

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	2	2	2	2	2	100.0%	100.0%	100.0%	100.0%	100.0%
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(1)	(1)					

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)					

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Willimantic-Danielson	Town	Killingly
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Westview Nursing Care & Rehab. Ctr	For profit - Corporation	103	101	98.1%	100.0%	0.0%	25.2%	40.2%	28.0%	0.0%	6.6%
Total		293	265	90.4%			15.8%	65.1%	14.4%	0.0%	4.7%

2011 Cost Report Data											JEN Frailty Index	
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Westview Nursing Care & Rehab. Ctr	0.78	1.07	1.84	3.23	0.82	0.24	23.27	40.77	10.31	2.98	3.29	5.78
Total	0.59	1.06	1.65	3.03	0.72	0.21	54.64	100.49	23.91	6.84		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Danielson	1	14			
Plainfield	2	12			
Putnam	2	7			
Dayville	1	3			
Brooklyn	1	2			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Willimantic-Danielson	Town	Killingly
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	511	518	450	441	420	411	395	387
5-9	522	526	508	528	447	452	418	421
10-14	598	495	534	539	520	541	460	464
15-19	585	530	612	498	548	541	534	544
20-24	541	478	538	488	565	455	501	499
25-29	552	543	482	423	479	433	506	401
30-34	572	565	569	573	500	453	497	463
35-39	627	579	626	609	624	616	555	497
40-44	642	628	675	612	674	641	671	649
45-49	677	724	640	630	672	614	672	643
50-54	675	682	684	728	648	635	680	619
55-59	589	627	669	677	678	722	643	631
60-64	484	483	573	622	651	671	659	715
65-69	310	373	456	462	540	595	613	643
70-74	243	320	268	346	402	430	477	554
75-79	196	241	204	293	226	317	342	393
80-84	130	202	151	205	156	248	174	268
85-89	65	156	83	151	96	154	99	184
90+	51	130	49	142	57	142	64	145
Total	8,570	8,800	8,771	8,967	8,903	9,071	8,960	9,120
	17,370		17,738		17,974		18,080	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-13.4%	-6.7%	-5.9%
-1.1%	-13.2%	-6.7%
-1.8%	-1.1%	-12.9%
-0.4%	-1.9%	-1.0%
0.7%	-0.6%	-2.0%
-17.4%	0.8%	-0.5%
0.4%	-16.5%	0.7%
2.4%	0.4%	-15.2%
1.3%	2.2%	0.4%
-9.4%	1.3%	2.3%
4.1%	-9.1%	1.2%
10.7%	4.0%	-9.0%
23.6%	10.6%	3.9%
34.4%	23.6%	10.7%
9.1%	35.5%	23.9%
13.7%	9.3%	35.4%
7.2%	13.5%	9.4%
5.9%	6.8%	13.2%
5.5%	4.2%	5.0%
2.1%	1.3%	0.6%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	288	371	287	371	282	361	273	349	287	371	282	361	273	349
65-69	13	43	19	53	22	68	25	74	19	53	22	68	25	74
70-74	20	39	22	42	33	53	40	68	22	42	33	53	40	68
75-79	15	36	15	44	17	48	26	59	15	44	17	48	26	59
80-84	13	47	15	47	15	57	17	62	15	47	15	57	17	62
85-89	12	39	15	38	17	39	18	46	15	38	17	39	18	46
90+	15	57	14	62	17	62	19	64	14	62	17	62	19	64
Total	375	632	388	658	404	688	417	721	388	658	404	688	417	721
	1,007		1,045		1,092		1,139		1,045		1,092		1,139	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	3.8%	5.0%	3.8%	5.0%	3.8%	5.0%	3.8%	5.0%	3.8%	5.0%	3.8%	5.0%	3.8%	5.0%
65-69	4.1%	11.5%	4.1%	11.5%	4.1%	11.5%	4.1%	11.5%	4.1%	11.5%	4.1%	11.5%	4.1%	11.5%
70-74	8.3%	12.2%	8.3%	12.2%	8.3%	12.2%	8.3%	12.2%	8.3%	12.2%	8.3%	12.2%	8.3%	12.2%
75-79	7.5%	15.1%	7.5%	15.1%	7.5%	15.1%	7.5%	15.1%	7.5%	15.1%	7.5%	15.1%	7.5%	15.1%
80-84	9.7%	23.1%	9.7%	23.1%	9.7%	23.1%	9.7%	23.1%	9.7%	23.1%	9.7%	23.1%	9.7%	23.1%
85-89	17.9%	25.0%	17.9%	25.0%	17.9%	25.0%	17.9%	25.0%	17.9%	25.0%	17.9%	25.0%	17.9%	25.0%
90+	29.6%	43.8%	29.6%	43.8%	29.6%	43.8%	29.6%	43.8%	29.6%	43.8%	29.6%	43.8%	29.6%	43.8%
Total	4.4%	7.2%	4.4%	7.3%	4.5%	7.6%	4.7%	7.9%	4.4%	7.3%	4.5%	7.6%	4.7%	7.9%
	5.8%		5.9%		6.1%		6.3%		5.9%		6.1%		6.3%	

Labor Market Area	Willimantic-Danielson	Town	Killingly
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	79	71	78	71	77	69	75	67	78	71	77	69	75	67
65-69	4	23	6	28	8	36	9	39	6	28	8	36	9	39
70-74	12	25	13	26	20	33	24	42	13	26	20	33	24	42
75-79	9	29	10	36	11	39	16	48	10	36	11	39	16	48
80-84	11	41	13	42	13	50	15	55	13	42	13	50	15	55
85-89	10	32	13	31	15	32	15	38	13	31	15	32	15	38
90+	15	55	14	60	16	60	18	61	14	60	16	60	18	61
Total	140	276	147	294	160	319	171	350	147	294	160	319	171	350
	416		441		479		521		441		479		521	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	27.3%	19.2%	27.3%	19.2%	27.3%	19.2%	27.3%	19.2%	27.3%	19.2%	27.3%	19.2%	27.3%	19.2%
65-69	34.0%	52.4%	34.0%	52.4%	34.0%	52.4%	34.0%	52.4%	34.0%	52.4%	34.0%	52.4%	34.0%	52.4%
70-74	59.9%	62.6%	59.9%	62.6%	59.9%	62.6%	59.9%	62.6%	59.9%	62.6%	59.9%	62.6%	59.9%	62.6%
75-79	62.7%	81.0%	62.7%	81.0%	62.7%	81.0%	62.7%	81.0%	62.7%	81.0%	62.7%	81.0%	62.7%	81.0%
80-84	88.2%	88.0%	88.2%	88.0%	88.2%	88.0%	88.2%	88.0%	88.2%	88.0%	88.2%	88.0%	88.2%	88.0%
85-89	85.0%	82.9%	85.0%	82.9%	85.0%	82.9%	85.0%	82.9%	85.0%	82.9%	85.0%	82.9%	85.0%	82.9%
90+	96.7%	95.8%	96.7%	95.8%	96.7%	95.8%	96.7%	95.8%	96.7%	95.8%	96.7%	95.8%	96.7%	95.8%
Total	37.3%	43.6%	38.0%	44.7%	39.5%	46.3%	41.0%	48.5%	38.0%	44.7%	39.5%	46.3%	41.0%	48.5%
	41.3%		42.2%		43.8%		45.8%		42.2%		43.8%		45.8%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	7	9	7	8	6	8	5	7	5	7	3	4	2	2
65-69	1	6	2	7	2	8	2	8	1	5	1	4	1	3
70-74	8	8	9	8	12	9	14	11	7	6	8	6	7	6
75-79	7	13	7	16	8	16	11	19	6	12	5	10	6	10
80-84	10	26	11	26	11	31	12	33	9	22	8	20	7	16
85-89	6	27	8	26	9	26	9	31	7	23	7	20	6	19
90+	10	49	10	53	11	52	12	53	9	49	9	44	9	38
Total	50	138	53	143	60	151	67	162	44	124	41	109	38	94
	188		197		210		229		168		150		133	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	71	62	72	63	71	62	69	60	74	65	74	65	72	65
65-69	3	17	5	21	6	28	6	30	5	23	6	31	8	35
70-74	4	17	5	19	8	24	10	31	7	20	12	27	17	37
75-79	2	16	3	20	3	23	5	29	4	24	6	29	10	38
80-84	1	15	2	16	2	20	3	22	4	20	6	31	8	39
85-89	4	5	5	5	5	6	6	7	6	8	8	11	9	19
90+	5	6	4	7	5	7	6	8	5	11	7	16	9	23
Total	90	138	94	150	100	168	104	188	104	170	118	210	133	255
	228		245		268		292		274		329		388	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	90.7%	87.5%	91.3%	88.3%	92.0%	89.1%	92.8%	89.9%	93.9%	90.6%	95.5%	94.0%	97.1%	97.4%
65-69	73.1%	74.1%	73.9%	75.5%	74.8%	77.0%	75.7%	78.6%	79.8%	82.9%	85.0%	87.6%	90.5%	91.2%
70-74	33.1%	69.0%	35.4%	70.7%	37.8%	72.4%	40.3%	74.1%	49.9%	76.3%	61.9%	81.4%	70.5%	86.1%
75-79	24.3%	55.0%	26.3%	56.6%	28.3%	58.4%	30.4%	60.1%	40.8%	66.4%	53.1%	74.3%	63.8%	79.5%
80-84	11.9%	35.9%	13.6%	37.3%	15.3%	38.7%	17.1%	40.1%	27.2%	47.9%	41.2%	61.2%	52.7%	70.8%
85-89	35.3%	15.2%	36.2%	16.3%	37.1%	17.5%	38.0%	18.7%	44.5%	25.1%	52.0%	36.0%	60.3%	49.1%
90+	30.9%	11.0%	31.4%	11.6%	32.1%	12.2%	32.7%	12.8%	37.5%	17.7%	43.5%	26.3%	49.0%	37.3%
Total	64.3%	50.0%	64.0%	51.2%	62.6%	52.8%	60.9%	53.7%	70.4%	57.8%	74.1%	66.0%	77.7%	73.0%
	54.8%		55.5%		56.0%		56.1%		62.0%		68.7%		74.5%	

Labor Market Area	Willimantic-Danielson	Town	Killingly
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	293	293	293	293	293	293	293	293	293	293	293	293
Medicaid Portion	191	191	191	191	191	191	191	191	191	191	191	191
Medicaid Demand	188	197	210	229	168	150	133	65.1%	65.1%	65.1%	65.1%	65.1%
Supply Excess/(Deficiency)	3	(6)	(20)	(38)	23	41	58					

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	55	55	55	55	55	55	55	55	55	55	55	55
Medicaid Portion	36	36	36	36	36	36	36	36	36	36	36	36
Medicaid Demand	35	37	39	43	31	28	25	65.1%	65.1%	65.1%	65.1%	65.1%
Supply Excess/(Deficiency)	1	(1)	(4)	(7)	4	8	11					

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	100	100	100	100	100	100	100	100	100	100	100	100
Medicaid Portion	65	65	65	65	65	65	65	65	65	65	65	65
Medicaid Demand	64	67	72	79	57	51	45	65.1%	65.1%	65.1%	65.1%	65.1%
Supply Excess/(Deficiency)	1	(2)	(7)	(13)	8	14	20					

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	24	24	24	24	24	24	24	24	24	24	24	24
Medicaid Portion	16	16	16	16	16	16	16	16	16	16	16	16
Medicaid Demand	15	16	17	19	14	12	11	65.1%	65.1%	65.1%	65.1%	65.1%
Supply Excess/(Deficiency)	0	(0)	(2)	(3)	2	3	5					

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	7	7	7	7	7	7	7	7	7	7	7	7
Medicaid Portion	4	4	4	4	4	4	4	4	4	4	4	4
Medicaid Demand	4	5	5	5	4	4	3	65.1%	65.1%	65.1%	65.1%	65.1%
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	1	1	1					

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	16	16	16	16	16	16	16	16	16	16	16	16
Medicaid Portion	16	16	16	16	16	16	16	16	16	16	16	16
Medicaid Demand	16	18	19	21	20	24	28	100.0%	100.0%	100.0%	100.0%	100.0%
Supply Excess/(Deficiency)	0	(1)	(3)	(5)	(3)	(7)	(12)					

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	12	12	12	12	12	12	12	12	12	12	12	12
Medicaid Portion	12	12	12	12	12	12	12	12	12	12	12	12
Medicaid Demand	12	13	14	16	15	18	21	100.0%	100.0%	100.0%	100.0%	100.0%
Supply Excess/(Deficiency)	0	(1)	(2)	(3)	(2)	(5)	(9)					

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	100.0%	100.0%	100.0%	100.0%	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)					

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	New Haven	Town	Killingworth
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Meriden	8	96	North Haven	1	22
Wallingford	4	91	Guilford	2	18
Cromwell	3	34	Chester	2	15
Old Saybrook	2	27	Branford	1	10
Middletown	4	25	Portland	1	6

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	New Haven	Town	Killingworth
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	148	116	76	68	72	63	94	86
5-9	234	236	160	135	88	87	84	82
10-14	244	270	258	263	185	162	112	113
15-19	235	211	252	281	267	274	193	173
20-24	116	82	192	165	209	235	223	228
25-29	73	66	64	21	139	104	156	174
30-34	69	89	51	51	42	17	116	89
35-39	133	174	78	111	60	73	52	39
40-44	274	289	170	214	116	151	97	113
45-49	324	353	302	319	199	244	145	182
50-54	317	316	342	368	320	335	219	261
55-59	264	276	324	319	348	371	327	338
60-64	287	283	263	284	321	326	344	377
65-69	190	194	278	289	255	290	310	331
70-74	132	123	185	194	265	283	244	283
75-79	88	82	124	118	169	181	238	261
80-84	58	88	71	72	99	101	133	153
85-89	23	37	39	70	47	59	65	80
90+	7	24	10	27	18	43	23	44
Total	3,216	3,309	3,239	3,369	3,219	3,399	3,175	3,407
	6,525		6,608		6,618		6,582	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-45.5%	-6.3%	33.3%
-37.2%	-40.7%	-5.1%
1.4%	-33.4%	-35.2%
19.5%	1.5%	-32.3%
80.3%	24.4%	1.6%
-38.8%	185.9%	35.8%
-35.4%	-42.2%	247.5%
-38.4%	-29.6%	-31.6%
-31.8%	-30.5%	-21.3%
-8.3%	-28.7%	-26.2%
12.2%	-7.7%	-26.7%
19.1%	11.8%	-7.5%
-4.0%	18.3%	11.4%
47.7%	-3.9%	17.6%
48.6%	44.6%	-3.8%
42.4%	44.6%	42.6%
-2.1%	39.9%	43.0%
81.7%	-2.8%	36.8%
19.4%	64.9%	9.8%
1.3%	0.2%	-0.5%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	23	23	21	22	20	21	18	19	21	22	20	21	18	19
65-69	0	1	0	1	0	1	0	2	0	1	0	1	0	2
70-74	1	2	1	3	2	5	2	5	1	3	2	5	2	5
75-79	1	0	1	0	2	0	3	0	1	0	2	0	3	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	1	0	2	0	2	0	2	0	2	0	2	0	2
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	25	27	24	28	24	28	23	27	24	28	24	28	23	27
	52		52		52		50		52		52		50	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%
65-69	0.0%	0.5%	0.0%	0.5%	0.0%	0.5%	0.0%	0.5%	0.0%	0.5%	0.0%	0.5%	0.0%	0.5%
70-74	0.8%	1.6%	0.8%	1.6%	0.8%	1.6%	0.8%	1.6%	0.8%	1.6%	0.8%	1.6%	0.8%	1.6%
75-79	1.1%	0.0%	1.1%	0.0%	1.1%	0.0%	1.1%	0.0%	1.1%	0.0%	1.1%	0.0%	1.1%	0.0%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	2.7%	0.0%	2.7%	0.0%	2.7%	0.0%	2.7%	0.0%	2.7%	0.0%	2.7%	0.0%	2.7%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%
	0.8%		0.8%		0.8%		0.8%		0.8%		0.8%		0.8%	

Labor Market Area	New Haven	Town	Killingworth
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	6	2	6	2	6	2	5	2	6	2	6	2	5	2
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	1	0	2	0	2	0	2	0	2	0	2	0	2
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	6	3	6	4	6	3	5	4	6	4	6	3	5	4
	9		10		9		9		10		9		9	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	28.4%	8.6%	28.4%	8.6%	28.4%	8.6%	28.4%	8.6%	28.4%	8.6%	28.4%	8.6%	28.4%	8.6%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	26.1%	11.0%	25.1%	13.3%	23.7%	11.9%	22.7%	13.8%	25.1%	13.3%	23.7%	11.9%	22.7%	13.8%
	18.2%		18.7%		17.3%		17.8%		18.7%		17.3%		17.8%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	6	2	6	2	6	2	5	2	6	2	6	2	5	2
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	1	0	2	0	2	0	2	0	2	0	2	0	2
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	6	3	6	4	6	3	5	4	6	4	6	3	5	4
	9		10		9		9		10		9		9	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	100.0%	95.8%	100.0%	96.1%	100.0%	96.4%	100.0%	96.6%	100.0%	96.9%	100.0%	98.0%	100.0%	99.1%
65-69	0.0%	0.0%	3.1%	5.7%	6.3%	11.5%	9.6%	17.4%	24.9%	34.0%	44.3%	52.2%	64.6%	66.1%
70-74	0.0%	0.0%	3.5%	5.3%	7.0%	10.8%	10.7%	16.4%	25.0%	23.4%	43.1%	40.0%	55.8%	55.2%
75-79	0.0%	0.0%	2.6%	3.7%	5.2%	7.6%	8.0%	11.5%	21.8%	25.4%	38.1%	43.0%	52.2%	54.5%
80-84	0.0%	0.0%	1.9%	2.1%	3.8%	4.3%	5.8%	6.5%	17.4%	18.7%	33.2%	39.5%	46.2%	54.4%
85-89	0.0%	100.0%	1.4%	100.0%	2.8%	100.0%	4.2%	100.0%	14.2%	100.0%	25.8%	100.0%	38.7%	100.0%
90+	0.0%	0.0%	0.9%	0.7%	1.7%	1.4%	2.6%	2.1%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%
Total	100.0%	97.2%	100.0%	98.1%	100.0%	98.1%	100.0%	98.5%	100.0%	98.4%	100.0%	98.9%	100.0%	99.6%
	99.1%		99.2%		99.3%		99.4%		99.4%		99.6%		99.8%	

Labor Market Area	New Haven	Town	Killingworth
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	0	(0)	0	0	0	(0)	0	0	0

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	0	(0)	0	0	0	(0)	0	0	0

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	0	0	0	(0)	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Lebanon
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Manchester	4	62	Marlborough	1	18
Willimantic	1	37	Norwichtown	1	18
Glastonbury	2	30	Windham	2	14
Colchester	2	22	Portland	1	6
Norwich	1	20	Moodus	1	6

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Lebanon
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	187	179	145	143	141	138	152	151
5-9	250	216	207	195	165	158	161	153
10-14	272	292	286	254	243	233	201	197
15-19	277	245	293	314	307	276	264	254
20-24	163	160	252	210	268	279	282	241
25-29	176	166	72	111	161	161	177	229
30-34	170	171	155	169	53	114	140	164
35-39	197	210	198	207	184	205	82	151
40-44	306	320	242	251	243	249	229	247
45-49	368	362	331	345	267	277	269	274
50-54	359	362	386	361	349	344	287	277
55-59	313	274	348	343	374	342	339	326
60-64	247	228	305	259	339	327	365	326
65-69	161	154	233	208	288	237	320	303
70-74	89	91	137	139	202	190	252	218
75-79	71	80	72	77	114	120	169	166
80-84	50	53	55	65	55	62	89	98
85-89	33	31	34	36	37	44	37	42
90+	7	18	17	21	21	25	23	29
Total	3,696	3,612	3,768	3,708	3,811	3,781	3,838	3,846
	7,308		7,476		7,592		7,684	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-21.3%	-3.1%	8.6%
-13.7%	-19.7%	-2.8%
-4.3%	-11.9%	-16.4%
16.3%	-4.0%	-11.1%
43.0%	18.4%	-4.4%
-46.5%	76.0%	26.1%
-5.0%	-48.5%	82.0%
-0.5%	-4.0%	-40.1%
-21.2%	-0.2%	-3.3%
-7.4%	-19.5%	-0.2%
3.6%	-7.2%	-18.6%
17.7%	3.6%	-7.1%
18.7%	18.1%	3.8%
40.0%	19.0%	18.7%
53.3%	42.0%	19.9%
-1.3%	57.0%	43.2%
16.5%	-2.5%	59.8%
9.4%	15.7%	-2.5%
52.0%	21.1%	13.0%
2.3%	1.6%	1.2%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	61	62	60	61	58	60	55	58	60	61	58	60	55	58
65-69	2	6	3	8	4	10	4	12	3	8	4	10	4	12
70-74	1	1	2	2	3	3	3	3	2	2	3	3	3	3
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	1	0	1	0	1	0	2	0	1	0	1	0	2
85-89	1	3	1	3	1	4	1	4	1	3	1	4	1	4
90+	0	2	0	2	0	3	0	3	0	2	0	3	0	3
Total	65	75	65	78	65	80	63	82	65	78	65	80	63	82
	140		144		145		145		144		145		145	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%
65-69	1.2%	4.1%	1.2%	4.1%	1.2%	4.1%	1.2%	4.1%	1.2%	4.1%	1.2%	4.1%	1.2%	4.1%
70-74	1.3%	1.4%	1.3%	1.4%	1.3%	1.4%	1.3%	1.4%	1.3%	1.4%	1.3%	1.4%	1.3%	1.4%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.3%	2.0%	0.3%	2.0%	0.3%	2.0%	0.3%	2.0%	0.3%	2.0%	0.3%	2.0%	0.3%	2.0%
85-89	1.8%	8.3%	1.8%	8.3%	1.8%	8.3%	1.8%	8.3%	1.8%	8.3%	1.8%	8.3%	1.8%	8.3%
90+	0.0%	11.1%	0.0%	11.1%	0.0%	11.1%	0.0%	11.1%	0.0%	11.1%	0.0%	11.1%	0.0%	11.1%
Total	1.9%	2.1%	1.7%	2.1%	1.7%	2.1%	1.6%	2.1%	1.7%	2.1%	1.7%	2.1%	1.6%	2.1%
	1.9%		1.9%		1.9%		1.9%		1.9%		1.9%		1.9%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Lebanon
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	25	17	24	17	23	17	22	16	24	17	23	17	22	16
65-69	1	0	1	0	2	0	2	0	1	0	2	0	2	0
70-74	0	1	0	2	0	2	0	2	0	2	0	2	0	2
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	1	3	1	3	1	4	1	3	1	3	1	4	1	3
90+	0	2	0	2	0	3	0	3	0	2	0	3	0	3
Total	26	23	26	24	26	25	25	26	26	24	26	25	25	26
	49		51		51		50		51		51		50	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	40.8%	27.9%	40.8%	27.9%	40.8%	27.9%	40.8%	27.9%	40.8%	27.9%	40.8%	27.9%	40.8%	27.9%
65-69	50.0%	1.3%	50.0%	1.3%	50.0%	1.3%	50.0%	1.3%	50.0%	1.3%	50.0%	1.3%	50.0%	1.3%
70-74	0.0%	80.0%	0.0%	80.0%	0.0%	80.0%	0.0%	80.0%	0.0%	80.0%	0.0%	80.0%	0.0%	80.0%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.0%	7.7%	0.0%	7.7%	0.0%	7.7%	0.0%	7.7%	0.0%	7.7%	0.0%	7.7%	0.0%	7.7%
85-89	100.0%	96.8%	100.0%	96.8%	100.0%	96.8%	100.0%	96.8%	100.0%	96.8%	100.0%	96.8%	100.0%	96.8%
90+	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Total	40.7%	30.6%	40.5%	30.8%	40.1%	31.8%	39.6%	31.1%	40.5%	30.8%	40.1%	31.8%	39.6%	31.1%
	35.3%		35.2%		35.5%		34.8%		35.2%		35.5%		34.8%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	1	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	1	0	0	0	0	0	0	0	0	0	0	0	0
	1		1		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	25	17	24	17	23	16	22	16	24	17	23	17	22	16
65-69	1	0	1	0	2	0	2	0	1	0	2	0	2	0
70-74	0	1	0	2	0	2	0	2	0	2	0	2	0	2
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	1	3	1	3	1	4	1	3	1	3	1	4	1	3
90+	0	2	0	2	0	3	0	3	0	2	0	3	0	3
Total	26	22	26	24	26	25	25	25	26	24	26	25	25	25
	49		50		51		50		50		51		50	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	99.7%	97.1%	99.7%	97.3%	99.7%	97.5%	99.7%	97.7%	99.8%	97.8%	99.8%	98.6%	99.9%	99.4%
65-69	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
70-74	0.0%	100.0%	3.5%	100.0%	7.0%	100.0%	10.7%	100.0%	25.0%	100.0%	43.1%	100.0%	55.8%	100.0%
75-79	0.0%	0.0%	2.6%	3.7%	5.2%	7.6%	8.0%	11.5%	21.8%	25.4%	38.1%	43.0%	52.2%	54.5%
80-84	0.0%	100.0%	1.9%	100.0%	3.8%	100.0%	5.8%	100.0%	17.4%	100.0%	33.2%	100.0%	46.2%	100.0%
85-89	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
90+	0.0%	100.0%	0.9%	100.0%	1.7%	100.0%	2.6%	100.0%	9.6%	100.0%	18.3%	100.0%	26.2%	100.0%
Total	99.7%	97.8%	99.7%	98.1%	99.7%	98.3%	99.8%	98.5%	99.8%	98.5%	99.9%	99.1%	99.9%	99.6%
	98.8%		98.9%		99.0%		99.1%		99.2%		99.5%		99.8%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Lebanon
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	1	1	1	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	(1)	(1)	(1)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	2	2	2	2	2	2	2	2	2	2	2
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	2	2	2	2	2	2	2	2	2	2	2
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Norwich-New London	Town	Ledyard
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterford	3	29	Norwichtown	1	18
Old Saybrook	2	27	Groton	2	16
New London	3	24	Uncasville	1	12
Mystic	3	22	Niantic	1	9
Norwich	1	20	Essex	1	0

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Norwich-New London	Town	Ledyard
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	462	390	340	319	292	275	272	256
5-9	496	472	479	400	357	329	310	285
10-14	603	561	542	500	526	428	404	357
15-19	529	496	654	596	593	535	576	463
20-24	388	364	437	386	561	486	501	425
25-29	393	372	276	230	325	252	447	352
30-34	439	458	385	374	269	232	317	254
35-39	477	490	495	545	441	461	326	320
40-44	561	619	539	539	557	593	503	510
45-49	641	653	571	632	549	553	566	607
50-54	611	640	594	614	525	593	503	515
55-59	549	557	575	596	559	570	491	549
60-64	435	475	514	523	538	561	523	535
65-69	350	339	392	438	466	483	489	520
70-74	226	228	308	303	346	396	414	438
75-79	151	175	190	196	262	263	293	347
80-84	115	151	118	143	149	161	204	216
85-89	58	77	76	112	78	106	99	120
90+	18	32	33	52	45	75	50	80
Total	7,502	7,549	7,518	7,498	7,438	7,352	7,288	7,149
	15,051		15,016		14,790		14,437	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-22.7%	-14.0%	-6.9%
-9.2%	-22.0%	-13.3%
-10.5%	-8.4%	-20.2%
22.0%	-9.8%	-7.9%
9.4%	27.2%	-11.6%
-33.9%	14.0%	38.5%
-15.4%	-34.0%	14.0%
7.5%	-13.3%	-28.4%
-8.6%	6.7%	-11.9%
-7.0%	-8.4%	6.4%
-3.4%	-7.5%	-8.9%
5.9%	-3.6%	-7.9%
14.0%	6.0%	-3.7%
20.5%	14.3%	6.3%
34.6%	21.4%	14.8%
18.4%	36.0%	21.9%
-1.9%	18.8%	35.5%
39.3%	-2.1%	19.0%
70.0%	41.2%	8.3%
-0.2%	-1.5%	-2.4%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	101	106	99	101	94	95	88	88	99	101	94	95	88	88
65-69	2	2	2	3	3	3	3	4	2	3	3	3	3	4
70-74	2	4	3	5	3	7	4	8	3	5	3	7	4	8
75-79	2	2	2	3	3	4	3	5	2	3	3	4	3	5
80-84	3	4	3	4	4	5	5	6	3	4	4	5	5	6
85-89	0	3	0	4	0	4	0	4	0	4	0	4	0	4
90+	0	3	0	5	0	7	0	8	0	5	0	7	0	8
Total	110	125	108	126	106	125	103	122	108	126	106	125	103	122
	235		234		231		225		234		231		225	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.5%	1.6%	1.5%	1.6%	1.5%	1.6%	1.5%	1.6%	1.5%	1.6%	1.5%	1.6%	1.5%	1.6%
65-69	0.5%	0.7%	0.5%	0.7%	0.5%	0.7%	0.5%	0.7%	0.5%	0.7%	0.5%	0.7%	0.5%	0.7%
70-74	0.9%	1.8%	0.9%	1.8%	0.9%	1.8%	0.9%	1.8%	0.9%	1.8%	0.9%	1.8%	0.9%	1.8%
75-79	1.0%	1.4%	1.0%	1.4%	1.0%	1.4%	1.0%	1.4%	1.0%	1.4%	1.0%	1.4%	1.0%	1.4%
80-84	2.6%	2.9%	2.6%	2.9%	2.6%	2.9%	2.6%	2.9%	2.6%	2.9%	2.6%	2.9%	2.6%	2.9%
85-89	0.0%	3.7%	0.0%	3.7%	0.0%	3.7%	0.0%	3.7%	0.0%	3.7%	0.0%	3.7%	0.0%	3.7%
90+	0.0%	9.4%	0.0%	9.4%	0.0%	9.4%	0.0%	9.4%	0.0%	9.4%	0.0%	9.4%	0.0%	9.4%
Total	1.5%	1.7%	1.4%	1.7%	1.4%	1.7%	1.4%	1.7%	1.4%	1.7%	1.4%	1.7%	1.4%	1.7%
	1.6%		1.6%		1.6%		1.6%		1.6%		1.6%		1.6%	

Labor Market Area	Norwich-New London	Town	Ledyard
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	2015 Female	Male	2020 Female	Male	2025 Female	Male	2015 Female	Male	2020 Female	Male	2025 Female
0-64	29	15	28	14	26	13	25	12	28	14	26	13	25	12
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	2	1	3	1	3	2	4	2	3	1	3	2	4	2
75-79	1	1	1	2	2	2	2	3	1	2	2	2	2	3
80-84	0	2	0	2	0	2	0	2	0	2	0	2	0	2
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	2	0	3	0	5	0	5	0	3	0	5	0	5
Total	32	22	32	23	31	25	31	26	32	23	31	25	31	26
	53		55		56		56		55		56		56	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	2015 Female	Male	2020 Female	Male	2025 Female	Male	2015 Female	Male	2020 Female	Male	2025 Female
0-64	28.2%	14.0%	28.2%	14.0%	28.2%	14.0%	28.2%	14.0%	28.2%	14.0%	28.2%	14.0%	28.2%	14.0%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	100.0%	24.5%	100.0%	24.5%	100.0%	24.5%	100.0%	24.5%	100.0%	24.5%	100.0%	24.5%	100.0%	24.5%
75-79	63.2%	58.6%	63.2%	58.6%	63.2%	58.6%	63.2%	58.6%	63.2%	58.6%	63.2%	58.6%	63.2%	58.6%
80-84	0.0%	38.5%	0.0%	38.5%	0.0%	38.5%	0.0%	38.5%	0.0%	38.5%	0.0%	38.5%	0.0%	38.5%
85-89	0.0%	26.5%	0.0%	26.5%	0.0%	26.5%	0.0%	26.5%	0.0%	26.5%	0.0%	26.5%	0.0%	26.5%
90+	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%
Total	28.8%	17.4%	29.3%	18.3%	29.5%	19.8%	29.6%	20.9%	29.3%	18.3%	29.5%	19.8%	29.6%	20.9%
	22.7%		23.4%		24.3%		24.9%		23.4%		24.3%		24.9%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	2015 Female	Male	2020 Female	Male	2025 Female	Male	2015 Female	Male	2020 Female	Male	2025 Female
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	2015 Female	Male	2020 Female	Male	2025 Female	Male	2015 Female	Male	2020 Female	Male	2025 Female
0-64	29	15	28	14	26	13	25	12	28	14	26	13	25	12
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	2	1	3	1	3	2	4	2	3	1	3	2	4	2
75-79	1	1	1	2	2	2	2	3	1	2	2	2	2	3
80-84	0	2	0	2	0	2	0	2	0	2	0	2	0	2
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	2	0	3	0	5	0	5	0	3	0	5	0	5
Total	32	22	32	23	31	25	31	26	32	23	31	25	31	26
	53		55		56		56		55		56		56	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	2015 Female	Male	2020 Female	Male	2025 Female	Male	2015 Female	Male	2020 Female	Male	2025 Female
0-64	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
65-69	0.0%	0.0%	3.1%	5.7%	6.3%	11.5%	9.6%	17.4%	24.9%	34.0%	44.3%	52.2%	64.6%	66.1%
70-74	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
75-79	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
80-84	0.0%	100.0%	1.9%	100.0%	3.8%	100.0%	5.8%	100.0%	17.4%	100.0%	33.2%	100.0%	46.2%	100.0%
85-89	0.0%	100.0%	1.4%	100.0%	2.8%	100.0%	4.2%	100.0%	14.2%	100.0%	25.8%	100.0%	38.7%	100.0%
90+	0.0%	100.0%	0.9%	100.0%	1.7%	100.0%	2.6%	100.0%	9.6%	100.0%	18.3%	100.0%	26.2%	100.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
	100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%	

Labor Market Area	Norwich-New London	Town	Ledyard
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	9	9	9	9	9	9	9	9	9
Medicaid Portion	9	9	9	9	9	9	9	9	9
Medicaid Demand	9	9	9	9	9	9	9	9	9
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	3	3	3	3	3	3	3	3
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Torrington	Town	Litchfield
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Rose Haven, Ltd.	For profit - Corporation	25	17	68.0%	100.0%	0.0%	38.4%	26.9%	34.7%	0.0%	0.0%
Total		25	17	68.0%			38.4%	26.9%	34.7%	0.0%	0.0%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Rose Haven, Ltd.	1.76	0.00	1.76	3.92	1.06	0.35	3.75	8.32	2.25	0.74	7.03	
Total		1.76	0.00	1.76	3.92	1.06	3.75	8.32	2.25	0.74		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Torrington	6	77	Bethel	1	29
Fairfield	4	75	Bristol	4	24
Danbury	5	61	Stratford	2	22
Bridgeport	4	46	Forestville	1	18
Westport	2	44	Winsted	1	16

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Torrington	Town	Litchfield
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	203	147	125	118	110	103	120	113
5-9	245	233	233	165	155	136	140	121
10-14	265	286	292	266	279	198	202	169
15-19	338	289	296	308	323	288	311	219
20-24	157	145	304	229	263	248	289	228
25-29	125	120	60	58	206	150	165	161
30-34	143	148	107	107	55	51	188	136
35-39	206	216	176	185	140	144	88	89
40-44	296	318	244	258	214	227	179	186
45-49	364	405	326	363	274	303	245	273
50-54	376	376	378	410	341	369	290	309
55-59	372	359	386	356	389	390	352	349
60-64	334	342	366	356	380	353	382	386
65-69	252	269	316	337	346	350	359	347
70-74	169	184	231	260	289	323	316	336
75-79	130	145	155	173	209	242	259	299
80-84	97	131	106	117	125	140	166	197
85-89	72	95	69	96	76	85	87	102
90+	24	90	41	92	44	93	48	87
Total	4,168	4,298	4,211	4,254	4,218	4,193	4,186	4,107
	8,466		8,465		8,411		8,293	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-30.6%	-12.3%	9.4%
-16.7%	-26.9%	-10.3%
1.3%	-14.5%	-22.2%
-3.7%	1.2%	-13.3%
76.5%	-4.1%	1.2%
-51.8%	201.7%	-8.4%
-26.5%	-50.5%	205.7%
-14.5%	-21.3%	-37.7%
-18.2%	-12.2%	-17.2%
-10.4%	-16.3%	-10.2%
4.8%	-9.9%	-15.6%
1.5%	5.0%	-10.0%
6.8%	1.5%	4.8%
25.3%	6.6%	1.4%
39.1%	24.6%	6.5%
19.3%	37.5%	23.7%
-2.2%	18.8%	37.0%
-1.2%	-2.4%	17.4%
16.7%	3.0%	-1.5%
0.0%	-0.6%	-1.4%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	59	63	57	59	54	55	51	51	57	59	54	55	51	51
65-69	10	10	13	13	14	13	15	13	13	13	14	13	15	13
70-74	1	9	1	13	2	16	2	16	1	13	2	16	2	16
75-79	4	7	5	9	7	12	9	15	5	9	7	12	9	15
80-84	4	5	4	4	5	5	7	7	4	4	5	5	7	7
85-89	1	6	1	6	1	6	1	7	1	6	1	6	1	7
90+	0	6	0	6	0	6	0	5	0	6	0	6	0	5
Total	80	106	82	109	83	112	84	114	82	109	83	112	84	114
	186		191		196		199		191		196		199	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.7%	1.9%	1.7%	1.9%	1.7%	1.9%	1.7%	1.9%	1.7%	1.9%	1.7%	1.9%	1.7%	1.9%
65-69	4.1%	3.7%	4.1%	3.7%	4.1%	3.7%	4.1%	3.7%	4.1%	3.7%	4.1%	3.7%	4.1%	3.7%
70-74	0.6%	4.8%	0.6%	4.8%	0.6%	4.8%	0.6%	4.8%	0.6%	4.8%	0.6%	4.8%	0.6%	4.8%
75-79	3.4%	5.0%	3.4%	5.0%	3.4%	5.0%	3.4%	5.0%	3.4%	5.0%	3.4%	5.0%	3.4%	5.0%
80-84	4.0%	3.6%	4.0%	3.6%	4.0%	3.6%	4.0%	3.6%	4.0%	3.6%	4.0%	3.6%	4.0%	3.6%
85-89	1.5%	6.5%	1.5%	6.5%	1.5%	6.5%	1.5%	6.5%	1.5%	6.5%	1.5%	6.5%	1.5%	6.5%
90+	0.0%	6.3%	0.0%	6.3%	0.0%	6.3%	0.0%	6.3%	0.0%	6.3%	0.0%	6.3%	0.0%	6.3%
Total	1.9%	2.5%	1.9%	2.6%	2.0%	2.7%	2.0%	2.8%	1.9%	2.6%	2.0%	2.7%	2.0%	2.8%
	2.2%		2.3%		2.3%		2.4%		2.3%		2.3%		2.4%	

Labor Market Area	Torrington	Town	Litchfield
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	16	7	15	6	14	6	14	6	15	6	14	6	14	6
65-69	4	4	5	5	5	5	5	5	5	5	5	5	5	5
70-74	0	5	0	7	0	8	0	9	0	7	0	8	0	9
75-79	4	6	5	7	7	9	9	11	5	7	7	9	9	11
80-84	4	3	4	3	5	4	7	5	4	3	5	4	7	5
85-89	1	6	1	6	1	5	1	6	1	6	1	5	1	6
90+	0	5	0	5	0	5	0	5	0	5	0	5	0	5
Total	29	35	31	38	33	42	36	46	31	38	33	42	36	46
	64		69		75		82		69		75		82	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	26.7%	10.8%	26.7%	10.8%	26.7%	10.8%	26.7%	10.8%	26.7%	10.8%	26.7%	10.8%	26.7%	10.8%
65-69	37.4%	39.2%	37.4%	39.2%	37.4%	39.2%	37.4%	39.2%	37.4%	39.2%	37.4%	39.2%	37.4%	39.2%
70-74	7.7%	52.3%	7.7%	52.3%	7.7%	52.3%	7.7%	52.3%	7.7%	52.3%	7.7%	52.3%	7.7%	52.3%
75-79	100.0%	75.9%	100.0%	75.9%	100.0%	75.9%	100.0%	75.9%	100.0%	75.9%	100.0%	75.9%	100.0%	75.9%
80-84	97.9%	73.2%	97.9%	73.2%	97.9%	73.2%	97.9%	73.2%	97.9%	73.2%	97.9%	73.2%	97.9%	73.2%
85-89	100.0%	93.2%	100.0%	93.2%	100.0%	93.2%	100.0%	93.2%	100.0%	93.2%	100.0%	93.2%	100.0%	93.2%
90+	0.0%	85.3%	0.0%	85.3%	0.0%	85.3%	0.0%	85.3%	0.0%	85.3%	0.0%	85.3%	0.0%	85.3%
Total	36.4%	33.0%	37.5%	35.0%	39.7%	37.6%	42.6%	40.6%	37.5%	35.0%	39.7%	37.6%	42.6%	40.6%
	34.4%		36.0%		38.5%		41.4%		36.0%		38.5%		41.4%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	2	1	1	1	1	1	1	1	1	1	1	1	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	1	0	1	0	1	0	1	0	1	0	1	0	1	0
80-84	1	0	1	0	1	0	1	1	1	0	1	0	1	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	3	2	3	2	4	2	4	2	3	1	2	1	2	1
	5		5		5		6		4		3		3	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	14	5	14	5	13	5	13	5	14	5	14	5	13	5
65-69	4	4	5	5	5	5	5	5	5	5	5	5	5	5
70-74	0	5	0	7	0	8	0	9	0	7	0	8	0	9
75-79	4	6	4	7	6	9	7	11	5	7	6	9	8	11
80-84	3	3	3	3	4	3	5	5	4	3	4	3	6	5
85-89	1	6	1	6	1	5	1	6	1	6	1	5	1	6
90+	0	5	0	5	0	5	0	4	0	5	0	5	0	5
Total	26	33	27	36	29	41	32	45	28	37	31	41	34	46
	59		64		70		77		65		72		80	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	90.5%	80.4%	91.2%	81.7%	91.9%	82.9%	92.6%	84.2%	93.8%	85.3%	95.4%	90.6%	97.0%	95.9%
65-69	93.5%	100.0%	93.7%	100.0%	93.9%	100.0%	94.1%	100.0%	95.1%	100.0%	96.4%	100.0%	97.7%	100.0%
70-74	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
75-79	83.0%	100.0%	83.5%	100.0%	83.9%	100.0%	84.4%	100.0%	86.7%	100.0%	89.5%	100.0%	91.9%	100.0%
80-84	80.4%	87.8%	80.8%	88.1%	81.2%	88.3%	81.6%	88.6%	83.8%	90.1%	86.9%	92.6%	89.5%	94.4%
85-89	92.3%	100.0%	92.4%	100.0%	92.5%	100.0%	92.6%	100.0%	93.4%	100.0%	94.3%	100.0%	95.3%	100.0%
90+	0.0%	94.8%	0.9%	94.9%	1.7%	94.9%	2.6%	94.9%	9.6%	95.2%	18.3%	95.7%	26.2%	96.4%
Total	88.5%	94.3%	88.9%	95.3%	88.9%	96.0%	88.8%	96.3%	91.4%	96.1%	93.0%	97.5%	94.4%	98.5%
	91.7%		92.5%		92.9%		93.1%		94.0%		95.5%		96.7%	

Labor Market Area	Torrington	Town	Litchfield
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	25	25	25	25	25	25	25	
Medicaid Portion	7	7	7	7	7	7	7	26.9%
Medicaid Demand	5	5	5	6	4	3	3	
Supply Excess/(Deficiency)	1	2	1	1	3	3	4	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	4	4	4	4	4	4	4	
Medicaid Portion	1	1	1	1	1	1	1	26.9%
Medicaid Demand	1	1	1	1	1	1	0	
Supply Excess/(Deficiency)	0	0	0	0	0	1	1	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	8	8	8	8	8	8	8	
Medicaid Portion	2	2	2	2	2	2	2	26.9%
Medicaid Demand	2	2	2	2	1	1	1	
Supply Excess/(Deficiency)	0	1	0	0	1	1	1	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	2	2	2	2	2	2	2	
Medicaid Portion	1	1	1	1	1	1	1	26.9%
Medicaid Demand	0	0	0	1	0	0	0	
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	1	1	1	1	1	1	1	
Medicaid Portion	0	0	0	0	0	0	0	26.9%
Medicaid Demand	0	0	0	0	0	0	0	
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	5	5	5	5	5	5	5	
Medicaid Portion	5	5	5	5	5	5	5	100.0%
Medicaid Demand	5	5	6	6	5	6	7	
Supply Excess/(Deficiency)	0	(0)	(1)	(2)	(1)	(1)	(2)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	3	3	3	3	3	3	3	
Medicaid Portion	3	3	3	3	3	3	3	100.0%
Medicaid Demand	3	3	4	4	4	4	4	
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(0)	(1)	(1)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	0	0	0	0	0	0	0	
Medicaid Portion	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0	
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Norwich-New London	Town	Lyme
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterford	3	29	Uncasville	1	12
Old Saybrook	2	27	Branford	1	10
New London	3	24	Niantic	1	9
Colchester	2	22	Moodus	1	6
Chester	2	15	Madison	2	5

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Norwich-New London	Town	Lyme
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Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	45	39	33	31	33	31	37	33
5-9	64	52	54	42	42	34	42	34
10-14	77	75	76	59	66	49	54	41
15-19	62	53	94	80	93	64	83	54
20-24	35	40	54	45	85	72	84	56
25-29	38	31	24	26	45	34	74	59
30-34	33	41	40	35	27	30	47	38
35-39	40	45	37	50	44	44	31	39
40-44	69	77	50	54	47	59	54	53
45-49	109	116	80	99	61	76	58	81
50-54	96	101	127	130	99	113	80	91
55-59	135	128	108	110	139	139	111	122
60-64	129	108	148	140	123	122	152	151
65-69	98	92	129	114	148	145	124	128
70-74	58	62	96	96	125	117	141	146
75-79	44	47	53	59	85	89	110	108
80-84	45	50	38	39	44	50	70	74
85-89	11	36	31	39	26	31	31	39
90+	10	15	8	28	16	35	16	34
Total	1,198	1,208	1,280	1,276	1,348	1,334	1,399	1,381
	2,406		2,556		2,682		2,780	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-23.8%	0.0%	9.4%
-17.2%	-20.8%	0.0%
-11.2%	-14.8%	-17.4%
51.3%	-9.8%	-12.7%
32.0%	58.6%	-10.8%
-27.5%	58.0%	68.4%
1.4%	-24.0%	49.1%
2.4%	1.1%	-20.5%
-28.8%	1.9%	0.9%
-20.4%	-23.5%	1.5%
30.5%	-17.5%	-19.3%
-17.1%	27.5%	-16.2%
21.5%	-14.9%	23.7%
27.9%	20.6%	-14.0%
60.0%	26.0%	18.6%
23.1%	55.4%	25.3%
-18.9%	22.1%	53.2%
48.9%	-18.6%	22.8%
44.0%	41.7%	-2.0%
6.2%	4.9%	3.7%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1	0	1	0	1	0	1	0	1	0	1	0	1	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	1	0	1	0	2	0	3	0	1	0	2	0	3	0
80-84	1	0	1	0	1	0	2	0	1	0	1	0	2	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	3	0	3	0	4	0	5	0	3	0	4	0	5	0
	3		3		4		5		3		4		5	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0.1%	0.0%	0.1%	0.0%	0.1%	0.0%	0.1%	0.0%	0.1%	0.0%	0.1%	0.0%	0.1%	0.0%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
75-79	2.3%	0.0%	2.3%	0.0%	2.3%	0.0%	2.3%	0.0%	2.3%	0.0%	2.3%	0.0%	2.3%	0.0%
80-84	2.2%	0.0%	2.2%	0.0%	2.2%	0.0%	2.2%	0.0%	2.2%	0.0%	2.2%	0.0%	2.2%	0.0%
85-89	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	0.3%	0.0%	0.3%	0.0%	0.3%	0.0%	0.4%	0.0%	0.3%	0.0%	0.3%	0.0%	0.4%	0.0%
	0.1%		0.1%		0.2%		0.2%		0.1%		0.2%		0.2%	

Labor Market Area	Norwich-New London	Town	Lyme
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1	0	1	0	1	0	1	0	1	0	1	0	1	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	1	0	1	0	2	0	3	0	1	0	2	0	3	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	2	0	2	0	3	0	3	0	2	0	3	0	3	0
	2		2		3		3		2		3		3	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	80.0%	0.0%	80.0%	0.0%	80.0%	0.0%	80.0%	0.0%	80.0%	0.0%	80.0%	0.0%	80.0%	0.0%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
75-79	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	61.5%	0.0%	66.8%	0.0%	70.4%	0.0%	65.9%	0.0%	66.8%	0.0%	70.4%	0.0%	65.9%	0.0%
	61.5%		66.8%		70.4%		65.9%		66.8%		70.4%		65.9%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1	0	1	0	1	0	1	0	1	0	1	0	1	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	1	0	1	0	2	0	3	0	1	0	2	0	3	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	2	0	2	0	3	0	3	0	2	0	3	0	3	0
	2		2		3		3		2		3		3	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	100.0%	0.0%	100.0%	6.2%	100.0%	12.5%	100.0%	19.0%	100.0%	24.8%	100.0%	52.0%	100.0%	79.0%
65-69	0.0%	0.0%	3.1%	5.7%	6.3%	11.5%	9.6%	17.4%	24.9%	34.0%	44.3%	52.2%	64.6%	66.1%
70-74	0.0%	0.0%	3.5%	5.3%	7.0%	10.8%	10.7%	16.4%	25.0%	23.4%	43.1%	40.0%	55.8%	55.2%
75-79	100.0%	0.0%	100.0%	3.7%	100.0%	7.6%	100.0%	11.5%	100.0%	25.4%	100.0%	43.0%	100.0%	54.5%
80-84	0.0%	0.0%	1.9%	2.1%	3.8%	4.3%	5.8%	6.5%	17.4%	18.7%	33.2%	39.5%	46.2%	54.4%
85-89	0.0%	0.0%	1.4%	1.3%	2.8%	2.7%	4.2%	4.1%	14.2%	11.6%	25.8%	24.5%	38.7%	40.0%
90+	0.0%	0.0%	0.9%	0.7%	1.7%	1.4%	2.6%	2.1%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%
Total	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%
	100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%	

Labor Market Area	Norwich-New London	Town	Lyme
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Nursing Facility Beds Supply & Demand										
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives					
		2015	2020	2025	2015	2020	2025			
Total Supply	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	

Nursing Facility Licensed Staff Supply & Demand										
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives					
		2015	2020	2025	2015	2020	2025			
Total Supply	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	

Nursing Facility CNA Staff Supply and Demand										
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives					
		2015	2020	2025	2015	2020	2025			
Total Supply	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	

Nursing Facility Food Service Staff Supply and Demand										
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives					
		2015	2020	2025	2015	2020	2025			
Total Supply	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	

Nursing Facility Laundry Service Staff Supply and Demand										
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives					
		2015	2020	2025	2015	2020	2025			
Total Supply	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	

Home- and Community-Based Services Personal Care Assistant Supply & Demand										
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives					
		2015	2020	2025	2015	2020	2025			
Total Supply	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0	100.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	

Home- and Community-Based Services Home Health Aides Supply & Demand										
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives					
		2015	2020	2025	2015	2020	2025			
Total Supply	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	1	1	0	1	0	1	1	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand										
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives					
		2015	2020	2025	2015	2020	2025			
Total Supply	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0	100.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	New Haven	Town	Madison
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Watrous Nursing Center	For profit - Individual	45	38	84.4%	100.0%	0.0%	6.7%	72.1%	21.2%	0.0%	0.0%
Total		135	121	89.6%			20.7%	58.2%	13.2%	0.0%	7.9%

2011 Cost Report Data											JEN Frailty Index	
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Watrous Nursing Center	0.85	0.59	1.44	2.50	0.82	0.12	6.85	11.89	3.90	0.57	6.37	7.66
Total	0.51	0.97	1.48	2.26	0.71	0.12	22.41	34.19	10.67	1.85		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Meriden	8	96	North Haven	1	22
Wallingford	4	91	Guilford	2	18
New Haven	6	48	West Haven	2	17
Hamden	4	32	Chester	2	15
Middletown	4	25	East Haven	2	13

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	New Haven	Town	Madison
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	361	317	196	186	202	191	284	267
5-9	657	609	441	380	276	250	282	255
10-14	879	848	791	739	575	511	410	380
15-19	735	690	965	952	877	843	661	615
20-24	262	208	571	528	800	778	712	670
25-29	233	206	55	0	385	332	589	537
30-34	193	197	149	127	26	8	304	261
35-39	341	416	209	238	165	168	48	50
40-44	644	769	442	547	311	370	268	300
45-49	864	995	746	880	545	659	416	483
50-54	873	893	917	1,046	800	932	603	714
55-59	690	705	869	884	911	1,035	798	922
60-64	668	698	652	644	824	820	865	968
65-69	513	495	618	652	603	601	766	770
70-74	336	396	468	461	564	607	549	560
75-79	264	327	296	368	412	427	493	558
80-84	202	305	216	288	241	323	331	371
85-89	109	182	141	238	149	227	165	251
90+	44	145	66	167	87	201	96	210
Total	8,868	9,401	8,808	9,325	8,753	9,283	8,640	9,142
	18,269		18,133		18,036		17,782	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-43.7%	2.9%	40.2%
-35.2%	-35.9%	2.1%
-11.4%	-29.0%	-27.3%
34.5%	-10.3%	-25.8%
133.8%	43.6%	-12.4%
-87.5%	1203.6%	57.0%
-29.2%	-87.7%	1561.8%
-41.0%	-25.5%	-70.6%
-30.0%	-31.1%	-16.6%
-12.5%	-26.0%	-25.3%
11.2%	-11.8%	-24.0%
25.7%	11.0%	-11.6%
-5.1%	26.9%	11.5%
26.0%	-5.2%	27.6%
26.9%	26.0%	-5.3%
12.4%	26.4%	25.3%
-0.6%	11.9%	24.5%
30.2%	-0.8%	10.6%
23.3%	23.6%	6.3%
-0.7%	-0.5%	-1.4%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	76	57	72	54	69	52	64	49	72	54	69	52	64	49
65-69	1	4	1	5	1	5	2	6	1	5	1	5	2	6
70-74	4	6	6	7	7	10	7	9	6	7	7	10	7	9
75-79	3	17	4	19	5	22	6	28	4	19	5	22	6	28
80-84	5	16	5	15	6	16	8	19	5	15	6	16	8	19
85-89	3	20	3	27	4	25	4	28	3	27	4	25	4	28
90+	5	33	8	38	10	46	11	48	8	38	10	46	11	48
Total	98	153	100	165	102	176	102	187	100	165	102	176	102	187
	251		264		279		290		264		279		290	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.0%	0.8%	1.0%	0.8%	1.0%	0.8%	1.0%	0.8%	1.0%	0.8%	1.0%	0.8%	1.0%	0.8%
65-69	0.2%	0.8%	0.2%	0.8%	0.2%	0.8%	0.2%	0.8%	0.2%	0.8%	0.2%	0.8%	0.2%	0.8%
70-74	1.3%	1.6%	1.3%	1.6%	1.3%	1.6%	1.3%	1.6%	1.3%	1.6%	1.3%	1.6%	1.3%	1.6%
75-79	1.3%	5.0%	1.3%	5.0%	1.3%	5.0%	1.3%	5.0%	1.3%	5.0%	1.3%	5.0%	1.3%	5.0%
80-84	2.4%	5.1%	2.4%	5.1%	2.4%	5.1%	2.4%	5.1%	2.4%	5.1%	2.4%	5.1%	2.4%	5.1%
85-89	2.4%	11.2%	2.4%	11.2%	2.4%	11.2%	2.4%	11.2%	2.4%	11.2%	2.4%	11.2%	2.4%	11.2%
90+	11.7%	22.8%	11.7%	22.8%	11.7%	22.8%	11.7%	22.8%	11.7%	22.8%	11.7%	22.8%	11.7%	22.8%
Total	1.1%	1.6%	1.1%	1.8%	1.2%	1.9%	1.2%	2.0%	1.1%	1.8%	1.2%	1.9%	1.2%	2.0%
	1.4%		1.5%		1.5%		1.6%		1.5%		1.5%		1.6%	

Labor Market Area	New Haven	Town	Madison
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	19	9	18	8	17	8	16	8	18	8	17	8	16	8
65-69	1	2	1	2	1	2	2	2	1	2	1	2	2	2
70-74	2	5	2	5	3	7	2	6	2	5	3	7	2	6
75-79	3	10	4	11	5	13	6	17	4	11	5	13	6	17
80-84	3	11	3	10	4	11	5	13	3	10	4	11	5	13
85-89	2	17	3	23	3	22	4	24	3	23	3	22	4	24
90+	5	30	8	34	10	41	11	43	8	34	10	41	11	43
Total	35	83	39	94	43	104	46	113	39	94	43	104	46	113
	118		133		147		159		133		147		159	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	24.6%	15.5%	24.6%	15.5%	24.6%	15.5%	24.6%	15.5%	24.6%	15.5%	24.6%	15.5%	24.6%	15.5%
65-69	92.9%	38.8%	92.9%	38.8%	92.9%	38.8%	92.9%	38.8%	92.9%	38.8%	92.9%	38.8%	92.9%	38.8%
70-74	34.0%	73.3%	34.0%	73.3%	34.0%	73.3%	34.0%	73.3%	34.0%	73.3%	34.0%	73.3%	34.0%	73.3%
75-79	97.6%	59.6%	97.6%	59.6%	97.6%	59.6%	97.6%	59.6%	97.6%	59.6%	97.6%	59.6%	97.6%	59.6%
80-84	62.1%	68.8%	62.1%	68.8%	62.1%	68.8%	62.1%	68.8%	62.1%	68.8%	62.1%	68.8%	62.1%	68.8%
85-89	90.3%	85.2%	90.3%	85.2%	90.3%	85.2%	90.3%	85.2%	90.3%	85.2%	90.3%	85.2%	90.3%	85.2%
90+	100.0%	89.7%	100.0%	89.7%	100.0%	89.7%	100.0%	89.7%	100.0%	89.7%	100.0%	89.7%	100.0%	89.7%
Total	36.0%	53.9%	39.0%	56.9%	41.9%	59.0%	44.7%	60.5%	39.0%	56.9%	41.9%	59.0%	44.7%	60.5%
	46.9%		50.1%		52.7%		54.9%		50.1%		52.7%		54.9%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	2	1	1	1	1	1	1	1	1	1	1	0	0	0
65-69	1	0	1	0	1	0	1	0	1	0	1	0	0	0
70-74	0	1	0	1	1	1	0	1	0	1	0	1	0	1
75-79	2	7	2	7	2	8	3	10	1	5	1	5	1	5
80-84	2	6	2	6	2	6	3	7	2	5	2	4	2	3
85-89	2	15	2	19	2	18	3	20	2	17	2	14	2	12
90+	4	26	5	30	7	36	7	37	5	28	6	30	6	27
Total	11	55	14	64	16	70	18	75	12	57	12	54	11	48
	67		77		86		93		68		66		60	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	17	8	16	8	16	7	15	7	17	8	16	8	15	7
65-69	0	2	1	2	1	2	1	2	1	2	1	2	1	2
70-74	1	4	2	4	2	6	2	5	2	5	2	6	2	6
75-79	2	3	2	4	3	5	4	7	2	6	4	8	5	12
80-84	1	5	1	4	1	5	2	6	1	5	2	7	3	10
85-89	1	2	1	3	1	3	1	4	1	5	1	7	2	11
90+	2	4	3	4	3	6	4	6	3	6	5	11	6	16
Total	24	27	25	30	27	34	28	38	27	37	31	50	34	65
	51		55		61		66		64		81		99	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	92.0%	88.7%	92.6%	89.4%	93.2%	90.2%	93.8%	90.9%	94.8%	91.5%	96.1%	94.6%	97.5%	97.6%
65-69	38.5%	100.0%	40.4%	100.0%	42.3%	100.0%	44.4%	100.0%	53.8%	100.0%	65.8%	100.0%	78.2%	100.0%
70-74	77.8%	81.8%	78.6%	82.8%	79.3%	83.8%	80.2%	84.8%	83.3%	86.1%	87.4%	89.1%	90.2%	91.8%
75-79	55.0%	33.9%	56.2%	36.4%	57.4%	38.9%	58.6%	41.5%	64.8%	50.7%	72.1%	62.3%	78.5%	69.9%
80-84	27.8%	43.0%	29.1%	44.2%	30.5%	45.4%	32.0%	46.7%	40.3%	53.6%	51.7%	65.5%	61.2%	74.0%
85-89	25.0%	13.5%	26.0%	14.6%	27.1%	15.8%	28.1%	17.0%	35.6%	23.5%	44.4%	34.7%	54.0%	48.1%
90+	32.3%	12.4%	32.8%	13.0%	33.4%	13.6%	34.0%	14.2%	38.7%	19.0%	44.7%	27.4%	50.0%	38.3%
Total	67.5%	32.9%	64.2%	32.2%	62.1%	32.9%	60.1%	33.6%	69.6%	39.7%	72.0%	48.1%	74.9%	57.5%
	43.2%		41.6%		41.5%		41.2%		48.4%		55.1%		62.5%	

Labor Market Area	New Haven	Town	Madison
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	135	135	135	135	135	135	135	135	135	135	135	135
Medicaid Portion	79	58.2%	79	58.2%	79	58.2%	79	58.2%	79	58.2%	79	58.2%
Medicaid Demand	67		77		86		93		68		66	
Supply Excess/(Deficiency)	12		1		(7)		(15)		10		13	

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	22	22	22	22	22	22	22	22	22	22	22	22
Medicaid Portion	13	58.2%	13	58.2%	13	58.2%	13	58.2%	13	58.2%	13	58.2%
Medicaid Demand	11		13		14		16		11		11	
Supply Excess/(Deficiency)	2		0		(1)		(2)		2		2	

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	34	34	34	34	34	34	34	34	34	34	34	34
Medicaid Portion	20	58.2%	20	58.2%	20	58.2%	20	58.2%	20	58.2%	20	58.2%
Medicaid Demand	17		20		22		24		17		17	
Supply Excess/(Deficiency)	3		0		(2)		(4)		3		3	

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	11	11	11	11	11	11	11	11	11	11	11	11
Medicaid Portion	6	58.2%	6	58.2%	6	58.2%	6	58.2%	6	58.2%	6	58.2%
Medicaid Demand	5		6		7		7		5		5	
Supply Excess/(Deficiency)	1		0		(1)		(1)		1		1	

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Portion	1	58.2%	1	58.2%	1	58.2%	1	58.2%	1	58.2%	1	58.2%
Medicaid Demand	1		1		1		1		1		1	
Supply Excess/(Deficiency)	0		0		(0)		(0)		0		0	

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	6	6	6	6	6	6	6	6	6	6	6	6
Medicaid Portion	6	100.0%	6	100.0%	6	100.0%	6	100.0%	6	100.0%	6	100.0%
Medicaid Demand	6		6		7		8		7		9	
Supply Excess/(Deficiency)	0		(0)		(1)		(2)		(2)		(3)	

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	5	5	5	5	5	5	5	5	5	5	5	5
Medicaid Portion	5	100.0%	5	100.0%	5	100.0%	5	100.0%	5	100.0%	5	100.0%
Medicaid Demand	5		5		6		7		6		8	
Supply Excess/(Deficiency)	0		(0)		(1)		(1)		(1)		(3)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	100.0%	1	100.0%	1	100.0%	1	100.0%	1	100.0%	1	100.0%
Medicaid Demand	1		1		1		1		1		1	
Supply Excess/(Deficiency)	0		(0)		(0)		(0)		(0)		(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Manchester
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Westside Care Center	For profit - Corporation	190	156	82.1%	100.0%	0.0%	7.0%	91.4%	1.0%	0.0%	0.6%
Touchpoints at Manchester	For profit - Corporation	131	122	93.1%	100.0%	0.0%	11.3%	84.6%	2.4%	0.0%	1.7%
Manchester Manor, Inc. Crestfield Rehab Ctr & Fenwood Manor	For profit - Partnership	126	119	94.4%	100.0%	0.0%	16.4%	51.6%	29.2%	0.0%	2.9%
	For profit - Corporation	155	120	77.4%	61.3%	38.7%	22.0%	42.7%	32.1%	0.0%	3.3%
Total		602	517	85.9%			13.6%	69.3%	15.0%	0.0%	2.0%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Westside Care Center	0.28	0.85	1.13	2.22	0.56	0.00	22.10	43.29	10.93	0.00	6.34	8.06
Touchpoints at Manchester	0.35	1.07	1.41	2.33	0.55	0.00	21.54	35.51	8.34	0.00	6.46	7.64
Manchester Manor, Inc. Crestfield Rehab Ctr & Fenwood Manor	1.07	0.95	2.02	2.81	0.59	0.19	30.06	41.74	8.78	2.76	4.80	8.27
	0.32	1.17	1.49	3.11	0.72	0.29	22.32	46.71	10.85	4.38	5.63	7.73
Total	0.49	1.00	1.49	2.59	0.60	0.11	96.01	167.25	38.91	7.13		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Windsor	3	105	Bloomfield	5	34
West Hartford	5	68	Glastonbury	2	30
Manchester	4	62	Marlborough	1	18
Hartford	5	57	Rockville	1	18
East Windsor	2	54	Rocky Hill	2	15

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Manchester
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	1,921	1,815	2,099	1,999	2,195	2,090	2,018	1,920
5-9	1,643	1,519	1,866	1,749	2,044	1,933	2,140	2,025
10-14	1,698	1,597	1,595	1,444	1,819	1,675	1,996	1,858
15-19	1,653	1,631	1,661	1,581	1,559	1,428	1,782	1,658
20-24	1,886	2,037	1,561	1,558	1,569	1,508	1,467	1,355
25-29	2,707	2,712	2,152	2,449	1,829	1,971	1,837	1,921
30-34	2,368	2,411	3,297	3,313	2,745	3,051	2,423	2,573
35-39	1,923	1,924	2,506	2,460	3,430	3,360	2,881	3,098
40-44	1,824	1,872	1,706	1,698	2,286	2,232	3,204	3,128
45-49	2,014	2,170	1,644	1,733	1,528	1,560	2,100	2,091
50-54	1,954	2,274	1,904	2,124	1,541	1,692	1,427	1,521
55-59	1,773	2,040	1,891	2,284	1,842	2,136	1,487	1,709
60-64	1,494	1,754	1,716	2,012	1,829	2,250	1,782	2,105
65-69	1,032	1,225	1,377	1,635	1,587	1,883	1,693	2,111
70-74	690	854	894	1,106	1,210	1,489	1,402	1,721
75-79	474	727	591	762	768	989	1,042	1,333
80-84	447	723	353	607	444	638	584	828
85-89	310	591	297	534	238	450	298	474
90+	169	385	200	457	205	454	183	413
Total	27,980	30,261	29,310	31,505	30,668	32,789	31,746	33,842
	58,241		60,815		63,457		65,588	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
9.7%	4.6%	-8.1%
14.3%	10.0%	4.7%
-7.8%	15.0%	10.3%
-1.3%	-7.9%	15.2%
-20.5%	-1.3%	-8.3%
-15.1%	-17.4%	-1.1%
38.3%	-12.3%	-13.8%
29.1%	36.7%	-11.9%
-7.9%	32.7%	40.2%
-19.3%	-8.6%	35.7%
-4.7%	-19.7%	-8.8%
9.5%	-4.7%	-19.7%
14.8%	9.4%	-4.7%
33.5%	15.2%	9.6%
29.5%	35.0%	15.7%
12.7%	29.9%	35.2%
-17.9%	12.7%	30.5%
-7.6%	-17.2%	12.2%
18.6%	0.3%	-9.6%
4.4%	4.3%	3.4%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	858	969	884	993	905	1,012	916	1,014	884	993	905	1,012	916	1,014
65-69	55	100	73	134	84	154	90	173	73	134	84	154	90	173
70-74	35	79	46	102	62	138	72	159	46	102	62	138	72	159
75-79	25	70	32	74	41	96	56	129	32	74	41	96	56	129
80-84	41	56	32	47	40	49	53	64	32	47	40	49	53	64
85-89	18	61	17	55	14	46	18	49	17	55	14	46	18	49
90+	15	54	17	64	18	64	16	58	17	64	18	64	16	58
Total	1,047	1,390	1,101	1,469	1,165	1,559	1,221	1,646	1,101	1,469	1,165	1,559	1,221	1,646
	2,437		2,571		2,723		2,867		2,571		2,723		2,867	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	3.5%	3.8%	3.5%	3.8%	3.5%	3.8%	3.5%	3.8%	3.5%	3.8%	3.5%	3.8%	3.5%	3.8%
65-69	5.3%	8.2%	5.3%	8.2%	5.3%	8.2%	5.3%	8.2%	5.3%	8.2%	5.3%	8.2%	5.3%	8.2%
70-74	5.1%	9.2%	5.1%	9.2%	5.1%	9.2%	5.1%	9.2%	5.1%	9.2%	5.1%	9.2%	5.1%	9.2%
75-79	5.3%	9.7%	5.3%	9.7%	5.3%	9.7%	5.3%	9.7%	5.3%	9.7%	5.3%	9.7%	5.3%	9.7%
80-84	9.1%	7.8%	9.1%	7.8%	9.1%	7.8%	9.1%	7.8%	9.1%	7.8%	9.1%	7.8%	9.1%	7.8%
85-89	5.9%	10.3%	5.9%	10.3%	5.9%	10.3%	5.9%	10.3%	5.9%	10.3%	5.9%	10.3%	5.9%	10.3%
90+	8.7%	14.0%	8.7%	14.0%	8.7%	14.0%	8.7%	14.0%	8.7%	14.0%	8.7%	14.0%	8.7%	14.0%
Total	3.7%	4.6%	3.8%	4.7%	3.8%	4.8%	3.8%	4.9%	3.8%	4.7%	3.8%	4.8%	3.8%	4.9%
	4.2%		4.2%		4.3%		4.4%		4.2%		4.3%		4.4%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Manchester
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	226	197	233	202	239	206	242	206	233	202	239	206	242	206
65-69	29	38	39	51	45	58	48	65	39	51	45	58	48	65
70-74	20	36	26	47	35	63	41	73	26	47	35	63	41	73
75-79	14	37	17	39	22	51	30	68	17	39	22	51	30	68
80-84	24	38	19	32	24	33	31	43	19	32	24	33	31	43
85-89	13	51	12	46	10	39	12	41	12	46	10	39	12	41
90+	13	45	15	53	15	52	14	48	15	53	15	52	14	48
Total	339	442	361	469	390	502	418	545	361	469	390	502	418	545
	781		830		892		963		830		892		963	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	26.4%	20.3%	26.4%	20.3%	26.4%	20.3%	26.4%	20.3%	26.4%	20.3%	26.4%	20.3%	26.4%	20.3%
65-69	53.1%	37.8%	53.1%	37.8%	53.1%	37.8%	53.1%	37.8%	53.1%	37.8%	53.1%	37.8%	53.1%	37.8%
70-74	56.9%	45.8%	56.9%	45.8%	56.9%	45.8%	56.9%	45.8%	56.9%	45.8%	56.9%	45.8%	56.9%	45.8%
75-79	53.3%	53.1%	53.3%	53.1%	53.3%	53.1%	53.3%	53.1%	53.3%	53.1%	53.3%	53.1%	53.3%	53.1%
80-84	59.2%	67.0%	59.2%	67.0%	59.2%	67.0%	59.2%	67.0%	59.2%	67.0%	59.2%	67.0%	59.2%	67.0%
85-89	70.8%	83.9%	70.8%	83.9%	70.8%	83.9%	70.8%	83.9%	70.8%	83.9%	70.8%	83.9%	70.8%	83.9%
90+	85.3%	82.5%	85.3%	82.5%	85.3%	82.5%	85.3%	82.5%	85.3%	82.5%	85.3%	82.5%	85.3%	82.5%
Total	32.4%	31.8%	32.8%	31.9%	33.5%	32.2%	34.2%	33.1%	32.8%	31.9%	33.5%	32.2%	34.2%	33.1%
	32.0%		32.3%		32.8%		33.6%		32.3%		32.8%		33.6%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	67	70	64	67	61	64	56	59	45	54	35	35	23	15
65-69	17	20	22	25	25	27	26	28	17	17	15	14	10	11
70-74	9	14	12	17	15	22	17	23	9	14	9	15	8	13
75-79	9	16	10	17	13	21	17	27	8	13	9	13	9	14
80-84	16	24	13	20	15	21	20	26	11	17	11	13	11	13
85-89	10	34	9	31	7	26	9	26	8	27	6	20	6	17
90+	9	35	11	41	11	40	10	36	10	38	9	34	7	26
Total	138	213	141	217	147	219	154	226	108	180	93	143	74	108
	351		358		366		380		288		236		183	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	159	127	169	135	178	142	186	147	188	148	204	171	219	191
65-69	12	18	17	26	20	32	22	37	22	33	30	44	38	54
70-74	11	22	15	30	20	41	24	49	17	33	26	48	33	60
75-79	5	21	7	23	9	30	12	42	9	26	13	38	21	55
80-84	8	13	6	12	8	13	12	17	8	15	13	20	20	30
85-89	3	17	3	15	3	13	3	14	4	19	4	19	7	24
90+	3	10	4	12	4	12	4	11	5	15	6	19	6	22
Total	201	229	220	252	243	283	264	319	253	289	297	359	343	436
	430		473		526		583		543		657		780	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	70.3%	64.7%	72.4%	66.8%	74.7%	69.1%	76.9%	71.4%	80.7%	73.4%	85.5%	83.0%	90.6%	92.6%
65-69	40.6%	48.4%	42.4%	51.3%	44.3%	54.3%	46.3%	57.3%	55.4%	65.9%	66.9%	75.3%	79.0%	82.5%
70-74	54.1%	61.5%	55.7%	63.6%	57.4%	65.7%	59.0%	67.8%	65.6%	70.5%	73.9%	76.9%	79.7%	82.7%
75-79	37.0%	56.0%	38.7%	57.7%	40.3%	59.4%	42.1%	61.1%	50.7%	67.2%	61.0%	74.9%	69.9%	80.0%
80-84	32.9%	35.3%	34.1%	36.6%	35.4%	38.0%	36.8%	39.5%	44.5%	47.4%	55.1%	60.8%	63.9%	70.5%
85-89	24.5%	32.6%	25.5%	33.5%	26.6%	34.4%	27.7%	35.4%	35.2%	40.5%	44.0%	49.2%	53.7%	59.6%
90+	27.2%	22.1%	27.8%	22.6%	28.4%	23.2%	29.1%	23.7%	34.1%	28.0%	40.5%	35.5%	46.2%	45.1%
Total	59.4%	51.8%	61.0%	53.8%	62.2%	56.4%	63.1%	58.5%	70.1%	61.7%	76.3%	71.5%	82.2%	80.1%
	55.1%		56.9%		59.0%		60.5%		65.3%		73.6%		81.0%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Manchester
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	602	602	602	602	602	602	602	602	602	602	602	602
Medicaid Portion	417	417	417	417	417	417	417	417	417	417	417	417
Medicaid Demand	351	358	366	380	288	236	183	69.3%	69.3%	69.3%	69.3%	69.3%
Supply Excess/(Deficiency)	67	59	51	37	129	182	234					

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	96	96	96	96	96	96	96	96	96	96	96	96
Medicaid Portion	67	67	67	67	67	67	67	67	67	67	67	67
Medicaid Demand	56	57	58	61	46	38	29	69.3%	69.3%	69.3%	69.3%	69.3%
Supply Excess/(Deficiency)	11	9	8	6	21	29	37					

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	167	167	167	167	167	167	167	167	167	167	167	167
Medicaid Portion	116	116	116	116	116	116	116	116	116	116	116	116
Medicaid Demand	97	99	102	106	80	65	51	69.3%	69.3%	69.3%	69.3%	69.3%
Supply Excess/(Deficiency)	19	16	14	10	36	50	65					

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	39	39	39	39	39	39	39	39	39	39	39	39
Medicaid Portion	27	27	27	27	27	27	27	27	27	27	27	27
Medicaid Demand	23	23	24	25	19	15	12	69.3%	69.3%	69.3%	69.3%	69.3%
Supply Excess/(Deficiency)	4	4	3	2	8	12	15					

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	7	7	7	7	7	7	7	7	7	7	7	7
Medicaid Portion	5	5	5	5	5	5	5	5	5	5	5	5
Medicaid Demand	4	4	4	4	3	2	2	69.3%	69.3%	69.3%	69.3%	69.3%
Supply Excess/(Deficiency)	1	1	1	0	2	2	3					

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	45	45	45	45	45	45	45	45	45	45	45	45
Medicaid Portion	45	45	45	45	45	45	45	45	45	45	45	45
Medicaid Demand	45	50	55	61	57	69	82	100.0%	100.0%	100.0%	100.0%	100.0%
Supply Excess/(Deficiency)	0	(4)	(10)	(16)	(12)	(24)	(37)					

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	70	70	70	70	70	70	70	70	70	70	70	70
Medicaid Portion	70	70	70	70	70	70	70	70	70	70	70	70
Medicaid Demand	70	77	86	95	89	107	127	100.0%	100.0%	100.0%	100.0%	100.0%
Supply Excess/(Deficiency)	0	(7)	(16)	(25)	(18)	(37)	(57)					

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	2	2	3	3	4	4	100.0%	100.0%	100.0%	100.0%	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	(1)	(1)	(2)					

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Mansfield
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Mansfield Center for Nursing & Rehab	Non profit - Corporation	98	97	99.0%	100.0%	0.0%	22.7%	55.5%	20.2%	0.0%	1.6%
Total		98	97	99.0%			22.7%	55.5%	20.2%	0.0%	1.6%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Mansfield Center for Nursing & Rehab	0.86	0.69	1.55	2.98	0.77	0.20	18.81	36.10	9.39	2.45	5.79	7.20
Total	0.86	0.69	1.55	2.98	0.77	0.20	18.81	36.10	9.39	2.45		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Newington	3	48	Rocky Hill	2	15
Willimantic	1	37	Windham	2	14
Stafford Springs	1	35	Vernon	1	6
Marlborough	1	18	Tolland	1	5
Rockville	1	18	Storrs	1	4

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Mansfield
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	292	280	323	305	392	373	466	444
5-9	351	300	273	268	303	293	373	361
10-14	388	391	362	343	283	311	314	336
15-19	2,991	3,112	2,858	3,050	2,832	3,002	2,753	2,970
20-24	4,774	4,224	4,776	4,187	4,644	4,125	4,617	4,077
25-29	787	423	1,208	812	1,210	775	1,078	714
30-34	558	323	471	207	890	596	892	559
35-39	426	320	404	291	317	176	734	564
40-44	445	413	405	355	383	326	297	211
45-49	510	451	487	447	447	389	425	360
50-54	509	528	456	466	434	461	395	404
55-59	481	480	505	522	454	460	432	456
60-64	367	387	420	478	444	519	394	459
65-69	303	302	353	351	404	439	426	478
70-74	181	230	267	294	313	339	360	421
75-79	157	192	162	188	237	245	277	286
80-84	131	192	119	163	122	160	182	208
85-89	91	131	90	148	82	126	84	124
90+	38	84	52	101	57	116	55	110
Total	13,780	12,763	13,991	12,976	14,248	13,231	14,554	13,542
	26,543		26,967		27,479		28,096	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
9.8%	21.8%	19.0%
-16.9%	10.2%	23.2%
-9.5%	-15.7%	9.4%
-3.2%	-1.3%	-1.9%
-0.4%	-2.2%	-0.9%
66.9%	-1.7%	-9.7%
-23.0%	119.2%	-2.4%
-6.8%	-29.1%	163.3%
-11.4%	-6.7%	-28.3%
-2.8%	-10.5%	-6.1%
-11.1%	-2.9%	-10.7%
6.9%	-11.0%	-2.8%
19.1%	7.2%	-11.4%
16.4%	19.7%	7.2%
36.5%	16.2%	19.8%
0.3%	37.7%	16.8%
-12.7%	0.0%	38.3%
7.2%	-12.6%	0.0%
25.4%	13.1%	-4.6%
1.6%	1.9%	2.2%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	86	84	86	84	87	85	88	86	86	84	87	85	88	86
65-69	5	9	6	11	7	14	8	15	6	11	7	14	8	15
70-74	2	10	3	13	4	15	4	19	3	13	4	15	4	19
75-79	3	18	3	18	5	23	6	27	3	18	5	23	6	27
80-84	5	16	5	13	5	13	7	17	5	13	5	13	7	17
85-89	3	13	3	15	3	13	3	13	3	15	3	13	3	13
90+	2	17	2	20	2	23	2	22	2	20	2	23	2	22
Total	107	167	109	175	113	186	118	198	109	175	113	186	118	198
	274		284		299		316		284		299		316	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%
65-69	1.8%	3.1%	1.8%	3.1%	1.8%	3.1%	1.8%	3.1%	1.8%	3.1%	1.8%	3.1%	1.8%	3.1%
70-74	1.2%	4.5%	1.2%	4.5%	1.2%	4.5%	1.2%	4.5%	1.2%	4.5%	1.2%	4.5%	1.2%	4.5%
75-79	2.1%	9.5%	2.1%	9.5%	2.1%	9.5%	2.1%	9.5%	2.1%	9.5%	2.1%	9.5%	2.1%	9.5%
80-84	3.9%	8.1%	3.9%	8.1%	3.9%	8.1%	3.9%	8.1%	3.9%	8.1%	3.9%	8.1%	3.9%	8.1%
85-89	3.7%	10.2%	3.7%	10.2%	3.7%	10.2%	3.7%	10.2%	3.7%	10.2%	3.7%	10.2%	3.7%	10.2%
90+	4.2%	20.0%	4.2%	20.0%	4.2%	20.0%	4.2%	20.0%	4.2%	20.0%	4.2%	20.0%	4.2%	20.0%
Total	0.8%	1.3%	0.8%	1.3%	0.8%	1.4%	0.8%	1.5%	0.8%	1.3%	0.8%	1.4%	0.8%	1.5%
	1.0%		1.1%		1.1%		1.1%		1.1%		1.1%		1.1%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Mansfield
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	21	17	21	17	21	17	21	17	21	17	21	17	21	17
65-69	2	5	2	5	2	7	2	7	2	5	2	7	2	7
70-74	1	6	1	7	2	8	2	11	1	7	2	8	2	11
75-79	1	11	1	11	2	14	2	17	1	11	2	14	2	17
80-84	4	13	4	11	4	11	6	14	4	11	4	11	6	14
85-89	2	11	2	12	2	10	2	10	2	12	2	10	2	10
90+	1	14	2	17	2	19	2	18	2	17	2	19	2	18
Total	32	76	33	81	34	87	37	94	33	81	34	87	37	94
	108		113		121		131		113		121		131	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	24.2%	20.6%	24.2%	20.6%	24.2%	20.6%	24.2%	20.6%	24.2%	20.6%	24.2%	20.6%	24.2%	20.6%
65-69	29.2%	48.2%	29.2%	48.2%	29.2%	48.2%	29.2%	48.2%	29.2%	48.2%	29.2%	48.2%	29.2%	48.2%
70-74	46.2%	55.6%	46.2%	55.6%	46.2%	55.6%	46.2%	55.6%	46.2%	55.6%	46.2%	55.6%	46.2%	55.6%
75-79	33.3%	61.4%	33.3%	61.4%	33.3%	61.4%	33.3%	61.4%	33.3%	61.4%	33.3%	61.4%	33.3%	61.4%
80-84	77.4%	83.9%	77.4%	83.9%	77.4%	83.9%	77.4%	83.9%	77.4%	83.9%	77.4%	83.9%	77.4%	83.9%
85-89	57.7%	78.9%	57.7%	78.9%	57.7%	78.9%	57.7%	78.9%	57.7%	78.9%	57.7%	78.9%	57.7%	78.9%
90+	84.2%	82.2%	84.2%	82.2%	84.2%	82.2%	84.2%	82.2%	84.2%	82.2%	84.2%	82.2%	84.2%	82.2%
Total	29.7%	45.5%	29.9%	46.1%	30.1%	46.7%	31.1%	47.6%	29.9%	46.1%	30.1%	46.7%	31.1%	47.6%
	39.4%		39.9%		40.4%		41.4%		39.9%		40.4%		41.4%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1	3	1	3	1	3	0	3	0	2	0	2	0	1
65-69	0	1	0	1	0	2	0	2	0	1	0	1	0	1
70-74	0	1	0	1	0	1	0	1	0	1	0	1	0	1
75-79	0	6	0	5	0	7	0	7	0	4	0	4	0	4
80-84	4	8	3	7	3	6	5	8	3	6	2	4	3	4
85-89	1	10	1	12	1	10	1	9	1	10	1	8	0	6
90+	1	13	1	15	1	18	1	17	1	14	1	15	1	12
Total	6	42	6	44	6	46	7	47	5	38	4	33	4	27
	48		50		51		54		43		37		32	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	20	14	20	14	20	15	21	15	20	15	21	16	21	17
65-69	2	3	2	4	2	5	2	5	2	4	2	6	2	6
70-74	1	5	1	7	2	8	2	10	1	7	2	8	2	10
75-79	1	6	1	6	2	8	2	9	1	7	2	10	2	13
80-84	0	5	0	4	1	4	1	6	1	6	1	7	3	10
85-89	1	0	1	0	1	1	1	1	1	2	1	3	1	4
90+	1	1	1	1	1	2	1	2	1	2	1	4	1	6
Total	26	34	27	37	28	41	30	48	28	42	30	54	32	67
	60		64		70		77		70		84		99	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	97.2%	82.1%	97.4%	83.2%	97.6%	84.4%	97.8%	85.5%	98.2%	86.5%	98.6%	91.4%	99.1%	96.2%
65-69	100.0%	72.2%	100.0%	73.8%	100.0%	75.4%	100.0%	77.1%	100.0%	81.7%	100.0%	86.7%	100.0%	90.6%
70-74	100.0%	88.4%	100.0%	89.0%	100.0%	89.7%	100.0%	90.3%	100.0%	91.1%	100.0%	93.0%	100.0%	94.8%
75-79	92.3%	49.6%	92.5%	51.5%	92.7%	53.4%	92.9%	55.4%	94.0%	62.4%	95.2%	71.3%	96.3%	77.1%
80-84	10.4%	38.5%	12.1%	39.8%	13.8%	41.1%	15.6%	42.5%	26.0%	50.0%	40.1%	62.8%	51.8%	71.9%
85-89	56.9%	2.4%	57.5%	3.7%	58.1%	5.0%	58.7%	6.3%	63.0%	13.7%	68.0%	26.3%	73.6%	41.4%
90+	50.0%	6.6%	50.4%	7.3%	50.9%	7.9%	51.3%	8.6%	54.8%	13.7%	59.2%	22.7%	63.1%	34.2%
Total	81.8%	45.0%	83.0%	45.4%	83.7%	47.6%	81.0%	50.4%	85.7%	52.5%	88.3%	61.6%	88.7%	70.9%
	55.8%		56.2%		57.7%		59.0%		62.1%		69.1%		75.9%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Mansfield
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Nursing Facility Beds Supply & Demand										
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives		
		2015		2020		2025		2015		2020
Total Supply	98	98	98	98	98	98	98	98	98	98
Medicaid Portion	54	54	54	54	54	54	54	54	54	54
Medicaid Demand	48	50	51	54	54	54	43	37	32	32
Supply Excess/(Deficiency)	7	5	3	1	1	11	17	23		

Nursing Facility Licensed Staff Supply & Demand										
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives		
		2015		2020		2025		2015		2020
Total Supply	19	19	19	19	19	19	19	19	19	19
Medicaid Portion	10	10	10	10	10	10	10	10	10	10
Medicaid Demand	9	10	10	10	10	8	7	6	6	6
Supply Excess/(Deficiency)	1	1	1	0	0	2	3	4		

Nursing Facility CNA Staff Supply and Demand										
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives		
		2015		2020		2025		2015		2020
Total Supply	36	36	36	36	36	36	36	36	36	36
Medicaid Portion	20	20	20	20	20	20	20	20	20	20
Medicaid Demand	18	18	19	20	20	16	14	12	12	12
Supply Excess/(Deficiency)	2	2	1	0	0	4	6	8		

Nursing Facility Food Service Staff Supply and Demand										
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives		
		2015		2020		2025		2015		2020
Total Supply	9	9	9	9	9	9	9	9	9	9
Medicaid Portion	5	5	5	5	5	5	5	5	5	5
Medicaid Demand	5	5	5	5	5	4	4	3	3	3
Supply Excess/(Deficiency)	1	0	0	0	0	1	2	2		

Nursing Facility Laundry Service Staff Supply and Demand										
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives		
		2015		2020		2025		2015		2020
Total Supply	2	2	2	2	2	2	2	2	2	2
Medicaid Portion	1	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand										
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives		
		2015		2020		2025		2015		2020
Total Supply	7	7	7	7	7	7	7	7	7	7
Medicaid Portion	7	7	7	7	7	7	7	7	7	7
Medicaid Demand	7	8	8	9	9	9	10	12	12	12
Supply Excess/(Deficiency)	0	(0)	(1)	(2)	(2)	(1)	(3)	(5)		

Home- and Community-Based Services Home Health Aides Supply & Demand										
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives		
		2015		2020		2025		2015		2020
Total Supply	3	3	3	3	3	3	3	3	3	3
Medicaid Portion	3	3	3	3	3	3	3	3	3	3
Medicaid Demand	3	3	4	4	4	4	4	5	5	5
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	(1)	(1)	(1)	(2)		

Home- and Community-Based Services Adult Day Care Staff Supply & Demand										
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives		
		2015		2020		2025		2015		2020
Total Supply	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Marlborough
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Marlborough Health & Rehab. Center	For profit - Corporation	120	106	88.3%	100.0%	0.0%	8.7%	76.5%	9.0%	0.0%	5.8%
Total		120	106	88.3%			8.7%	76.5%	9.0%	0.0%	5.8%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Marlborough Health & Rehab. Center	0.74	0.60	1.34	2.61	0.63	0.04	17.76	34.63	8.37	0.48	4.77	7.86
Total	0.74	0.60	1.34	2.61	0.63	0.04	17.76	34.63	8.37	0.48		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Manchester	4	62	Middletown	4	25
Hartford	5	57	Colchester	2	22
Newington	3	48	Marlborough	1	18
Cromwell	3	34	Rocky Hill	2	15
Glastonbury	2	30	Chester	2	15

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Marlborough
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	195	185	109	107	92	92	108	107
5-9	244	248	218	209	132	131	116	116
10-14	236	262	276	283	250	244	164	166
15-19	214	170	249	282	289	303	263	264
20-24	123	94	164	127	198	239	238	260
25-29	114	102	65	37	106	79	140	182
30-34	110	151	98	106	50	42	90	83
35-39	198	225	145	200	133	155	85	92
40-44	273	278	245	274	192	249	181	204
45-49	312	311	307	297	280	293	227	268
50-54	258	288	319	320	314	306	287	303
55-59	265	280	253	283	313	315	308	301
60-64	232	243	247	269	235	272	293	303
65-69	167	152	210	221	224	246	213	249
70-74	80	71	149	140	188	205	201	228
75-79	52	69	71	64	130	126	163	184
80-84	33	50	42	63	56	60	102	110
85-89	36	42	26	43	32	52	41	50
90+	10	31	23	39	22	41	24	47
Total	3,152	3,252	3,216	3,364	3,236	3,450	3,244	3,517
	6,404		6,580		6,686		6,761	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-43.2%	-14.8%	16.8%
-13.2%	-38.4%	-11.8%
12.2%	-11.6%	-33.2%
38.3%	11.5%	-11.0%
34.1%	50.2%	14.0%
-52.8%	81.4%	74.1%
-21.8%	-54.9%	88.0%
-18.4%	-16.5%	-38.5%
-5.8%	-15.0%	-12.7%
-3.0%	-5.1%	-13.6%
17.0%	-3.0%	-4.8%
-1.7%	17.2%	-3.0%
8.6%	-1.7%	17.6%
35.1%	9.0%	-1.7%
91.4%	36.0%	9.2%
11.6%	89.6%	35.5%
26.5%	10.5%	82.8%
-11.5%	21.7%	8.3%
51.2%	1.6%	12.7%
2.7%	1.6%	1.1%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	26	21	25	21	24	20	24	19	25	21	24	20	24	19
65-69	3	3	4	5	4	6	4	6	4	5	4	6	4	6
70-74	0	8	0	16	0	23	0	26	0	16	0	23	0	26
75-79	7	7	10	6	18	12	22	18	10	6	18	12	22	18
80-84	4	16	5	21	6	20	12	36	5	21	6	20	12	36
85-89	9	16	6	17	8	20	10	19	6	17	8	20	10	19
90+	4	21	9	26	9	27	10	31	9	26	9	27	10	31
Total	53	92	59	111	69	128	81	155	59	111	69	128	81	155
	145		170		197		236		170		197		236	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0.9%	0.7%	0.9%	0.7%	0.9%	0.7%	0.9%	0.7%	0.9%	0.7%	0.9%	0.7%	0.9%	0.7%
65-69	1.7%	2.2%	1.7%	2.2%	1.7%	2.2%	1.7%	2.2%	1.7%	2.2%	1.7%	2.2%	1.7%	2.2%
70-74	0.0%	11.3%	0.0%	11.3%	0.0%	11.3%	0.0%	11.3%	0.0%	11.3%	0.0%	11.3%	0.0%	11.3%
75-79	13.8%	9.8%	13.8%	9.8%	13.8%	9.8%	13.8%	9.8%	13.8%	9.8%	13.8%	9.8%	13.8%	9.8%
80-84	11.4%	32.8%	11.4%	32.8%	11.4%	32.8%	11.4%	32.8%	11.4%	32.8%	11.4%	32.8%	11.4%	32.8%
85-89	24.3%	38.7%	24.3%	38.7%	24.3%	38.7%	24.3%	38.7%	24.3%	38.7%	24.3%	38.7%	24.3%	38.7%
90+	40.0%	66.1%	40.0%	66.1%	40.0%	66.1%	40.0%	66.1%	40.0%	66.1%	40.0%	66.1%	40.0%	66.1%
Total	1.7%	2.8%	1.8%	3.3%	2.1%	3.7%	2.5%	4.4%	1.8%	3.3%	2.1%	3.7%	2.5%	4.4%
	2.3%		2.6%		2.9%		3.5%		2.6%		2.9%		3.5%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Marlborough
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	5	4	4	4	4	4	4	4	4	4	4	4	4	4
65-69	3	3	3	4	3	5	3	5	3	4	3	5	3	5
70-74	0	5	0	10	0	14	0	16	0	10	0	14	0	16
75-79	4	5	5	5	10	9	13	13	5	5	10	9	13	13
80-84	4	15	4	19	6	18	11	33	4	19	6	18	11	33
85-89	8	15	6	16	7	19	9	18	6	16	7	19	9	18
90+	4	18	8	22	8	23	9	27	8	22	8	23	9	27
Total	27	65	32	79	39	92	49	115	32	79	39	92	49	115
	92		111		131		164		111		131		164	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	17.6%	21.3%	17.6%	21.3%	17.6%	21.3%	17.6%	21.3%	17.6%	21.3%	17.6%	21.3%	17.6%	21.3%
65-69	88.6%	87.8%	88.6%	87.8%	88.6%	87.8%	88.6%	87.8%	88.6%	87.8%	88.6%	87.8%	88.6%	87.8%
70-74	0.0%	60.4%	0.0%	60.4%	0.0%	60.4%	0.0%	60.4%	0.0%	60.4%	0.0%	60.4%	0.0%	60.4%
75-79	55.8%	72.8%	55.8%	72.8%	55.8%	72.8%	55.8%	72.8%	55.8%	72.8%	55.8%	72.8%	55.8%	72.8%
80-84	93.3%	90.9%	93.3%	90.9%	93.3%	90.9%	93.3%	90.9%	93.3%	90.9%	93.3%	90.9%	93.3%	90.9%
85-89	95.2%	93.3%	95.2%	93.3%	95.2%	93.3%	95.2%	93.3%	95.2%	93.3%	95.2%	93.3%	95.2%	93.3%
90+	89.6%	86.6%	89.6%	86.6%	89.6%	86.6%	89.6%	86.6%	89.6%	86.6%	89.6%	86.6%	89.6%	86.6%
Total	50.5%	70.5%	54.0%	71.8%	56.4%	72.1%	60.5%	74.4%	54.0%	71.8%	56.4%	72.1%	60.5%	74.4%
	63.2%		65.6%		66.6%		69.6%		65.6%		66.6%		69.6%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	2	2	1	2	1	2	1	1	1	1	1	1	0	0
65-69	1	3	1	4	1	4	1	4	1	3	1	2	0	2
70-74	0	4	0	8	0	11	0	11	0	6	0	7	0	6
75-79	4	5	5	4	9	8	12	11	4	3	6	5	6	6
80-84	2	12	3	14	3	13	6	24	2	12	2	8	3	12
85-89	7	14	5	14	6	16	8	15	5	12	5	13	5	10
90+	4	18	8	22	8	23	8	26	7	21	6	19	6	19
Total	20	57	24	68	29	77	36	93	20	58	21	56	22	54
	76		92		106		129		79		77		76	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	3	3	3	3	3	3	3	3	4	3	4	3	4	4
65-69	2	0	2	0	2	1	2	1	2	1	3	3	3	3
70-74	0	1	0	2	0	3	0	5	0	3	0	7	0	10
75-79	0	0	0	0	1	1	1	2	1	1	4	4	7	7
80-84	1	3	2	4	3	5	5	9	2	7	4	9	7	21
85-89	1	2	1	2	1	3	1	3	1	3	3	6	4	8
90+	0	0	0	0	0	0	0	1	1	2	1	4	2	8
Total	7	9	8	12	10	15	13	22	12	21	18	37	27	62
	16		20		25		35		33		54		89	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	67.4%	58.6%	69.8%	61.2%	72.2%	63.8%	74.7%	66.5%	78.8%	68.9%	84.1%	80.2%	89.7%	91.3%
65-69	61.3%	0.0%	62.5%	5.7%	63.7%	11.5%	65.0%	17.4%	70.9%	34.0%	78.5%	52.2%	86.3%	66.1%
70-74	0.0%	15.5%	3.5%	20.0%	7.0%	24.6%	10.7%	29.4%	25.0%	35.3%	43.1%	49.3%	55.8%	62.1%
75-79	0.0%	3.4%	2.6%	7.0%	5.2%	10.7%	8.0%	14.5%	21.8%	28.0%	38.1%	44.9%	52.2%	56.1%
80-84	40.5%	21.8%	41.6%	23.5%	42.8%	25.2%	43.9%	26.9%	50.8%	36.4%	60.2%	52.7%	68.0%	64.3%
85-89	12.0%	11.0%	13.2%	12.2%	14.4%	13.4%	15.7%	14.6%	24.5%	21.3%	34.7%	32.8%	46.0%	46.6%
90+	0.0%	0.5%	0.9%	1.1%	1.7%	1.8%	2.6%	2.5%	9.6%	8.0%	18.3%	17.6%	26.2%	29.9%
Total	26.7%	13.1%	25.1%	14.7%	24.6%	16.4%	26.0%	19.2%	36.2%	26.5%	45.5%	39.7%	55.4%	53.3%
	17.0%		17.7%		18.8%		21.2%		29.3%		41.4%		54.0%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Marlborough
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	120	120	120	120	120	120	120	120	120	120	120	120
Medicaid Portion	92	92	92	92	92	92	92	92	92	92	92	92
Medicaid Demand	76	76	76	76	76	76	76	76	76	76	76	76
Supply Excess/(Deficiency)	16	0	(15)	(38)	13	15	16	16	16	16	16	16

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	18	18	18	18	18	18	18	18	18	18	18	18
Medicaid Portion	14	14	14	14	14	14	14	14	14	14	14	14
Medicaid Demand	11	11	11	11	11	11	11	11	11	11	11	11
Supply Excess/(Deficiency)	2	0	(2)	(6)	2	2	2	2	2	2	2	2

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	35	35	35	35	35	35	35	35	35	35	35	35
Medicaid Portion	27	27	27	27	27	27	27	27	27	27	27	27
Medicaid Demand	22	26	31	37	23	22	22	22	22	22	22	22
Supply Excess/(Deficiency)	5	0	(4)	(11)	4	4	5	5	5	5	5	5

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	8	8	8	8	8	8	8	8	8	8	8	8
Medicaid Portion	6	6	6	6	6	6	6	6	6	6	6	6
Medicaid Demand	5	6	7	9	5	5	5	5	5	5	5	5
Supply Excess/(Deficiency)	1	0	(1)	(3)	1	1	1	1	1	1	1	1

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	(0)	(0)	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	2	3	2	2	2	2	2	2	2	2
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	2	3	2	2	2	2	2	2	2	2
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	New Haven	Town	Meriden
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Silver Springs Care Center	For profit - Corporation	159	151	95.0%	100.0%	0.0%	3.8%	88.4%	0.8%	0.0%	7.0%
Meriden Center	For profit - Corporation	130	116	89.2%	100.0%	0.0%	18.5%	66.1%	8.8%	0.0%	6.6%
Cocomo Memorial Health Center	For profit - Corporation	100	89	89.0%	100.0%	0.0%	15.0%	73.9%	11.1%	0.0%	0.0%
Westfield Care and Rehab. Center	For profit - Corporation	100	83	83.0%	100.0%	0.0%	8.0%	81.1%	10.9%	0.0%	0.0%
Miller Memorial Community, Inc.	Non profit - Corporation	93	77	82.8%	91.4%	8.6%	19.0%	66.3%	11.9%	0.0%	2.8%
Curtis Home/St. Elizabeth Center	Non profit - Corporation	60	56	93.3%	100.0%	0.0%	7.1%	89.6%	3.4%	0.0%	0.0%
Bradley Home & Pavilion	Non profit - Corporation	30	30	100.0%	100.0%	0.0%	12.9%	70.4%	14.0%	0.0%	2.8%
Connecticut Baptist Homes	Non profit - Other	60	60	100.0%	50.0%	50.0%	8.5%	69.5%	22.0%	0.0%	0.0%
Total		732	662	90.4%			11.3%	76.6%	8.9%	0.0%	3.2%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Silver Springs Care Center	0.25	0.84	1.09	2.27	0.58	0.00	20.62	42.90	10.90	0.00	6.53	7.76
Meriden Center	0.68	0.99	1.67	2.50	0.72	0.19	24.18	36.24	10.42	2.73	7.00	8.26
Cocomo Memorial Health Center	0.48	0.89	1.37	2.52	0.81	0.25	15.23	28.05	9.05	2.76	5.63	7.42
Westfield Care and Rehab. Center	0.56	0.89	1.44	2.70	0.78	0.20	14.99	27.97	8.06	2.10	6.29	7.98
Miller Memorial Community, Inc.	0.86	0.85	1.71	3.14	0.88	0.00	16.42	30.24	8.50	0.00	5.41	8.47
Curtis Home/St. Elizabeth Center	0.60	0.74	1.34	2.57	1.01	0.30	9.36	17.98	7.08	2.10	7.82	9.65
Bradley Home & Pavilion	1.08	0.53	1.61	3.01	1.26	0.00	6.05	11.29	4.74	0.00	5.61	8.09
Connecticut Baptist Homes	0.72	0.39	1.11	1.69	0.79	0.08	8.29	12.69	5.89	0.62	4.83	8.47
Total	0.58	0.81	1.39	2.51	0.78	0.12	115.13	207.36	64.63	10.31		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	Farmington	3	48
Meriden	8	96	Plainville	1	41
Wallingford	4	91	Cromwell	3	34
New Britain	5	52	Hamden	4	32
Newington	3	48	Middletown	4	25

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	New Haven	Town	Meriden
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	2,078	2,012	1,865	1,755	1,867	1,757	1,803	1,695
5-9	1,897	1,861	2,001	1,939	1,789	1,682	1,791	1,684
10-14	2,119	1,995	1,840	1,831	1,945	1,909	1,732	1,652
15-19	2,049	2,005	2,083	2,022	1,805	1,858	1,909	1,936
20-24	1,818	1,877	1,868	1,875	1,902	1,892	1,624	1,728
25-29	2,114	2,196	1,745	1,951	1,795	1,949	1,829	1,966
30-34	2,006	2,265	2,310	2,473	1,944	2,229	1,993	2,227
35-39	1,942	2,076	2,111	2,413	2,414	2,620	2,049	2,376
40-44	2,098	2,169	1,922	2,088	2,090	2,424	2,391	2,630
45-49	2,332	2,238	2,072	2,120	1,898	2,039	2,064	2,373
50-54	2,270	2,355	2,308	2,210	2,052	2,093	1,882	2,013
55-59	1,878	2,079	2,227	2,340	2,264	2,197	2,015	2,081
60-64	1,594	1,711	1,775	2,017	2,110	2,272	2,146	2,131
65-69	1,051	1,184	1,458	1,595	1,629	1,889	1,945	2,133
70-74	718	875	916	1,054	1,288	1,438	1,444	1,714
75-79	627	803	598	739	772	900	1,094	1,245
80-84	439	756	469	643	446	591	585	726
85-89	284	544	282	540	304	460	287	424
90+	132	421	162	450	170	458	185	423
Total	29,446	31,422	30,012	32,055	30,484	32,657	30,768	33,157
	60,868		62,067		63,141		63,925	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-11.5%	0.1%	-3.5%
4.8%	-11.9%	0.1%
-10.8%	5.0%	-12.2%
1.3%	-10.8%	5.0%
-1.3%	1.4%	-11.6%
-14.2%	1.3%	1.4%
12.0%	-12.8%	1.1%
12.6%	11.3%	-12.1%
-6.0%	12.6%	11.2%
-8.3%	-6.1%	12.7%
-2.3%	-8.3%	-6.0%
15.4%	-2.3%	-8.2%
14.7%	15.6%	-2.4%
36.6%	15.2%	15.9%
23.7%	38.4%	15.8%
-6.5%	25.1%	39.9%
-6.9%	-6.7%	26.4%
-0.7%	-7.1%	-6.9%
10.7%	2.6%	-3.2%
2.0%	1.7%	1.2%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1,049	1,372	1,047	1,382	1,036	1,376	1,010	1,354	1,047	1,382	1,036	1,376	1,010	1,354
65-69	86	173	119	233	133	275	159	311	119	233	133	275	159	311
70-74	60	117	76	141	107	192	120	229	76	141	107	192	120	229
75-79	50	97	48	89	62	108	87	150	48	89	62	108	87	150
80-84	36	106	39	90	37	83	48	101	39	90	37	83	48	101
85-89	33	108	32	107	35	91	33	84	32	107	35	91	33	84
90+	27	139	33	149	35	152	38	140	33	149	35	152	38	140
Total	1,341	2,111	1,393	2,190	1,444	2,277	1,496	2,369	1,393	2,190	1,444	2,277	1,496	2,369
	3,451		3,583		3,721		3,865		3,583		3,721		3,865	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	4.0%	5.1%	4.0%	5.1%	4.0%	5.1%	4.0%	5.1%	4.0%	5.1%	4.0%	5.1%	4.0%	5.1%
65-69	8.2%	14.6%	8.2%	14.6%	8.2%	14.6%	8.2%	14.6%	8.2%	14.6%	8.2%	14.6%	8.2%	14.6%
70-74	8.3%	13.3%	8.3%	13.3%	8.3%	13.3%	8.3%	13.3%	8.3%	13.3%	8.3%	13.3%	8.3%	13.3%
75-79	8.0%	12.0%	8.0%	12.0%	8.0%	12.0%	8.0%	12.0%	8.0%	12.0%	8.0%	12.0%	8.0%	12.0%
80-84	8.3%	14.0%	8.3%	14.0%	8.3%	14.0%	8.3%	14.0%	8.3%	14.0%	8.3%	14.0%	8.3%	14.0%
85-89	11.5%	19.8%	11.5%	19.8%	11.5%	19.8%	11.5%	19.8%	11.5%	19.8%	11.5%	19.8%	11.5%	19.8%
90+	20.4%	33.1%	20.4%	33.1%	20.4%	33.1%	20.4%	33.1%	20.4%	33.1%	20.4%	33.1%	20.4%	33.1%
Total	4.6%	6.7%	4.6%	6.8%	4.7%	7.0%	4.9%	7.1%	4.6%	6.8%	4.7%	7.0%	4.9%	7.1%
	5.7%		5.8%		5.9%		6.0%		5.8%		5.9%		6.0%	

Labor Market Area	New Haven	Town	Meriden
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	171	138	171	139	169	138	165	136	171	139	169	138	165	136
65-69	26	67	36	90	40	106	48	120	36	90	40	106	48	120
70-74	25	63	31	75	44	103	50	123	31	75	44	103	50	123
75-79	28	60	27	56	35	68	49	94	27	56	35	68	49	94
80-84	28	83	30	71	29	65	38	80	30	71	29	65	38	80
85-89	26	84	26	83	28	71	26	65	26	83	28	71	26	65
90+	21	119	26	127	27	129	29	120	26	127	27	129	29	120
Total	325	613	347	640	372	680	405	737	347	640	372	680	405	737
	938		987		1,052		1,142		987		1,052		1,142	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	16.3%	10.0%	16.3%	10.0%	16.3%	10.0%	16.3%	10.0%	16.3%	10.0%	16.3%	10.0%	16.3%	10.0%
65-69	30.2%	38.6%	30.2%	38.6%	30.2%	38.6%	30.2%	38.6%	30.2%	38.6%	30.2%	38.6%	30.2%	38.6%
70-74	41.4%	53.6%	41.4%	53.6%	41.4%	53.6%	41.4%	53.6%	41.4%	53.6%	41.4%	53.6%	41.4%	53.6%
75-79	55.9%	62.5%	55.9%	62.5%	55.9%	62.5%	55.9%	62.5%	55.9%	62.5%	55.9%	62.5%	55.9%	62.5%
80-84	77.8%	78.9%	77.8%	78.9%	77.8%	78.9%	77.8%	78.9%	77.8%	78.9%	77.8%	78.9%	77.8%	78.9%
85-89	80.1%	77.7%	80.1%	77.7%	80.1%	77.7%	80.1%	77.7%	80.1%	77.7%	80.1%	77.7%	80.1%	77.7%
90+	77.7%	85.4%	77.7%	85.4%	77.7%	85.4%	77.7%	85.4%	77.7%	85.4%	77.7%	85.4%	77.7%	85.4%
Total	24.3%	29.1%	24.9%	29.2%	25.7%	29.9%	27.1%	31.1%	24.9%	29.2%	25.7%	29.9%	27.1%	31.1%
	27.2%		27.6%		28.3%		29.5%		27.6%		28.3%		29.5%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	63	40	58	37	53	35	47	32	41	30	30	19	19	8
65-69	15	28	20	35	22	39	25	41	15	24	13	21	10	17
70-74	12	27	14	31	19	40	21	44	11	25	12	27	10	24
75-79	19	26	18	23	23	27	31	35	14	18	15	16	16	18
80-84	23	59	24	49	22	44	29	53	20	41	15	28	16	26
85-89	20	62	19	60	20	51	19	46	17	54	16	39	12	29
90+	13	99	16	105	17	106	18	97	15	97	14	89	14	70
Total	165	339	170	340	176	340	190	348	134	289	115	239	98	191
	503		510		516		538		423		354		289	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	108	98	113	101	116	103	118	104	130	109	139	119	146	128
65-69	11	39	16	55	19	68	23	79	21	65	27	85	38	103
70-74	13	36	17	44	25	63	29	78	20	50	32	76	39	99
75-79	9	35	9	33	12	41	18	58	12	38	20	51	33	76
80-84	6	25	6	22	6	21	9	27	10	30	13	37	21	54
85-89	6	22	7	23	7	20	7	19	9	29	12	31	14	36
90+	8	20	9	23	10	24	11	23	11	30	13	41	16	50
Total	161	274	177	301	196	340	215	389	213	351	257	441	307	546
	435		477		536		604		565		698		853	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	63.2%	71.3%	65.9%	73.1%	68.6%	74.9%	71.4%	76.8%	76.1%	78.4%	82.1%	86.2%	88.4%	94.0%
65-69	42.8%	58.8%	44.5%	61.1%	46.4%	63.5%	48.2%	66.0%	57.0%	72.8%	68.1%	80.3%	79.7%	86.0%
70-74	53.0%	56.7%	54.7%	59.0%	56.3%	61.4%	58.1%	63.8%	64.8%	66.9%	73.3%	74.0%	79.3%	80.6%
75-79	30.7%	57.5%	32.5%	59.1%	34.4%	60.7%	36.3%	62.4%	45.8%	68.3%	57.1%	75.8%	66.9%	80.7%
80-84	19.5%	29.6%	21.0%	31.1%	22.6%	32.6%	24.1%	34.2%	33.5%	42.8%	46.2%	57.4%	56.7%	67.9%
85-89	24.6%	26.2%	25.6%	27.2%	26.7%	28.2%	27.8%	29.2%	35.3%	34.8%	44.1%	44.3%	53.8%	55.7%
90+	36.3%	17.2%	36.8%	17.7%	37.4%	18.3%	37.9%	18.9%	42.4%	23.4%	47.9%	31.4%	53.0%	41.7%
Total	49.4%	44.8%	51.0%	46.9%	52.6%	50.0%	53.1%	52.8%	61.5%	54.9%	69.1%	64.9%	75.9%	74.1%
	46.4%		48.4%		50.9%		52.9%		57.2%		66.4%		74.7%	

Labor Market Area	New Haven	Town	Meriden
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	732	732	732	732	732	732	732	732	
Medicaid Portion	561	561	561	561	561	561	561	561	76.6%
Medicaid Demand	503	510	516	538	423	354	289		
Supply Excess/(Deficiency)	58	51	44	23	138	207	272		

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	115	115	115	115	115	115	115	115	
Medicaid Portion	88	88	88	88	88	88	88	88	76.6%
Medicaid Demand	79	80	81	85	66	56	45		
Supply Excess/(Deficiency)	9	8	7	4	22	33	43		

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	207	207	207	207	207	207	207	207	
Medicaid Portion	159	159	159	159	159	159	159	159	76.6%
Medicaid Demand	143	144	146	152	120	100	82		
Supply Excess/(Deficiency)	16	14	13	7	39	59	77		

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	65	65	65	65	65	65	65	65	
Medicaid Portion	50	50	50	50	50	50	50	50	76.6%
Medicaid Demand	44	45	46	47	37	31	25		
Supply Excess/(Deficiency)	5	5	4	2	12	18	24		

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	10	10	10	10	10	10	10	10	
Medicaid Portion	8	8	8	8	8	8	8	8	76.6%
Medicaid Demand	7	7	7	8	6	5	4		
Supply Excess/(Deficiency)	1	1	1	0	2	3	4		

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	33	33	33	33	33	33	33	33	
Medicaid Portion	33	33	33	33	33	33	33	33	100.0%
Medicaid Demand	33	36	40	45	42	52	64		
Supply Excess/(Deficiency)	0	(3)	(8)	(13)	(10)	(20)	(31)		

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	101	101	101	101	101	101	101	101	
Medicaid Portion	101	101	101	101	101	101	101	101	100.0%
Medicaid Demand	101	111	124	140	131	162	198		
Supply Excess/(Deficiency)	0	(10)	(23)	(39)	(30)	(61)	(97)		

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	3	3	3	3	3	3	3	3	
Medicaid Portion	3	3	3	3	3	3	3	3	100.0%
Medicaid Demand	3	3	3	4	4	5			
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(2)	(3)		

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Waterbury	Town	Middlebury
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Middlebury Conv. Home, Inc.	For profit - Corporation	58	55	94.8%	100.0%	0.0%	10.7%	56.0%	33.2%	0.0%	0.1%
Total		58	55	94.8%			10.7%	56.0%	33.2%	0.0%	0.1%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Middlebury Conv. Home, Inc.	0.80	0.84	1.63	3.15	0.87	0.00	11.22	21.68	5.97	0.00	2.54	NA
Total	0.80	0.84	1.63	3.15	0.87	0.00	11.22	21.68	5.97	0.00		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	Derby	1	13
Hamden	4	32	Wolcott	1	12
Bristol	4	24	Prospect	1	11
Cheshire	2	20	Newtown	1	11
Forestville	1	18	Southbury	4	11

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Waterbury	Town	Middlebury
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	169	186	124	122	124	122	157	154
5-9	301	261	206	214	160	150	160	150
10-14	287	297	365	322	270	275	224	211
15-19	269	237	331	349	409	374	313	327
20-24	144	143	240	218	301	329	378	354
25-29	130	118	100	85	195	160	256	271
30-34	128	138	118	116	88	84	182	158
35-39	244	288	165	187	155	165	125	133
40-44	282	311	308	371	230	271	220	249
45-49	314	325	327	365	353	425	276	325
50-54	273	338	345	350	358	390	384	449
55-59	286	302	274	341	344	354	357	392
60-64	247	255	278	303	266	342	333	354
65-69	203	205	227	246	256	292	244	330
70-74	145	127	190	189	212	227	238	270
75-79	104	108	129	112	168	168	186	201
80-84	82	119	88	93	108	96	138	142
85-89	33	86	58	94	61	76	75	78
90+	22	68	21	78	31	86	35	81
Total	3,663	3,912	3,894	4,155	4,089	4,386	4,281	4,629
	7,575		8,049		8,475		8,910	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-30.7%	0.0%	26.4%
-25.3%	-26.2%	0.0%
17.6%	-20.7%	-20.2%
34.4%	15.1%	-18.3%
59.6%	37.6%	16.2%
-25.4%	91.9%	48.5%
-12.0%	-26.5%	97.7%
-33.8%	-9.1%	-19.4%
14.5%	-26.2%	-6.4%
8.3%	12.4%	-22.8%
13.7%	7.6%	11.4%
4.6%	13.5%	7.3%
15.7%	4.6%	13.0%
15.9%	15.9%	4.7%
39.3%	15.8%	15.7%
13.7%	39.4%	15.2%
-10.0%	12.7%	37.3%
27.7%	-9.9%	11.7%
10.0%	18.2%	-0.9%
6.3%	5.3%	5.1%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	23	30	24	32	25	32	26	33	24	32	25	32	26	33
65-69	1	4	1	5	1	6	1	7	1	5	1	6	1	7
70-74	2	1	2	2	3	3	3	3	2	2	3	3	3	3
75-79	3	7	3	7	4	11	5	13	3	7	4	11	5	13
80-84	0	5	0	4	0	4	0	6	0	4	0	4	0	6
85-89	1	14	2	15	2	12	2	13	2	15	2	12	2	13
90+	2	25	2	29	3	32	3	30	2	29	3	32	3	30
Total	32	87	35	94	38	100	40	105	35	94	38	100	40	105
	119		129		138		145		129		138		145	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%
65-69	0.5%	2.1%	0.5%	2.1%	0.5%	2.1%	0.5%	2.1%	0.5%	2.1%	0.5%	2.1%	0.5%	2.1%
70-74	1.3%	1.1%	1.3%	1.1%	1.3%	1.1%	1.3%	1.1%	1.3%	1.1%	1.3%	1.1%	1.3%	1.1%
75-79	2.6%	6.6%	2.6%	6.6%	2.6%	6.6%	2.6%	6.6%	2.6%	6.6%	2.6%	6.6%	2.6%	6.6%
80-84	0.0%	4.1%	0.0%	4.1%	0.0%	4.1%	0.0%	4.1%	0.0%	4.1%	0.0%	4.1%	0.0%	4.1%
85-89	3.0%	16.2%	3.0%	16.2%	3.0%	16.2%	3.0%	16.2%	3.0%	16.2%	3.0%	16.2%	3.0%	16.2%
90+	9.5%	37.1%	9.5%	37.1%	9.5%	37.1%	9.5%	37.1%	9.5%	37.1%	9.5%	37.1%	9.5%	37.1%
Total	0.9%	2.2%	0.9%	2.3%	0.9%	2.3%	0.9%	2.3%	0.9%	2.3%	0.9%	2.3%	0.9%	2.3%
	1.6%		1.6%		1.6%		1.6%		1.6%		1.6%		1.6%	

Labor Market Area	Waterbury	Town	Middlebury
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	8	5	8	5	8	5	9	5	8	5	8	5	9	5
65-69	1	3	1	3	1	4	1	4	1	3	1	4	1	4
70-74	0	0	0	1	0	1	0	1	0	1	0	1	0	1
75-79	1	2	1	2	1	3	1	3	1	2	1	3	1	3
80-84	0	3	0	3	0	3	0	4	0	3	0	3	0	4
85-89	1	13	2	14	2	11	2	12	2	14	2	11	2	12
90+	2	24	2	28	3	30	3	29	2	28	3	30	3	29
Total	12	50	13	55	15	57	16	58	13	55	15	57	16	58
	62		68		72		74		68		72		74	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	33.6%	16.3%	33.6%	16.3%	33.6%	16.3%	33.6%	16.3%	33.6%	16.3%	33.6%	16.3%	33.6%	16.3%
65-69	54.5%	60.8%	54.5%	60.8%	54.5%	60.8%	54.5%	60.8%	54.5%	60.8%	54.5%	60.8%	54.5%	60.8%
70-74	0.0%	29.4%	0.0%	29.4%	0.0%	29.4%	0.0%	29.4%	0.0%	29.4%	0.0%	29.4%	0.0%	29.4%
75-79	18.8%	25.6%	18.8%	25.6%	18.8%	25.6%	18.8%	25.6%	18.8%	25.6%	18.8%	25.6%	18.8%	25.6%
80-84	0.0%	69.5%	0.0%	69.5%	0.0%	69.5%	0.0%	69.5%	0.0%	69.5%	0.0%	69.5%	0.0%	69.5%
85-89	100.0%	91.6%	100.0%	91.6%	100.0%	91.6%	100.0%	91.6%	100.0%	91.6%	100.0%	91.6%	100.0%	91.6%
90+	100.0%	95.4%	100.0%	95.4%	100.0%	95.4%	100.0%	95.4%	100.0%	95.4%	100.0%	95.4%	100.0%	95.4%
Total	37.4%	57.4%	37.6%	58.4%	38.6%	56.8%	39.1%	55.4%	37.6%	58.4%	38.6%	56.8%	39.1%	55.4%
	52.1%		52.8%		51.9%		50.9%		52.8%		51.9%		50.9%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	1	1	1	1	1	1	1	1	0	1	0	1	0	1
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	1	1	1	1	1	1	1	0	1	0	1	0	1
80-84	0	1	0	1	0	1	0	1	0	1	0	1	0	1
85-89	0	7	0	7	0	6	0	6	0	7	0	5	0	4
90+	2	20	2	23	3	25	3	24	2	21	2	21	2	17
Total	3	30	3	33	4	34	4	33	2	30	3	28	3	22
	32		36		38		37		32		30		25	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	8	5	8	5	8	5	9	5	8	5	8	5	9	5
65-69	0	2	0	2	0	2	0	3	0	2	0	3	0	4
70-74	0	0	0	1	0	1	0	1	0	1	0	1	0	1
75-79	0	1	0	1	0	2	0	2	0	1	0	2	1	3
80-84	0	3	0	2	0	2	0	3	0	2	0	2	0	4
85-89	1	6	2	7	2	5	2	6	2	7	2	7	2	8
90+	0	4	0	5	0	5	0	5	0	6	1	9	1	12
Total	9	20	10	22	11	23	12	25	11	25	12	30	13	36
	30		32		34		37		36		41		49	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
65-69	0.0%	61.3%	3.1%	63.5%	6.3%	65.7%	9.6%	68.0%	24.9%	74.4%	44.3%	81.5%	64.6%	86.9%
70-74	0.0%	100.0%	3.5%	100.0%	7.0%	100.0%	10.7%	100.0%	25.0%	100.0%	43.1%	100.0%	55.8%	100.0%
75-79	16.7%	54.5%	18.8%	56.2%	21.0%	58.0%	23.3%	59.8%	34.8%	66.1%	48.4%	74.1%	60.2%	79.3%
80-84	0.0%	75.6%	1.9%	76.1%	3.8%	76.7%	5.8%	77.2%	17.4%	80.2%	33.2%	85.2%	46.2%	88.9%
85-89	100.0%	47.1%	100.0%	47.8%	100.0%	48.5%	100.0%	49.2%	100.0%	53.2%	100.0%	60.0%	100.0%	68.2%
90+	12.0%	15.9%	12.8%	16.5%	13.5%	17.1%	14.3%	17.7%	20.4%	22.3%	28.1%	30.4%	35.1%	40.8%
Total	76.9%	40.7%	78.7%	40.1%	74.0%	40.1%	74.0%	43.1%	81.5%	45.5%	80.2%	51.8%	82.6%	61.6%
	47.7%		47.5%		47.0%		49.7%		52.4%		57.5%		66.0%	

Labor Market Area	Waterbury	Town	Middlebury
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	58	58	58	58	58	58	58	58	
Medicaid Portion	32	32	32	32	32	32	32	32	56.0%
Medicaid Demand	32	36	38	37	32	32	30	25	56.0%
Supply Excess/(Deficiency)	0	(3)	(5)	(5)	0	2	7		

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	11	11	11	11	11	11	11	11	
Medicaid Portion	6	6	6	6	6	6	6	6	56.0%
Medicaid Demand	6	7	7	7	6	6	5	5	56.0%
Supply Excess/(Deficiency)	0	(1)	(1)	(1)	0	0	1		

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	22	22	22	22	22	22	22	22	
Medicaid Portion	12	12	12	12	12	12	12	12	56.0%
Medicaid Demand	12	13	14	14	12	11	9	9	56.0%
Supply Excess/(Deficiency)	0	(1)	(2)	(2)	0	1	3		

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	6	6	6	6	6	6	6	6	
Medicaid Portion	3	3	3	3	3	3	3	3	56.0%
Medicaid Demand	3	4	4	4	3	3	3	3	56.0%
Supply Excess/(Deficiency)	0	(0)	(1)	(0)	0	0	1		

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	
Medicaid Portion	0	0	0	0	0	0	0	0	56.0%
Medicaid Demand	0	0	0	0	0	0	0	0	56.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	4	4	4	4	4	4	4	4	
Medicaid Portion	4	4	4	4	4	4	4	4	100.0%
Medicaid Demand	4	4	5	5	5	6	7	7	100.0%
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(2)	(3)		

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	3	3	3	3	3	3	3	3	
Medicaid Portion	3	3	3	3	3	3	3	3	100.0%
Medicaid Demand	3	3	3	3	3	4	4	4	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	(1)	(1)	(2)		

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	
Medicaid Portion	0	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0	0	100.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Middlefield
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Meriden	8	96	Cromwell	3	34
Wallingford	4	91	Hamden	4	32
New Britain	5	52	Glastonbury	2	30
Newington	3	48	Middletown	4	25
Plainville	1	41	North Haven	1	22

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Middlefield
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	88	87	65	62	56	54	63	61
5-9	150	128	97	93	74	69	65	61
10-14	164	178	167	147	114	112	91	88
15-19	165	120	182	195	185	164	132	130
20-24	111	73	140	93	156	169	159	138
25-29	85	65	84	34	113	54	129	129
30-34	69	86	78	59	77	28	105	48
35-39	129	139	83	108	92	81	91	51
40-44	184	212	152	168	107	136	115	110
45-49	210	212	195	237	163	193	118	162
50-54	230	209	219	217	204	242	173	198
55-59	188	162	231	201	221	209	206	234
60-64	145	129	183	162	224	201	214	209
65-69	89	118	135	124	171	156	210	193
70-74	67	78	81	114	123	120	156	150
75-79	62	83	59	74	71	106	106	112
80-84	54	65	49	67	46	59	56	86
85-89	28	44	35	49	32	51	31	45
90+	10	9	16	22	21	29	21	33
Total	2,228	2,197	2,251	2,226	2,250	2,233	2,241	2,238
	4,425		4,477		4,483		4,479	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-27.4%	-13.4%	12.7%
-31.7%	-24.7%	-11.9%
-8.2%	-28.0%	-20.8%
32.3%	-7.4%	-24.9%
26.6%	39.5%	-8.6%
-21.3%	41.5%	54.5%
-11.6%	-23.4%	45.7%
-28.7%	-9.4%	-17.9%
-19.2%	-24.1%	-7.4%
2.4%	-17.6%	-21.3%
-0.7%	2.3%	-16.8%
23.4%	-0.5%	2.3%
25.9%	23.2%	-0.5%
25.1%	26.3%	23.2%
34.5%	24.6%	25.9%
-8.3%	33.1%	23.2%
-2.5%	-9.5%	35.2%
16.7%	-1.2%	-8.4%
100.0%	31.6%	8.0%
1.2%	0.1%	-0.1%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	15	26	14	25	14	24	13	23	14	25	14	24	13	23
65-69	1	0	2	0	2	0	3	0	2	0	2	0	3	0
70-74	1	3	1	4	2	4	2	5	1	4	2	4	2	5
75-79	0	2	0	1	0	2	0	2	0	1	0	2	0	2
80-84	0	2	0	2	0	2	0	3	0	2	0	2	0	3
85-89	0	2	0	2	0	2	0	2	0	2	0	2	0	2
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	17	34	17	35	18	35	18	35	17	35	18	35	18	35
	51		52		52		53		52		52		53	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0.8%	1.4%	0.8%	1.4%	0.8%	1.4%	0.8%	1.4%	0.8%	1.4%	0.8%	1.4%	0.8%	1.4%
65-69	1.2%	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%	0.0%
70-74	1.5%	3.2%	1.5%	3.2%	1.5%	3.2%	1.5%	3.2%	1.5%	3.2%	1.5%	3.2%	1.5%	3.2%
75-79	0.0%	1.9%	0.0%	1.9%	0.0%	1.9%	0.0%	1.9%	0.0%	1.9%	0.0%	1.9%	0.0%	1.9%
80-84	0.0%	3.7%	0.0%	3.7%	0.0%	3.7%	0.0%	3.7%	0.0%	3.7%	0.0%	3.7%	0.0%	3.7%
85-89	0.0%	4.4%	0.0%	4.4%	0.0%	4.4%	0.0%	4.4%	0.0%	4.4%	0.0%	4.4%	0.0%	4.4%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	0.8%	1.6%	0.8%	1.6%	0.8%	1.6%	0.8%	1.6%	0.8%	1.6%	0.8%	1.6%	0.8%	1.6%
	1.1%		1.2%		1.2%		1.2%		1.2%		1.2%		1.2%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Middlefield
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	4	8	4	8	4	8	3	7	4	8	4	8	3	7
65-69	1	0	2	0	2	0	2	0	2	0	2	0	2	0
70-74	0	1	0	1	0	2	0	2	0	1	0	2	0	2
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	2	0	2	0	2	0	3	0	2	0	2	0	3
85-89	0	2	0	2	0	2	0	2	0	2	0	2	0	2
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	5	14	5	14	6	14	6	14	5	14	6	14	6	14
	18		19		19		20		19		19		20	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	26.2%	32.2%	26.2%	32.2%	26.2%	32.2%	26.2%	32.2%	26.2%	32.2%	26.2%	32.2%	26.2%	32.2%
65-69	92.3%	0.0%	92.3%	0.0%	92.3%	0.0%	92.3%	0.0%	92.3%	0.0%	92.3%	0.0%	92.3%	0.0%
70-74	0.0%	40.0%	0.0%	40.0%	0.0%	40.0%	0.0%	40.0%	0.0%	40.0%	0.0%	40.0%	0.0%	40.0%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
85-89	0.0%	95.7%	0.0%	95.7%	0.0%	95.7%	0.0%	95.7%	0.0%	95.7%	0.0%	95.7%	0.0%	95.7%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	28.9%	39.6%	30.7%	40.4%	31.3%	39.5%	32.3%	41.0%	30.7%	40.4%	31.3%	39.5%	32.3%	41.0%
	36.1%		37.2%		36.8%		38.1%		37.2%		36.8%		38.1%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	1	0	0	0	0	0	0
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	1	0	1	0	1	0	1	0	1	0	1	0	1
	1		1		1		1		1		1		1	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	4	8	4	8	4	8	3	7	4	8	4	8	3	7
65-69	1	0	2	0	2	0	2	0	2	0	2	0	2	0
70-74	0	1	0	1	0	2	0	2	0	1	0	2	0	2
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	2	0	2	0	2	0	3	0	2	0	2	0	3
85-89	0	1	0	1	0	1	0	1	0	1	0	2	0	2
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	5	13	5	13	5	13	6	13	5	13	5	13	6	14
	17		18		18		19		18		18		19	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	97.8%	100.0%	98.0%	100.0%	98.2%	100.0%	98.3%	100.0%	98.6%	100.0%	98.9%	100.0%	99.3%	100.0%
65-69	100.0%	0.0%	100.0%	5.7%	100.0%	11.5%	100.0%	17.4%	100.0%	34.0%	100.0%	52.2%	100.0%	66.1%
70-74	0.0%	100.0%	3.5%	100.0%	7.0%	100.0%	10.7%	100.0%	25.0%	100.0%	43.1%	100.0%	55.8%	100.0%
75-79	0.0%	0.0%	2.6%	3.7%	5.2%	7.6%	8.0%	11.5%	21.8%	25.4%	38.1%	43.0%	52.2%	54.5%
80-84	0.0%	82.8%	1.9%	83.1%	3.8%	83.5%	5.8%	83.9%	17.4%	86.0%	33.2%	89.6%	46.2%	92.1%
85-89	0.0%	68.2%	1.4%	68.6%	2.8%	69.0%	4.2%	69.5%	14.2%	71.9%	25.8%	76.0%	38.7%	80.9%
90+	0.0%	0.0%	0.9%	0.7%	1.7%	1.4%	2.6%	2.1%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%
Total	98.3%	92.6%	98.6%	92.5%	98.8%	92.6%	99.0%	92.5%	99.0%	93.5%	99.3%	94.6%	99.6%	95.8%
	94.1%		94.1%		94.3%		94.3%		95.0%		96.0%		96.9%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Middlefield
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	1	1	1	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	3	3	3	3	3	3	3	3	3	3	3	3
Medicaid Portion	3	3	3	3	3	3	3	3	3	3	3	3
Medicaid Demand	3	3	3	3	3	3	3	3	3	3	3	3
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Middletown
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Water's Edge Center for Health & Rehab.	For profit - Corporation	150	142	94.7%	100.0%	0.0%	8.2%	80.9%	5.2%	0.0%	5.7%
Wadsworth Glen Health Care & Rehab Ctr	For profit - Corporation	102	98	96.1%	100.0%	0.0%	12.0%	79.9%	6.8%	0.0%	1.4%
Apple Rehab Middletown	For profit - Corporation	70	60	85.7%	100.0%	0.0%	21.2%	61.0%	17.8%	0.0%	0.0%
Total		472	444	94.1%			11.6%	77.1%	8.9%	0.0%	2.4%

2011 Cost Report Data											JEN Frailty Index	
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Water's Edge Center for Health & Rehab.	0.41	0.92	1.34	2.92	0.63	0.02	23.75	51.90	11.24	0.41	6.01	8.12
Wadsworth Glen Health Care & Rehab Ctr	0.49	0.67	1.15	2.49	0.73	0.18	14.12	30.55	8.96	2.17	4.77	7.30
Apple Rehab Middletown	0.77	0.64	1.42	2.77	0.80	0.13	10.63	20.76	6.00	0.95	5.95	7.00
Total	0.48	0.82	1.31	2.69	0.68	0.11	72.47	149.56	37.87	6.12		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Meriden	8	96	Cromwell	3	34
Wallingford	4	91	Glastonbury	2	30
New Britain	5	52	Middletown	4	25
Newington	3	48	Cheshire	2	20
Plainville	1	41	Marlborough	1	18

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Middletown
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	1,326	1,233	1,540	1,478	1,651	1,585	1,563	1,502
5-9	1,245	1,207	1,237	1,146	1,451	1,391	1,562	1,498
10-14	1,335	1,155	1,184	1,105	1,177	1,045	1,390	1,290
15-19	1,779	1,675	1,767	1,592	1,617	1,543	1,609	1,482
20-24	2,162	2,197	1,873	1,686	1,861	1,604	1,711	1,554
25-29	1,901	2,056	1,967	2,082	1,680	1,572	1,668	1,490
30-34	1,659	1,671	2,276	2,490	2,341	2,517	2,056	2,008
35-39	1,525	1,577	1,680	1,693	2,294	2,510	2,359	2,537
40-44	1,639	1,656	1,349	1,360	1,503	1,476	2,113	2,290
45-49	1,737	1,792	1,511	1,553	1,225	1,259	1,377	1,375
50-54	1,697	1,751	1,644	1,731	1,422	1,495	1,141	1,204
55-59	1,432	1,541	1,673	1,771	1,621	1,751	1,404	1,518
60-64	1,167	1,248	1,372	1,523	1,604	1,748	1,554	1,728
65-69	805	993	1,084	1,172	1,278	1,437	1,496	1,653
70-74	602	713	715	915	971	1,083	1,149	1,330
75-79	437	619	519	658	617	839	840	990
80-84	379	610	333	527	398	559	475	711
85-89	205	464	259	474	230	414	273	438
90+	108	350	130	413	160	444	157	427
Total	23,140	24,508	24,113	25,369	25,101	26,272	25,897	27,025
	47,648		49,482		51,373		52,922	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
17.9%	7.2%	-5.3%
-2.8%	19.3%	7.7%
-8.1%	-2.9%	20.6%
-2.8%	-5.9%	-2.2%
-18.4%	-2.6%	-5.8%
2.3%	-19.7%	-2.9%
43.1%	1.9%	-16.3%
8.7%	42.4%	1.9%
-17.8%	10.0%	47.8%
-13.2%	-18.9%	10.8%
-2.1%	-13.6%	-19.6%
15.8%	-2.1%	-13.3%
19.9%	15.8%	-2.1%
25.5%	20.3%	16.0%
24.0%	26.0%	20.7%
11.5%	23.7%	25.7%
-13.0%	11.3%	23.9%
9.6%	-12.1%	10.4%
18.6%	11.2%	-3.3%
3.8%	3.8%	3.0%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	665	797	680	815	692	825	694	825	680	815	692	825	694	825
65-69	39	74	52	87	62	106	72	122	52	87	62	106	72	122
70-74	38	75	45	96	61	114	72	140	45	96	61	114	72	140
75-79	36	91	43	96	51	123	70	145	43	96	51	123	70	145
80-84	24	74	21	64	25	68	30	87	21	64	25	68	30	87
85-89	23	89	29	91	26	80	31	84	29	91	26	80	31	84
90+	14	113	17	133	21	143	21	138	17	133	21	143	21	138
Total	840	1,313	889	1,383	939	1,460	991	1,541	889	1,383	939	1,460	991	1,541
	2,153		2,272		2,399		2,532		2,272		2,399		2,532	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	3.2%	3.8%	3.2%	3.8%	3.2%	3.8%	3.2%	3.8%	3.2%	3.8%	3.2%	3.8%	3.2%	3.8%
65-69	4.8%	7.4%	4.8%	7.4%	4.8%	7.4%	4.8%	7.4%	4.8%	7.4%	4.8%	7.4%	4.8%	7.4%
70-74	6.3%	10.5%	6.3%	10.5%	6.3%	10.5%	6.3%	10.5%	6.3%	10.5%	6.3%	10.5%	6.3%	10.5%
75-79	8.3%	14.6%	8.3%	14.6%	8.3%	14.6%	8.3%	14.6%	8.3%	14.6%	8.3%	14.6%	8.3%	14.6%
80-84	6.4%	12.2%	6.4%	12.2%	6.4%	12.2%	6.4%	12.2%	6.4%	12.2%	6.4%	12.2%	6.4%	12.2%
85-89	11.3%	19.3%	11.3%	19.3%	11.3%	19.3%	11.3%	19.3%	11.3%	19.3%	11.3%	19.3%	11.3%	19.3%
90+	13.3%	32.3%	13.3%	32.3%	13.3%	32.3%	13.3%	32.3%	13.3%	32.3%	13.3%	32.3%	13.3%	32.3%
Total	3.6%	5.4%	3.7%	5.5%	3.7%	5.6%	3.8%	5.7%	3.7%	5.5%	3.7%	5.6%	3.8%	5.7%
	4.5%		4.6%		4.7%		4.8%		4.6%		4.7%		4.8%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Middletown
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	133	137	136	140	138	142	139	141	136	140	138	142	139	141
65-69	19	30	26	35	31	43	36	49	26	35	31	43	36	49
70-74	20	32	24	42	33	49	39	60	24	42	33	49	39	60
75-79	26	62	31	66	37	84	50	99	31	66	37	84	50	99
80-84	16	61	14	53	17	56	21	71	14	53	17	56	21	71
85-89	21	75	27	77	24	67	28	71	27	77	24	67	28	71
90+	14	104	17	122	20	131	20	126	17	122	20	131	20	126
Total	250	501	275	534	300	572	333	619	275	534	300	572	333	619
		751	809		872		951		809		872		951	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	20.0%	17.1%	20.0%	17.1%	20.0%	17.1%	20.0%	17.1%	20.0%	17.1%	20.0%	17.1%	20.0%	17.1%
65-69	49.9%	40.4%	49.9%	40.4%	49.9%	40.4%	49.9%	40.4%	49.9%	40.4%	49.9%	40.4%	49.9%	40.4%
70-74	53.4%	43.2%	53.4%	43.2%	53.4%	43.2%	53.4%	43.2%	53.4%	43.2%	53.4%	43.2%	53.4%	43.2%
75-79	71.8%	68.4%	71.8%	68.4%	71.8%	68.4%	71.8%	68.4%	71.8%	68.4%	71.8%	68.4%	71.8%	68.4%
80-84	68.2%	81.7%	68.2%	81.7%	68.2%	81.7%	68.2%	81.7%	68.2%	81.7%	68.2%	81.7%	68.2%	81.7%
85-89	91.8%	84.4%	91.8%	84.4%	91.8%	84.4%	91.8%	84.4%	91.8%	84.4%	91.8%	84.4%	91.8%	84.4%
90+	95.9%	91.7%	95.9%	91.7%	95.9%	91.7%	95.9%	91.7%	95.9%	91.7%	95.9%	91.7%	95.9%	91.7%
Total	29.8%	38.1%	31.0%	38.6%	32.0%	39.2%	33.6%	40.2%	31.0%	38.6%	32.0%	39.2%	33.6%	40.2%
		34.9%	35.6%		36.4%		37.6%		35.6%		36.4%		37.6%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	20	21	19	20	18	19	16	18	13	16	10	11	7	5
65-69	10	11	14	13	15	14	18	15	11	9	9	8	7	6
70-74	12	16	13	19	17	22	20	25	10	16	11	15	10	13
75-79	19	20	22	21	26	25	34	29	18	16	17	16	18	15
80-84	9	33	7	28	9	29	10	36	6	23	6	18	6	18
85-89	18	56	22	56	19	49	23	51	19	51	15	38	14	32
90+	12	87	15	102	18	109	18	104	14	95	15	91	13	75
Total	100	245	113	259	123	267	138	277	91	225	83	196	75	163
		345	372		390		415		316		278		237	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	113	115	117	119	121	122	123	124	123	123	128	131	132	137
65-69	9	18	13	23	15	29	19	34	16	26	22	35	29	43
70-74	9	16	11	22	15	28	19	36	14	26	22	35	29	47
75-79	7	42	9	45	11	59	16	71	13	50	20	68	32	84
80-84	8	28	7	25	8	27	10	35	8	29	11	37	15	53
85-89	4	19	5	21	5	19	6	20	8	26	9	30	14	39
90+	1	17	2	21	2	23	2	23	3	28	5	40	7	52
Total	150	256	163	275	178	305	195	342	184	309	218	376	258	456
		406	437		483		536		493		594		714	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	85.0%	84.4%	86.1%	85.4%	87.2%	86.4%	88.3%	87.4%	90.2%	88.3%	92.7%	92.5%	95.3%	96.7%
65-69	46.3%	62.1%	48.0%	64.2%	49.7%	66.4%	51.5%	68.7%	59.7%	75.0%	70.1%	81.9%	81.0%	87.2%
70-74	42.4%	50.9%	44.4%	53.5%	46.4%	56.2%	48.5%	58.9%	56.8%	62.4%	67.2%	70.5%	74.6%	78.0%
75-79	25.9%	67.4%	27.8%	68.7%	29.8%	69.9%	31.8%	71.2%	42.0%	75.7%	54.1%	81.4%	64.8%	85.2%
80-84	47.2%	45.5%	48.2%	46.6%	49.2%	47.8%	50.3%	49.0%	56.4%	55.7%	64.7%	67.0%	71.6%	75.1%
85-89	17.2%	25.7%	18.3%	26.7%	19.5%	27.7%	20.7%	28.8%	28.9%	34.4%	38.6%	44.0%	49.2%	55.5%
90+	9.7%	16.3%	10.5%	16.8%	11.3%	17.4%	12.1%	18.0%	18.3%	22.6%	26.2%	30.7%	33.4%	41.0%
Total	60.0%	51.1%	59.1%	51.5%	59.1%	53.4%	58.5%	55.2%	66.9%	57.8%	72.4%	65.8%	77.6%	73.7%
		54.1%	54.1%		55.4%		56.3%		60.9%		68.1%		75.0%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Middletown
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	472	472	472	472	472	472	472	
Medicaid Portion	364	364	364	364	364	364	364	77.1%
Medicaid Demand	345	372	390	415	316	278	237	
Supply Excess/(Deficiency)	19	(8)	(26)	(51)	48	86	127	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	72	72	72	72	72	72	72	
Medicaid Portion	56	56	56	56	56	56	56	77.1%
Medicaid Demand	53	57	60	64	49	43	36	
Supply Excess/(Deficiency)	3	(1)	(4)	(8)	7	13	19	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	150	150	150	150	150	150	150	
Medicaid Portion	115	115	115	115	115	115	115	77.1%
Medicaid Demand	109	118	123	132	100	88	75	
Supply Excess/(Deficiency)	6	(2)	(8)	(16)	15	27	40	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	38	38	38	38	38	38	38	
Medicaid Portion	29	29	29	29	29	29	29	77.1%
Medicaid Demand	28	30	31	33	25	22	19	
Supply Excess/(Deficiency)	2	(1)	(2)	(4)	4	7	10	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	6	6	6	6	6	6	6	
Medicaid Portion	5	5	5	5	5	5	5	77.1%
Medicaid Demand	4	5	5	5	4	4	3	
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	1	1	2	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	34	34	34	34	34	34	34	
Medicaid Portion	34	34	34	34	34	34	34	100.0%
Medicaid Demand	34	37	41	45	41	50	60	
Supply Excess/(Deficiency)	0	(3)	(6)	(11)	(7)	(16)	(26)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	49	49	49	49	49	49	49	
Medicaid Portion	49	49	49	49	49	49	49	100.0%
Medicaid Demand	49	53	58	64	59	71	86	
Supply Excess/(Deficiency)	0	(4)	(9)	(16)	(10)	(23)	(37)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	2	2	2	2	2	2	2	
Medicaid Portion	2	2	2	2	2	2	2	100.0%
Medicaid Demand	2	2	2	2	2	3	3	
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	(0)	(1)	(1)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Milford
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Milford Health and Rehab. Center	For profit - Corporation	120	116	96.7%	100.0%	0.0%	19.7%	55.1%	15.7%	0.0%	9.5%
Golden Hill Health Care Center	For profit - Corporation	120	106	88.3%	100.0%	0.0%	13.8%	69.9%	8.0%	0.0%	8.4%
Total		360	339	94.2%			19.0%	62.4%	9.4%	0.0%	9.2%

2011 Cost Report Data											JEN Frailty Index	
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Milford Health and Rehab. Center	0.75	0.84	1.59	2.87	0.64	0.15	23.08	41.56	9.21	2.20	4.52	8.00
Golden Hill Health Care Center	0.42	0.92	1.34	2.23	0.65	0.00	17.70	29.52	8.66	0.00	5.65	8.38
Total		0.56	0.94	1.50	2.55	0.64	0.11	63.39	108.26	26.98	4.84	

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Fairfield	4	75	Milford	3	31
Shelton	4	67	Bethel	1	29
New Haven	6	48	Stratford	2	22
Bridgeport	4	46	Trumbull	2	17
Hamden	4	32	West Haven	2	17

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Milford
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	1,254	1,215	1,299	1,240	1,253	1,196	1,180	1,124
5-9	1,456	1,417	1,245	1,243	1,290	1,268	1,244	1,224
10-14	1,700	1,538	1,472	1,453	1,261	1,279	1,306	1,304
15-19	1,500	1,408	1,725	1,547	1,497	1,462	1,286	1,288
20-24	1,289	1,297	1,316	1,209	1,540	1,347	1,313	1,262
25-29	1,532	1,549	1,142	1,234	1,168	1,146	1,391	1,284
30-34	1,479	1,506	1,646	1,760	1,258	1,445	1,284	1,357
35-39	1,636	1,794	1,601	1,676	1,767	1,929	1,381	1,615
40-44	2,015	2,086	1,669	1,834	1,634	1,717	1,799	1,968
45-49	2,189	2,327	1,953	2,067	1,611	1,817	1,577	1,700
50-54	2,263	2,276	2,161	2,305	1,930	2,048	1,593	1,800
55-59	1,896	2,058	2,210	2,235	2,110	2,263	1,885	2,010
60-64	1,626	1,868	1,805	2,014	2,107	2,186	2,010	2,214
65-69	1,212	1,432	1,514	1,782	1,683	1,922	1,969	2,087
70-74	751	975	1,075	1,315	1,352	1,642	1,506	1,774
75-79	645	872	627	875	911	1,182	1,150	1,477
80-84	543	793	510	732	496	734	721	994
85-89	291	588	365	583	343	539	334	541
90+	128	355	169	454	214	492	220	486
Total	25,405	27,354	25,504	27,558	25,425	27,614	25,149	27,509
	52,759		53,062		53,039		52,658	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
2.8%	-3.5%	-5.9%
-13.4%	2.8%	-3.5%
-9.7%	-13.2%	2.8%
12.5%	-9.6%	-13.0%
-2.4%	14.3%	-10.8%
-22.9%	-2.6%	15.6%
14.1%	-20.6%	-2.3%
-4.5%	12.8%	-18.9%
-14.6%	-4.3%	12.4%
-11.0%	-14.7%	-4.4%
-1.6%	-10.9%	-14.7%
12.4%	-1.6%	-10.9%
9.3%	12.4%	-1.6%
24.7%	9.4%	12.5%
38.5%	25.3%	9.6%
-1.0%	39.3%	25.5%
-7.0%	-1.0%	39.4%
7.8%	-7.0%	-0.8%
29.0%	13.3%	0.0%
0.6%	0.0%	-0.7%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	311	397	303	388	291	375	274	358	303	388	291	375	274	358
65-69	16	36	21	44	23	48	27	52	21	44	23	48	27	52
70-74	23	44	32	59	41	74	45	80	32	59	41	74	45	80
75-79	17	43	17	43	24	58	31	73	17	43	24	58	31	73
80-84	24	45	22	41	22	42	32	56	22	41	22	42	32	56
85-89	19	58	24	57	22	53	22	53	24	57	22	53	22	53
90+	13	74	17	95	22	103	22	102	17	95	22	103	22	102
Total	423	697	436	729	445	753	453	774	436	729	445	753	453	774
	1,120		1,164		1,198		1,227		1,164		1,198		1,227	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.4%	1.8%	1.4%	1.8%	1.4%	1.8%	1.4%	1.8%	1.4%	1.8%	1.4%	1.8%	1.4%	1.8%
65-69	1.4%	2.5%	1.4%	2.5%	1.4%	2.5%	1.4%	2.5%	1.4%	2.5%	1.4%	2.5%	1.4%	2.5%
70-74	3.0%	4.5%	3.0%	4.5%	3.0%	4.5%	3.0%	4.5%	3.0%	4.5%	3.0%	4.5%	3.0%	4.5%
75-79	2.7%	4.9%	2.7%	4.9%	2.7%	4.9%	2.7%	4.9%	2.7%	4.9%	2.7%	4.9%	2.7%	4.9%
80-84	4.4%	5.7%	4.4%	5.7%	4.4%	5.7%	4.4%	5.7%	4.4%	5.7%	4.4%	5.7%	4.4%	5.7%
85-89	6.6%	9.8%	6.6%	9.8%	6.6%	9.8%	6.6%	9.8%	6.6%	9.8%	6.6%	9.8%	6.6%	9.8%
90+	10.2%	20.9%	10.2%	20.9%	10.2%	20.9%	10.2%	20.9%	10.2%	20.9%	10.2%	20.9%	10.2%	20.9%
Total	1.7%	2.5%	1.7%	2.6%	1.7%	2.7%	1.8%	2.8%	1.7%	2.6%	1.7%	2.7%	1.8%	2.8%
	2.1%		2.2%		2.3%		2.3%		2.2%		2.3%		2.3%	

Labor Market Area Bridgeport-Stamford-Norwalk **Town** Milford

Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual		Projection Absent State Initiatives						Projection Including State Initiatives					
	Oct-09 To Sep-10		2015		2020		2025		2015		2020		2025	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	50	49	49	48	47	46	44	44	49	48	47	46	44	44
65-69	11	10	14	12	15	13	18	14	14	12	15	13	18	14
70-74	11	17	16	23	20	28	22	30	16	23	20	28	22	30
75-79	11	27	10	27	15	37	19	46	10	27	15	37	19	46
80-84	19	31	18	28	17	28	25	39	18	28	17	28	25	39
85-89	18	49	22	49	21	45	20	45	22	49	21	45	20	45
90+	12	70	16	89	20	97	20	95	16	89	20	97	20	95
Total	132	252	145	276	155	294	169	314	145	276	155	294	169	314
	384		421		450		483		421		450		483	

NFLOC as Portion of ABD

Age	Actual		Projection Absent State Initiatives						Projection Including State Initiatives					
	Oct-09 To Sep-10		2015		2020		2025		2015		2020		2025	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	16.2%	12.3%	16.2%	12.3%	16.2%	12.3%	16.2%	12.3%	16.2%	12.3%	16.2%	12.3%	16.2%	12.3%
65-69	66.5%	27.7%	66.5%	27.7%	66.5%	27.7%	66.5%	27.7%	66.5%	27.7%	66.5%	27.7%	66.5%	27.7%
70-74	48.9%	37.9%	48.9%	37.9%	48.9%	37.9%	48.9%	37.9%	48.9%	37.9%	48.9%	37.9%	48.9%	37.9%
75-79	62.1%	63.3%	62.1%	63.3%	62.1%	63.3%	62.1%	63.3%	62.1%	63.3%	62.1%	63.3%	62.1%	63.3%
80-84	78.3%	68.5%	78.3%	68.5%	78.3%	68.5%	78.3%	68.5%	78.3%	68.5%	78.3%	68.5%	78.3%	68.5%
85-89	93.4%	85.2%	93.4%	85.2%	93.4%	85.2%	93.4%	85.2%	93.4%	85.2%	93.4%	85.2%	93.4%	85.2%
90+	91.7%	93.8%	91.7%	93.8%	91.7%	93.8%	91.7%	93.8%	91.7%	93.8%	91.7%	93.8%	91.7%	93.8%
Total	31.1%	36.2%	33.2%	37.9%	34.9%	39.1%	37.4%	40.5%	33.2%	37.9%	34.9%	39.1%	37.4%	40.5%
	34.2%		36.1%		37.5%		39.4%		36.1%		37.5%		39.4%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual		Projection Absent State Initiatives						Projection Including State Initiatives					
	Oct-09 To Sep-10		2015		2020		2025		2015		2020		2025	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	5	13	5	12	4	11	4	10	3	10	2	6	1	2
65-69	7	4	8	4	9	4	10	4	6	3	5	2	4	2
70-74	8	7	11	9	13	11	14	11	8	8	8	7	7	6
75-79	7	10	6	9	9	12	11	15	5	7	6	8	6	8
80-84	10	23	9	20	9	20	12	27	8	17	6	13	7	13
85-89	12	37	15	36	14	33	13	33	13	32	11	26	9	20
90+	10	57	13	73	17	78	17	77	12	68	14	66	13	55
Total	59	151	68	165	74	170	81	176	56	145	52	127	47	106
	210		232		244		257		201		179		153	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual		Projection Absent State Initiatives						Projection Including State Initiatives					
	Oct-09 To Sep-10		2015		2020		2025		2015		2020		2025	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	45	36	44	36	43	35	41	34	46	38	45	40	43	41
65-69	4	6	5	8	6	9	8	10	7	9	10	11	14	13
70-74	3	9	5	13	7	17	8	19	7	15	12	21	15	24
75-79	4	17	4	18	6	25	8	31	5	20	9	29	13	38
80-84	9	8	8	8	8	8	12	12	10	11	11	16	18	26
85-89	6	12	7	13	7	12	7	13	9	16	10	19	12	25
90+	2	13	3	16	3	18	4	19	4	22	6	31	8	40
Total	73	101	77	111	81	124	88	138	89	131	103	167	123	207
	174		188		205		226		220		270		330	

Recipients of HCBS as a Portion of NFLOC

Age	Actual		Projection Absent State Initiatives						Projection Including State Initiatives					
	Oct-09 To Sep-10		2015		2020		2025		2015		2020		2025	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	89.8%	73.1%	90.5%	74.8%	91.3%	76.5%	92.1%	78.2%	93.3%	79.8%	95.0%	87.1%	96.8%	94.4%
65-69	38.2%	62.7%	40.1%	64.8%	42.1%	67.0%	44.1%	69.2%	53.6%	75.4%	65.6%	82.2%	78.1%	87.4%
70-74	29.3%	55.6%	31.8%	57.9%	34.3%	60.4%	36.9%	62.8%	47.0%	66.0%	59.8%	73.3%	68.8%	80.1%
75-79	35.9%	64.1%	37.6%	65.4%	39.3%	66.8%	41.0%	68.2%	49.9%	73.2%	60.3%	79.5%	69.4%	83.7%
80-84	46.9%	26.3%	47.9%	27.9%	48.9%	29.5%	50.0%	31.1%	56.1%	40.1%	64.5%	55.4%	71.4%	66.4%
85-89	31.8%	24.7%	32.7%	25.7%	33.7%	26.7%	34.6%	27.8%	41.4%	33.5%	49.4%	43.2%	58.2%	54.8%
90+	15.4%	17.9%	16.1%	18.5%	16.8%	19.0%	17.6%	19.6%	23.5%	24.1%	30.9%	32.0%	37.6%	42.2%
Total	55.3%	40.1%	53.3%	40.3%	52.1%	42.3%	51.9%	44.0%	61.2%	47.5%	66.5%	56.7%	72.5%	66.1%
	45.3%		44.8%		45.7%		46.7%		52.2%		60.1%		68.3%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Milford
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	360	360	360	360	360	360	360	
Medicaid Portion	225	225	225	225	225	225	225	62.4%
Medicaid Demand	210	232	244	257	201	179	153	62.4%
Supply Excess/(Deficiency)	15	(8)	(20)	(33)	24	45	72	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	63	63	63	63	63	63	63	
Medicaid Portion	40	40	40	40	40	40	40	62.4%
Medicaid Demand	37	41	43	45	35	32	27	62.4%
Supply Excess/(Deficiency)	3	(1)	(3)	(6)	4	8	13	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	108	108	108	108	108	108	108	
Medicaid Portion	68	68	68	68	68	68	68	62.4%
Medicaid Demand	63	70	73	77	60	54	46	62.4%
Supply Excess/(Deficiency)	5	(2)	(6)	(10)	7	14	22	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	27	27	27	27	27	27	27	
Medicaid Portion	17	17	17	17	17	17	17	62.4%
Medicaid Demand	16	17	18	19	15	13	11	62.4%
Supply Excess/(Deficiency)	1	(1)	(1)	(2)	2	3	5	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	5	5	5	5	5	5	5	
Medicaid Portion	3	3	3	3	3	3	3	62.4%
Medicaid Demand	3	3	3	3	3	2	2	62.4%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	0	1	1	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	18	18	18	18	18	18	18	
Medicaid Portion	18	18	18	18	18	18	18	100.0%
Medicaid Demand	18	19	21	23	23	28	34	100.0%
Supply Excess/(Deficiency)	0	(1)	(3)	(5)	(5)	(10)	(16)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	41	41	41	41	41	41	41	
Medicaid Portion	41	41	41	41	41	41	41	100.0%
Medicaid Demand	41	44	48	53	51	63	77	100.0%
Supply Excess/(Deficiency)	0	(3)	(7)	(12)	(11)	(23)	(37)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	1	1	1	1	1	1	1	
Medicaid Portion	1	1	1	1	1	1	1	100.0%
Medicaid Demand	1	1	1	1	1	1	2	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(1)	(1)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Monroe
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Fairfield	4	75	Milford	3	31
Shelton	4	67	Bethel	1	29
Danbury	5	61	Stratford	2	22
Bridgeport	4	46	Trumbull	2	17
Westport	2	44	Derby	1	13

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Monroe
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	480	455	340	308	314	283	351	319
5-9	712	682	548	513	408	366	381	341
10-14	887	847	799	765	635	597	495	449
15-19	791	699	939	899	851	817	687	649
20-24	449	398	647	552	794	751	707	670
25-29	334	318	283	202	479	361	625	555
30-34	354	398	274	282	223	166	418	324
35-39	521	585	402	487	323	371	272	256
40-44	809	871	635	698	517	600	438	485
45-49	982	1,015	882	937	709	766	592	669
50-54	849	932	979	1,009	880	932	711	763
55-59	745	624	803	878	930	954	834	878
60-64	554	589	673	550	728	798	850	874
65-69	365	417	477	509	590	472	641	711
70-74	267	352	293	365	395	452	498	417
75-79	210	279	219	319	241	331	329	408
80-84	161	229	164	241	170	274	188	285
85-89	69	140	109	169	109	177	114	200
90+	40	70	48	103	66	130	71	144
Total	9,579	9,900	9,514	9,786	9,362	9,598	9,202	9,397
	19,479		19,300		18,960		18,599	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-30.7%	-7.9%	12.2%
-23.9%	-27.0%	-6.7%
-9.8%	-21.2%	-23.4%
23.4%	-9.2%	-19.9%
41.6%	28.9%	-10.9%
-25.6%	73.2%	40.5%
-26.1%	-30.0%	90.7%
-19.6%	-21.9%	-23.9%
-20.7%	-16.2%	-17.4%
-8.9%	-18.9%	-14.5%
11.6%	-8.9%	-18.7%
22.8%	12.1%	-9.1%
7.0%	24.8%	13.0%
26.1%	7.7%	27.3%
6.3%	28.7%	8.0%
10.0%	6.3%	28.8%
3.8%	9.6%	6.5%
33.0%	2.9%	9.8%
37.3%	29.8%	9.7%
-0.9%	-1.8%	-1.9%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	78	66	76	64	72	61	68	57	76	64	72	61	68	57
65-69	3	3	4	3	5	3	5	5	4	3	5	3	5	5
70-74	5	4	5	4	7	6	8	5	5	4	7	6	8	5
75-79	4	8	4	10	5	10	7	12	4	10	5	10	7	12
80-84	2	10	2	10	2	12	2	12	2	10	2	12	2	12
85-89	2	3	3	3	3	3	3	4	3	3	3	3	3	4
90+	1	3	1	4	1	5	1	5	1	4	1	5	1	5
Total	94	97	94	98	94	99	94	100	94	98	94	99	94	100
	190		192		193		194		192		193		194	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%
65-69	0.8%	0.7%	0.8%	0.7%	0.8%	0.7%	0.8%	0.7%	0.8%	0.7%	0.8%	0.7%	0.8%	0.7%
70-74	1.7%	1.2%	1.7%	1.2%	1.7%	1.2%	1.7%	1.2%	1.7%	1.2%	1.7%	1.2%	1.7%	1.2%
75-79	2.0%	3.0%	2.0%	3.0%	2.0%	3.0%	2.0%	3.0%	2.0%	3.0%	2.0%	3.0%	2.0%	3.0%
80-84	1.2%	4.2%	1.2%	4.2%	1.2%	4.2%	1.2%	4.2%	1.2%	4.2%	1.2%	4.2%	1.2%	4.2%
85-89	2.5%	2.0%	2.5%	2.0%	2.5%	2.0%	2.5%	2.0%	2.5%	2.0%	2.5%	2.0%	2.5%	2.0%
90+	1.5%	3.7%	1.5%	3.7%	1.5%	3.7%	1.5%	3.7%	1.5%	3.7%	1.5%	3.7%	1.5%	3.7%
Total	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.1%	1.0%	1.0%	1.0%	1.0%	1.0%	1.1%
	1.0%		1.0%		1.0%		1.0%		1.0%		1.0%		1.0%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Monroe
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	21	19	20	18	19	17	18	16	20	18	19	17	18	16
65-69	1	0	1	0	2	0	2	0	1	0	2	0	2	0
70-74	1	0	1	0	1	0	2	0	1	0	1	0	2	0
75-79	1	3	1	3	1	3	2	4	1	3	1	3	2	4
80-84	1	4	1	4	1	5	1	5	1	4	1	5	1	5
85-89	1	0	2	0	2	0	2	0	2	0	2	0	2	0
90+	1	2	1	2	1	3	1	3	1	2	1	3	1	3
Total	26	28	27	28	27	29	27	29	27	28	27	29	27	29
	54		55		56		56		55		56		56	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	26.5%	28.3%	26.5%	28.3%	26.5%	28.3%	26.5%	28.3%	26.5%	28.3%	26.5%	28.3%	26.5%	28.3%
65-69	35.3%	6.1%	35.3%	6.1%	35.3%	6.1%	35.3%	6.1%	35.3%	6.1%	35.3%	6.1%	35.3%	6.1%
70-74	22.2%	0.0%	22.2%	0.0%	22.2%	0.0%	22.2%	0.0%	22.2%	0.0%	22.2%	0.0%	22.2%	0.0%
75-79	30.0%	35.0%	30.0%	35.0%	30.0%	35.0%	30.0%	35.0%	30.0%	35.0%	30.0%	35.0%	30.0%	35.0%
80-84	39.1%	42.2%	39.1%	42.2%	39.1%	42.2%	39.1%	42.2%	39.1%	42.2%	39.1%	42.2%	39.1%	42.2%
85-89	57.1%	12.1%	57.1%	12.1%	57.1%	12.1%	57.1%	12.1%	57.1%	12.1%	57.1%	12.1%	57.1%	12.1%
90+	100.0%	58.1%	100.0%	58.1%	100.0%	58.1%	100.0%	58.1%	100.0%	58.1%	100.0%	58.1%	100.0%	58.1%
Total	28.0%	28.7%	28.5%	28.9%	28.0%	29.2%	28.9%	29.2%	28.5%	28.9%	28.0%	28.9%	28.9%	29.2%
	28.3%		28.7%		28.9%		29.0%		28.7%		28.9%		29.0%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	21	18	20	18	19	17	18	16	20	18	19	17	18	16
65-69	1	0	1	0	2	0	2	0	1	0	2	0	2	0
70-74	1	0	1	0	1	0	2	0	1	0	1	0	2	0
75-79	1	3	1	3	1	3	2	4	1	3	1	3	2	4
80-84	1	4	1	4	1	5	1	5	1	4	1	5	1	5
85-89	1	0	2	0	2	0	2	0	2	0	2	0	2	0
90+	1	1	1	2	1	3	1	3	1	2	1	3	1	3
Total	26	27	27	28	27	29	27	29	27	28	27	29	27	29
	53		55		55		56		55		56		56	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	99.6%	98.2%	99.6%	98.3%	99.7%	98.4%	99.7%	98.6%	99.7%	98.7%	99.8%	99.1%	99.9%	99.6%
65-69	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
70-74	100.0%	0.0%	100.0%	5.3%	100.0%	10.8%	100.0%	16.4%	100.0%	23.4%	100.0%	40.0%	100.0%	55.2%
75-79	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
80-84	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
85-89	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
90+	100.0%	94.4%	100.0%	94.5%	100.0%	94.5%	100.0%	94.6%	100.0%	94.9%	100.0%	95.4%	100.0%	96.1%
Total	99.7%	98.5%	99.7%	98.5%	99.8%	98.5%	99.8%	98.6%	99.8%	98.8%	99.9%	99.0%	99.9%	99.4%
	99.1%		99.1%		99.1%		99.2%		99.3%		99.4%		99.6%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Monroe
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	1	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	(1)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	5	5	5	5	5	5	5	5	5
Medicaid Portion	5	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Medicaid Demand	5	5	5	5	5	5	5	5	5
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Norwich-New London	Town	Montville
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Orchard Grove Specialty Care Center	For profit - Individual	130	119	91.5%	100.0%	0.0%	12.1%	77.4%	10.5%	0.0%	0.0%
Total		130	119	91.5%			12.1%	77.4%	10.5%	0.0%	0.0%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Orchard Grove Specialty Care Center	0.47	0.74	1.21	2.44	0.65	0.19	17.95	36.28	9.73	2.76	5.34	7.10
Total	0.47	0.74	1.21	2.44	0.65	0.19	17.95	36.28	9.73	2.76		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterford	3	29	Norwich	1	20
Old Saybrook	2	27	Norwichtown	1	18
New London	3	24	Groton	2	16
Colchester	2	22	Uncasville	1	12
Mystic	3	22	Niantic	1	9

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Norwich-New London	Town	Montville
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	497	436	425	400	457	429	514	482
5-9	550	558	504	431	432	395	464	424
10-14	610	578	585	622	540	495	467	459
15-19	664	558	783	669	758	713	712	586
20-24	795	410	941	555	1,059	666	1,034	709
25-29	824	495	823	436	968	581	1,085	692
30-34	764	489	822	549	821	491	965	635
35-39	758	578	774	593	832	653	831	595
40-44	833	712	862	716	878	731	935	790
45-49	941	841	887	838	916	842	932	857
50-54	869	737	1,008	926	955	923	983	927
55-59	676	647	903	805	1,038	991	987	988
60-64	545	541	665	713	883	867	1,013	1,050
65-69	411	444	570	582	682	748	890	897
70-74	277	334	406	449	550	578	653	733
75-79	237	284	275	366	387	469	511	585
80-84	141	229	205	281	234	347	320	432
85-89	83	123	105	187	145	223	163	269
90+	24	78	52	111	70	155	92	189
Total	10,499	9,072	11,595	10,229	12,605	11,297	13,551	12,299
	19,571		21,824		23,902		25,850	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-11.6%	7.4%	12.4%
-15.6%	-11.6%	7.4%
1.6%	-14.3%	-10.5%
18.8%	1.3%	-11.8%
24.1%	15.3%	1.0%
-4.5%	23.0%	14.7%
9.4%	-4.3%	22.0%
2.3%	8.6%	-4.0%
2.1%	2.0%	7.2%
-3.2%	1.9%	1.8%
20.4%	-2.9%	1.7%
29.1%	18.8%	-2.7%
26.9%	27.0%	17.9%
34.7%	24.1%	25.0%
39.9%	31.9%	22.9%
23.0%	33.5%	28.0%
31.4%	19.5%	29.4%
41.7%	26.0%	17.4%
59.8%	38.0%	24.9%
11.5%	9.5%	8.1%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	166	206	177	225	187	239	194	250	177	225	187	239	194	250
65-69	6	14	8	18	9	23	12	28	8	18	9	23	12	28
70-74	8	11	12	15	16	20	19	25	12	15	16	20	19	25
75-79	10	20	11	26	16	34	21	42	11	26	16	34	21	42
80-84	6	32	9	39	10	48	14	60	9	39	10	48	14	60
85-89	4	23	6	35	8	42	9	50	6	35	8	42	9	50
90+	4	24	8	34	11	48	15	58	8	34	11	48	15	58
Total	203	331	231	392	258	453	284	513	231	392	258	453	284	513
	534		623		710		797		623		710		797	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.8%	2.7%	1.8%	2.7%	1.8%	2.7%	1.8%	2.7%	1.8%	2.7%	1.8%	2.7%	1.8%	2.7%
65-69	1.3%	3.1%	1.3%	3.1%	1.3%	3.1%	1.3%	3.1%	1.3%	3.1%	1.3%	3.1%	1.3%	3.1%
70-74	2.9%	3.4%	2.9%	3.4%	2.9%	3.4%	2.9%	3.4%	2.9%	3.4%	2.9%	3.4%	2.9%	3.4%
75-79	4.0%	7.2%	4.0%	7.2%	4.0%	7.2%	4.0%	7.2%	4.0%	7.2%	4.0%	7.2%	4.0%	7.2%
80-84	4.4%	13.9%	4.4%	13.9%	4.4%	13.9%	4.4%	13.9%	4.4%	13.9%	4.4%	13.9%	4.4%	13.9%
85-89	5.3%	18.7%	5.3%	18.7%	5.3%	18.7%	5.3%	18.7%	5.3%	18.7%	5.3%	18.7%	5.3%	18.7%
90+	16.3%	30.7%	16.3%	30.7%	16.3%	30.7%	16.3%	30.7%	16.3%	30.7%	16.3%	30.7%	16.3%	30.7%
Total	1.9%	3.6%	2.0%	3.8%	2.0%	4.0%	2.1%	4.2%	2.0%	3.8%	2.0%	4.0%	2.1%	4.2%
	2.7%		2.9%		3.0%		3.1%		2.9%		3.0%		3.1%	

Labor Market Area	Norwich-New London	Town	Montville
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	47	45	50	49	53	52	55	54	50	49	53	52	55	54
65-69	5	5	7	6	8	8	11	9	7	6	8	8	11	9
70-74	5	3	8	4	11	5	13	6	8	4	11	5	13	6
75-79	6	16	7	21	10	27	14	33	7	21	10	27	14	33
80-84	3	27	4	33	5	41	6	51	4	33	5	41	6	51
85-89	4	19	5	29	7	35	8	42	5	29	7	35	8	42
90+	4	23	8	32	11	45	15	55	8	32	11	45	15	55
Total	74	137	90	174	106	212	122	251	90	174	106	212	122	251
	212		264		317		372		264		317		372	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	28.2%	21.7%	28.2%	21.7%	28.2%	21.7%	28.2%	21.7%	28.2%	21.7%	28.2%	21.7%	28.2%	21.7%
65-69	92.4%	34.1%	92.4%	34.1%	92.4%	34.1%	92.4%	34.1%	92.4%	34.1%	92.4%	34.1%	92.4%	34.1%
70-74	66.3%	24.1%	66.3%	24.1%	66.3%	24.1%	66.3%	24.1%	66.3%	24.1%	66.3%	24.1%	66.3%	24.1%
75-79	67.0%	79.2%	67.0%	79.2%	67.0%	79.2%	67.0%	79.2%	67.0%	79.2%	67.0%	79.2%	67.0%	79.2%
80-84	44.0%	85.3%	44.0%	85.3%	44.0%	85.3%	44.0%	85.3%	44.0%	85.3%	44.0%	85.3%	44.0%	85.3%
85-89	94.3%	83.0%	94.3%	83.0%	94.3%	83.0%	94.3%	83.0%	94.3%	83.0%	94.3%	83.0%	94.3%	83.0%
90+	100.0%	94.1%	100.0%	94.1%	100.0%	94.1%	100.0%	94.1%	100.0%	94.1%	100.0%	94.1%	100.0%	94.1%
Total	36.6%	41.5%	39.0%	44.3%	41.0%	46.7%	42.9%	48.8%	39.0%	44.3%	41.0%	46.7%	42.9%	48.8%
	39.6%		42.3%		44.7%		46.7%		42.3%		44.7%		46.7%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	4	8	4	8	4	8	4	7	3	6	2	4	2	2
65-69	3	1	4	1	5	1	6	1	3	1	3	1	2	0
70-74	4	1	6	1	8	1	9	2	5	1	5	1	5	1
75-79	4	9	4	11	6	13	7	16	3	8	4	8	4	8
80-84	3	20	4	24	4	29	5	36	3	20	3	18	3	17
85-89	3	13	4	19	5	22	5	27	3	17	4	17	3	17
90+	4	20	8	28	11	39	15	47	8	26	9	32	11	34
Total	25	70	34	92	43	114	52	135	28	79	30	82	30	79
	95		126		157		187		107		112		109	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	42	37	46	41	49	44	51	47	47	43	50	48	53	53
65-69	2	4	3	5	3	7	5	8	4	6	5	7	9	9
70-74	1	2	2	3	3	3	3	4	3	3	6	4	8	5
75-79	3	7	3	10	5	13	7	17	4	12	7	18	10	25
80-84	0	7	0	9	1	12	1	16	1	13	2	23	3	34
85-89	1	6	2	10	2	12	3	15	2	12	4	17	5	25
90+	0	3	0	4	0	6	0	8	1	6	2	12	4	21
Total	50	67	56	82	63	98	70	115	62	95	76	129	92	171
	116		138		161		185		156		205		263	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	90.9%	83.3%	91.6%	84.3%	92.2%	85.4%	92.9%	86.5%	94.1%	87.4%	95.6%	92.0%	97.1%	96.5%
65-69	36.1%	85.7%	38.1%	86.5%	40.1%	87.4%	42.2%	88.2%	52.0%	90.6%	64.4%	93.2%	77.4%	95.2%
70-74	18.5%	66.7%	21.3%	68.4%	24.2%	70.3%	27.2%	72.1%	38.9%	74.5%	53.6%	80.0%	64.0%	85.1%
75-79	42.9%	45.9%	44.3%	47.9%	45.9%	50.0%	47.4%	52.1%	55.3%	59.6%	64.6%	69.1%	72.7%	75.4%
80-84	9.1%	25.5%	10.8%	27.1%	12.6%	28.7%	14.4%	30.4%	24.9%	39.5%	39.3%	54.9%	51.1%	66.1%
85-89	32.0%	33.2%	32.9%	34.1%	33.9%	35.0%	34.8%	35.9%	41.6%	41.0%	49.6%	49.6%	58.3%	59.9%
90+	0.0%	12.6%	0.9%	13.2%	1.7%	13.8%	2.6%	14.4%	9.6%	19.2%	18.3%	27.6%	26.2%	38.4%
Total	66.6%	48.6%	61.7%	47.3%	59.3%	46.3%	57.2%	46.1%	68.6%	54.4%	71.8%	61.2%	75.4%	68.4%
	55.0%		52.2%		50.6%		49.7%		59.3%		64.7%		70.7%	

Labor Market Area	Norwich-New London	Town	Montville
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	130	130	130	130	130	130	130	
Medicaid Portion	101	101	101	101	101	101	101	77.4%
Medicaid Demand	95	126	157	187	107	112	109	
Supply Excess/(Deficiency)	5	(26)	(56)	(87)	(7)	(11)	(9)	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	18	18	18	18	18	18	18	
Medicaid Portion	14	14	14	14	14	14	14	77.4%
Medicaid Demand	13	17	22	26	15	15	15	
Supply Excess/(Deficiency)	1	(4)	(8)	(12)	(1)	(2)	(1)	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	36	36	36	36	36	36	36	
Medicaid Portion	28	28	28	28	28	28	28	77.4%
Medicaid Demand	27	35	44	52	30	31	30	
Supply Excess/(Deficiency)	1	(7)	(16)	(24)	(2)	(3)	(2)	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	10	10	10	10	10	10	10	
Medicaid Portion	8	8	8	8	8	8	8	77.4%
Medicaid Demand	7	9	12	14	8	8	8	
Supply Excess/(Deficiency)	0	(2)	(4)	(6)	(1)	(1)	(1)	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	3	3	3	3	3	3	3	
Medicaid Portion	2	2	2	2	2	2	2	77.4%
Medicaid Demand	2	3	3	4	2	2	2	
Supply Excess/(Deficiency)	0	(1)	(1)	(2)	(0)	(0)	(0)	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	8	8	8	8	8	8	8	
Medicaid Portion	8	8	8	8	8	8	8	100.0%
Medicaid Demand	8	10	12	13	11	15	19	
Supply Excess/(Deficiency)	0	(2)	(3)	(5)	(3)	(6)	(11)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	5	5	5	5	5	5	5	
Medicaid Portion	5	5	5	5	5	5	5	100.0%
Medicaid Demand	5	6	7	8	7	9	12	
Supply Excess/(Deficiency)	0	(1)	(2)	(3)	(2)	(4)	(7)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	0	0	0	0	0	0	0	
Medicaid Portion	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	0	0	0	0	1	
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Torrington	Town	Morris
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	New Milford	2	30
Torrington	6	77	Bethel	1	29
Fairfield	4	75	Bristol	4	24
Bridgeport	4	46	Stratford	2	22
Westport	2	44	Forestville	1	18

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Torrington	Town	Morris
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	45	33	39	35	35	33	39	35
5-9	67	72	51	39	45	42	41	40
10-14	95	82	79	85	63	52	57	55
15-19	74	76	103	89	87	92	71	59
20-24	50	55	62	66	91	79	75	82
25-29	50	42	31	38	43	49	71	62
30-34	46	50	49	37	32	33	42	43
35-39	69	64	54	57	57	44	40	40
40-44	103	86	82	72	67	65	69	52
45-49	90	114	113	92	92	78	77	71
50-54	111	126	88	122	111	100	90	87
55-59	122	117	118	131	95	128	117	106
60-64	95	83	124	119	120	133	98	129
65-69	62	70	91	81	118	116	114	129
70-74	30	44	55	65	81	75	106	108
75-79	33	18	23	38	45	57	68	66
80-84	27	41	25	13	17	30	34	45
85-89	14	20	18	31	17	11	11	23
90+	6	6	8	12	9	19	10	12
Total	1,189	1,199	1,213	1,222	1,225	1,236	1,230	1,244
	2,388		2,435		2,461		2,474	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-5.1%	-8.1%	8.8%
-35.3%	-3.3%	-6.9%
-7.3%	-29.9%	-2.6%
28.0%	-6.8%	-27.4%
21.9%	32.8%	-7.6%
-25.0%	33.3%	44.6%
-10.4%	-24.4%	30.8%
-16.5%	-9.0%	-20.8%
-18.5%	-14.3%	-8.3%
0.5%	-17.1%	-12.9%
-11.4%	0.5%	-16.1%
4.2%	-10.4%	0.0%
36.5%	4.1%	-10.3%
30.3%	36.0%	3.8%
62.2%	30.0%	37.2%
19.6%	67.2%	31.4%
-44.1%	23.7%	68.1%
44.1%	-42.9%	21.4%
66.7%	40.0%	-21.4%
2.0%	1.1%	0.5%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	9	13	9	13	8	12	8	11	9	13	8	12	8	11
65-69	1	4	1	5	2	7	2	7	1	5	2	7	2	7
70-74	0	0	1	0	1	0	1	0	1	0	1	0	1	0
75-79	1	1	0	1	1	2	1	2	0	1	1	2	1	2
80-84	1	2	1	1	0	2	1	2	1	1	0	2	1	2
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	12	20	12	20	13	23	13	24	12	20	13	23	13	24
	32		32		35		37		32		35		37	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0.9%	1.3%	0.9%	1.3%	0.9%	1.3%	0.9%	1.3%	0.9%	1.3%	0.9%	1.3%	0.9%	1.3%
65-69	1.6%	5.7%	1.6%	5.7%	1.6%	5.7%	1.6%	5.7%	1.6%	5.7%	1.6%	5.7%	1.6%	5.7%
70-74	1.4%	0.0%	1.4%	0.0%	1.4%	0.0%	1.4%	0.0%	1.4%	0.0%	1.4%	0.0%	1.4%	0.0%
75-79	1.8%	3.7%	1.8%	3.7%	1.8%	3.7%	1.8%	3.7%	1.8%	3.7%	1.8%	3.7%	1.8%	3.7%
80-84	2.5%	5.5%	2.5%	5.5%	2.5%	5.5%	2.5%	5.5%	2.5%	5.5%	2.5%	5.5%	2.5%	5.5%
85-89	1.8%	0.0%	1.8%	0.0%	1.8%	0.0%	1.8%	0.0%	1.8%	0.0%	1.8%	0.0%	1.8%	0.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	1.0%	1.7%	1.0%	1.6%	1.0%	1.8%	1.1%	1.9%	1.0%	1.6%	1.0%	1.8%	1.1%	1.9%
	1.3%		1.3%		1.4%		1.5%		1.3%		1.4%		1.5%	

Labor Market Area	Torrington	Town	Morris
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	2	0	2	0	2	0	2	0	2	0	2	0	2
65-69	0	3	0	4	0	6	0	6	0	4	0	6	0	6
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	1	0	1	0	2	0	2	0	1	0	2	0	2
80-84	0	2	0	1	0	2	1	2	0	1	0	2	1	2
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1	8	1	8	1	11	1	13	1	8	1	11	1	13
	9		9		12		13		9		12		13	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0.0%	13.1%	0.0%	13.1%	0.0%	13.1%	0.0%	13.1%	0.0%	13.1%	0.0%	13.1%	0.0%	13.1%
65-69	0.0%	85.4%	0.0%	85.4%	0.0%	85.4%	0.0%	85.4%	0.0%	85.4%	0.0%	85.4%	0.0%	85.4%
70-74	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
75-79	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
80-84	62.5%	100.0%	62.5%	100.0%	62.5%	100.0%	62.5%	100.0%	62.5%	100.0%	62.5%	100.0%	62.5%	100.0%
85-89	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	5.7%	39.9%	5.8%	39.3%	4.5%	48.5%	5.5%	53.5%	5.8%	39.3%	4.5%	48.5%	5.5%	53.5%
	27.4%		26.6%		32.8%		36.4%		26.6%		32.8%		36.4%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	2	0	2	0	2	0	2	0	2	0	2	0	2
65-69	0	3	0	4	0	6	0	6	0	4	0	6	0	6
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	1	0	1	0	2	0	2	0	1	0	2	0	2
80-84	0	2	0	1	0	2	1	2	0	1	0	2	1	2
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1	8	1	8	1	11	1	13	1	8	1	11	1	13
	9		9		12		13		9		12		13	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0.0%	100.0%	7.3%	100.0%	14.8%	100.0%	22.4%	100.0%	35.0%	100.0%	51.3%	100.0%	68.5%	100.0%
65-69	0.0%	100.0%	3.1%	100.0%	6.3%	100.0%	9.6%	100.0%	24.9%	100.0%	44.3%	100.0%	64.6%	100.0%
70-74	0.0%	0.0%	3.5%	5.3%	7.0%	10.8%	10.7%	16.4%	25.0%	23.4%	43.1%	40.0%	55.8%	55.2%
75-79	0.0%	100.0%	2.6%	100.0%	5.2%	100.0%	8.0%	100.0%	21.8%	100.0%	38.1%	100.0%	52.2%	100.0%
80-84	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
85-89	100.0%	0.0%	100.0%	1.3%	100.0%	2.7%	100.0%	4.1%	100.0%	11.6%	100.0%	24.5%	100.0%	40.0%
90+	0.0%	0.0%	0.9%	0.7%	1.7%	1.4%	2.6%	2.1%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
	100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%	

Labor Market Area	Torrington	Town	Morris
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Nursing Facility Beds Supply & Demand										
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives					
		2015	2020	2025	2015	2020	2025			
Total Supply	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	

Nursing Facility Licensed Staff Supply & Demand										
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives					
		2015	2020	2025	2015	2020	2025			
Total Supply	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	

Nursing Facility CNA Staff Supply and Demand										
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives					
		2015	2020	2025	2015	2020	2025			
Total Supply	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	

Nursing Facility Food Service Staff Supply and Demand										
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives					
		2015	2020	2025	2015	2020	2025			
Total Supply	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	

Nursing Facility Laundry Service Staff Supply and Demand										
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives					
		2015	2020	2025	2015	2020	2025			
Total Supply	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	

Home- and Community-Based Services Personal Care Assistant Supply & Demand										
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives					
		2015	2020	2025	2015	2020	2025			
Total Supply	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	100.0%	0	100.0%	0	100.0%	0	100.0%	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	(0)	0	(0)	0	(0)	0	(0)

Home- and Community-Based Services Home Health Aides Supply & Demand										
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives					
		2015	2020	2025	2015	2020	2025			
Total Supply	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	100.0%	0	100.0%	0	100.0%	0	100.0%	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	(0)	0	(0)	0	(0)	0	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand										
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives					
		2015	2020	2025	2015	2020	2025			
Total Supply	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	100.0%	0	100.0%	0	100.0%	0	100.0%	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Waterbury	Town	Naugatuck
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Beacon Brook Health Center	For profit - Corporation	126	125	99.2%	100.0%	0.0%	15.0%	76.9%	5.5%	0.0%	2.6%
Glendale Center	For profit - Corporation	120	116	96.7%	100.0%	0.0%	31.1%	46.7%	8.6%	0.0%	13.6%
Total		246	241	98.0%			22.8%	62.4%	7.0%	0.0%	7.9%

2011 Cost Report Data											JEN Frailty Index	
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Beacon Brook Health Center	0.46	0.85	1.31	2.57	0.73	0.17	20.54	40.18	11.41	2.66	4.61	7.25
Glendale Center	1.04	0.82	1.86	2.57	0.71	0.14	27.00	37.24	10.30	2.05	6.51	8.18
Total		0.74	0.84	1.58	2.57	0.72	0.16	47.54	77.41	21.70	4.71	

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	Hamden	4	32
Meriden	8	96	Bristol	4	24
Wallingford	4	91	North Haven	1	22
Shelton	4	67	Cheshire	2	20
New Haven	6	48	Forestville	1	18

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Waterbury	Town	Naugatuck
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	975	912	956	907	936	887	873	827
5-9	1,010	927	985	910	965	905	945	885
10-14	1,114	1,037	1,024	938	998	921	979	916
15-19	1,111	1,028	1,112	1,034	1,022	936	997	919
20-24	1,014	987	1,006	929	1,007	935	918	837
25-29	1,120	1,157	925	948	917	890	918	896
30-34	1,107	1,120	1,232	1,297	1,037	1,089	1,030	1,031
35-39	1,012	1,111	1,190	1,215	1,315	1,392	1,121	1,184
40-44	1,222	1,200	1,003	1,115	1,180	1,219	1,303	1,395
45-49	1,272	1,339	1,184	1,165	968	1,081	1,143	1,184
50-54	1,272	1,310	1,226	1,270	1,139	1,097	926	1,014
55-59	988	982	1,214	1,244	1,168	1,204	1,084	1,034
60-64	805	924	933	944	1,151	1,199	1,107	1,160
65-69	576	615	729	870	850	889	1,055	1,134
70-74	351	462	513	557	653	796	763	813
75-79	282	337	295	408	436	493	558	708
80-84	218	325	224	277	236	337	346	409
85-89	125	264	141	231	144	195	154	240
90+	49	202	65	222	78	212	83	189
Total	15,623	16,239	15,957	16,481	16,200	16,677	16,303	16,775
	31,862		32,438		32,877		33,078	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-1.3%	-2.1%	-6.7%
-2.2%	-1.3%	-2.1%
-8.8%	-2.2%	-1.3%
0.3%	-8.8%	-2.1%
-3.3%	0.4%	-9.6%
-17.7%	-3.5%	0.4%
13.6%	-15.9%	-3.1%
13.3%	12.6%	-14.9%
-12.6%	13.3%	12.5%
-10.0%	-12.8%	13.6%
-3.3%	-10.4%	-13.2%
24.8%	-3.5%	-10.7%
8.6%	25.2%	-3.5%
34.3%	8.8%	25.9%
31.6%	35.4%	8.8%
13.6%	32.1%	36.3%
-7.7%	14.4%	31.8%
-4.4%	-8.9%	16.2%
14.3%	1.0%	-6.2%
1.8%	1.4%	0.6%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	285	384	284	381	280	376	271	363	284	381	280	376	271	363
65-69	19	44	24	63	29	64	35	82	24	63	29	64	35	82
70-74	14	48	20	57	26	82	30	84	20	57	26	82	30	84
75-79	22	42	23	51	34	62	43	89	23	51	34	62	43	89
80-84	16	44	17	38	18	46	26	56	17	38	18	46	26	56
85-89	15	58	17	50	18	43	19	52	17	50	18	43	19	52
90+	12	66	16	73	19	69	20	62	16	73	19	69	20	62
Total	383	686	402	713	423	742	445	788	402	713	423	742	445	788
	1,070		1,114		1,165		1,233		1,114		1,165		1,233	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	2.0%	2.7%	2.0%	2.7%	2.0%	2.7%	2.0%	2.7%	2.0%	2.7%	2.0%	2.7%	2.0%	2.7%
65-69	3.4%	7.2%	3.4%	7.2%	3.4%	7.2%	3.4%	7.2%	3.4%	7.2%	3.4%	7.2%	3.4%	7.2%
70-74	4.0%	10.3%	4.0%	10.3%	4.0%	10.3%	4.0%	10.3%	4.0%	10.3%	4.0%	10.3%	4.0%	10.3%
75-79	7.7%	12.5%	7.7%	12.5%	7.7%	12.5%	7.7%	12.5%	7.7%	12.5%	7.7%	12.5%	7.7%	12.5%
80-84	7.5%	13.6%	7.5%	13.6%	7.5%	13.6%	7.5%	13.6%	7.5%	13.6%	7.5%	13.6%	7.5%	13.6%
85-89	12.2%	21.8%	12.2%	21.8%	12.2%	21.8%	12.2%	21.8%	12.2%	21.8%	12.2%	21.8%	12.2%	21.8%
90+	24.7%	32.7%	24.7%	32.7%	24.7%	32.7%	24.7%	32.7%	24.7%	32.7%	24.7%	32.7%	24.7%	32.7%
Total	2.5%	4.2%	2.5%	4.3%	2.6%	4.4%	2.7%	4.7%	2.5%	4.3%	2.6%	4.4%	2.7%	4.7%
	3.4%		3.4%		3.5%		3.7%		3.4%		3.5%		3.7%	

Labor Market Area	Waterbury	Town	Naugatuck
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	52	43	51	42	51	42	49	40	51	42	51	42	49	40
65-69	10	21	13	30	15	31	18	39	13	30	15	31	18	39
70-74	6	25	9	30	12	42	14	43	9	30	12	42	14	43
75-79	14	32	14	39	21	47	27	68	14	39	21	47	27	68
80-84	13	34	13	29	14	35	21	43	13	29	14	35	21	43
85-89	12	47	13	41	14	35	14	43	13	41	14	35	14	43
90+	11	62	15	68	18	65	19	58	15	68	18	65	19	58
Total	118	263	129	279	144	297	162	334	129	279	144	297	162	334
	381		408		441		496		408		441		496	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	18.1%	11.1%	18.1%	11.1%	18.1%	11.1%	18.1%	11.1%	18.1%	11.1%	18.1%	11.1%	18.1%	11.1%
65-69	52.2%	48.1%	52.2%	48.1%	52.2%	48.1%	52.2%	48.1%	52.2%	48.1%	52.2%	48.1%	52.2%	48.1%
70-74	45.8%	51.6%	45.8%	51.6%	45.8%	51.6%	45.8%	51.6%	45.8%	51.6%	45.8%	51.6%	45.8%	51.6%
75-79	61.8%	76.3%	61.8%	76.3%	61.8%	76.3%	61.8%	76.3%	61.8%	76.3%	61.8%	76.3%	61.8%	76.3%
80-84	80.1%	76.3%	80.1%	76.3%	80.1%	76.3%	80.1%	76.3%	80.1%	76.3%	80.1%	76.3%	80.1%	76.3%
85-89	77.0%	81.3%	77.0%	81.3%	77.0%	81.3%	77.0%	81.3%	77.0%	81.3%	77.0%	81.3%	77.0%	81.3%
90+	93.1%	93.6%	93.1%	93.6%	93.1%	93.6%	93.1%	93.6%	93.1%	93.6%	93.1%	93.6%	93.1%	93.6%
Total	30.7%	38.4%	32.2%	39.1%	34.1%	40.0%	36.5%	42.4%	32.2%	39.1%	34.1%	40.0%	36.5%	42.4%
	35.6%		36.6%		37.8%		40.2%		36.6%		37.8%		40.2%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	5	7	5	7	4	6	4	5	3	5	3	3	2	1
65-69	1	1	1	1	1	1	1	1	1	1	0	0	0	0
70-74	0	7	0	8	0	11	0	10	0	6	0	7	0	6
75-79	6	9	6	11	8	12	10	17	5	8	5	8	5	9
80-84	11	14	11	11	11	13	16	16	9	9	8	8	9	8
85-89	4	28	4	24	4	20	4	24	3	22	3	16	3	15
90+	8	44	11	48	13	45	13	40	11	44	11	38	10	29
Total	34	109	37	109	41	109	49	114	31	96	30	81	29	68
	143		146		150		162		127		110		97	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	46	36	47	36	46	36	45	35	48	37	48	39	47	39
65-69	10	21	12	29	14	30	18	38	12	30	14	30	18	39
70-74	6	18	9	22	12	31	14	33	9	23	12	35	14	38
75-79	8	23	8	28	13	35	16	51	9	31	15	40	21	59
80-84	2	20	3	18	3	22	5	27	4	19	6	27	12	35
85-89	8	19	9	17	10	15	10	18	10	19	10	19	12	27
90+	3	18	4	20	5	20	6	18	5	24	7	27	9	29
Total	84	154	93	170	103	188	114	220	99	183	114	216	133	266
	238		262		291		334		282		330		399	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	89.8%	83.6%	90.6%	84.6%	91.3%	85.6%	92.1%	86.7%	93.4%	87.7%	95.0%	92.1%	96.8%	96.6%
65-69	94.2%	96.9%	94.4%	97.1%	94.6%	97.2%	94.8%	97.4%	95.7%	97.9%	96.8%	98.5%	98.0%	98.9%
70-74	100.0%	71.5%	100.0%	73.0%	100.0%	74.5%	100.0%	76.1%	100.0%	78.1%	100.0%	82.9%	100.0%	87.2%
75-79	58.0%	71.8%	59.1%	72.9%	60.2%	74.0%	61.4%	75.1%	67.2%	79.0%	74.0%	83.9%	79.9%	87.2%
80-84	18.5%	60.1%	20.0%	60.9%	21.6%	61.8%	23.2%	62.7%	32.6%	67.6%	45.5%	75.8%	56.2%	81.8%
85-89	69.5%	40.6%	69.9%	41.4%	70.3%	42.2%	70.8%	43.0%	73.8%	47.5%	77.4%	55.1%	81.3%	64.3%
90+	28.1%	29.2%	28.8%	29.7%	29.4%	30.2%	30.0%	30.7%	35.0%	34.6%	41.3%	41.4%	47.0%	50.2%
Total	71.2%	58.7%	71.6%	60.9%	71.3%	63.4%	70.0%	65.9%	76.2%	65.6%	79.4%	72.8%	82.0%	79.7%
	62.5%		64.3%		66.0%		67.3%		69.0%		75.0%		80.5%	

Labor Market Area	Waterbury	Town	Naugatuck
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	246	246	246	246	246	246	246	
Medicaid Portion	153	153	153	153	153	153	153	62.4%
Medicaid Demand	143	146	150	162	127	110	97	
Supply Excess/(Deficiency)	11	8	4	(9)	27	43	56	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	48	48	48	48	48	48	48	
Medicaid Portion	30	30	30	30	30	30	30	62.4%
Medicaid Demand	28	28	29	31	24	21	19	
Supply Excess/(Deficiency)	2	1	1	(2)	5	8	11	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	77	77	77	77	77	77	77	
Medicaid Portion	48	48	48	48	48	48	48	62.4%
Medicaid Demand	45	46	47	51	40	35	31	
Supply Excess/(Deficiency)	3	2	1	(3)	8	14	18	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	22	22	22	22	22	22	22	
Medicaid Portion	14	14	14	14	14	14	14	62.4%
Medicaid Demand	13	13	13	14	11	10	9	
Supply Excess/(Deficiency)	1	1	0	(1)	2	4	5	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	5	5	5	5	5	5	5	
Medicaid Portion	3	3	3	3	3	3	3	62.4%
Medicaid Demand	3	3	3	3	2	2	2	
Supply Excess/(Deficiency)	0	0	0	(0)	1	1	1	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	31	31	31	31	31	31	31	
Medicaid Portion	31	31	31	31	31	31	31	100.0%
Medicaid Demand	31	34	37	43	36	42	51	
Supply Excess/(Deficiency)	0	(3)	(7)	(12)	(6)	(12)	(21)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	25	25	25	25	25	25	25	
Medicaid Portion	25	25	25	25	25	25	25	100.0%
Medicaid Demand	25	27	30	35	29	34	41	
Supply Excess/(Deficiency)	0	(3)	(5)	(10)	(4)	(10)	(17)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	1	1	1	1	1	1	1	
Medicaid Portion	1	1	1	1	1	1	1	100.0%
Medicaid Demand	1	2	2	2	2	2	2	
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	(0)	(1)	(1)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	New Britain
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Brittany Farms Health Center	Non profit - Corporation	282	266	94.3%	100.0%	0.0%	15.0%	71.4%	6.2%	0.0%	7.4%
Walnut Hill Care Center	For profit - Corporation	150	146	97.3%	100.0%	0.0%	9.3%	73.9%	11.6%	0.0%	5.2%
Jerome Home, The	Non profit - Other	94	91	96.8%	98.9%	1.1%	9.3%	52.2%	36.0%	0.0%	2.5%
Andrew House Health Care	For profit - Corporation	90	90	100.0%	100.0%	0.0%	11.6%	71.7%	6.9%	0.0%	9.8%
Monsignor Bojnowski Manor	Non profit - Corporation	60	57	95.0%	100.0%	0.0%	20.6%	57.7%	21.6%	0.0%	0.0%
Total		676	650	96.2%			12.9%	68.1%	13.0%	0.0%	5.9%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Brittany Farms Health Center	0.59	0.94	1.54	3.19	0.64	0.09	51.16	106.13	21.18	2.95	5.64	7.26
Walnut Hill Care Center	0.43	0.82	1.25	2.98	0.60	0.00	22.89	54.41	11.02	0.00	5.40	6.92
Jerome Home, The	1.31	0.73	2.03	3.63	0.87	0.23	23.13	41.25	9.86	2.57	4.72	6.83
Andrew House Health Care	0.67	0.74	1.41	2.29	0.59	0.00	15.82	25.81	6.62	0.00	5.37	7.57
Monsignor Bojnowski Manor	0.92	0.81	1.73	3.05	0.94	0.21	12.29	21.73	6.67	1.53	4.56	6.23
Total	0.70	0.85	1.54	3.07	0.68	0.09	125.29	249.33	55.35	7.05		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Windsor	3	105	New Britain	5	52
Meriden	8	96	Newington	3	48
West Hartford	5	68	Farmington	3	48
Manchester	4	62	Plainville	1	41
Hartford	5	57	Cromwell	3	34

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	New Britain
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	2,491	2,552	2,755	2,669	2,734	2,649	2,607	2,527
5-9	2,431	2,158	2,355	2,437	2,618	2,554	2,597	2,534
10-14	2,323	2,258	2,343	2,085	2,267	2,363	2,530	2,480
15-19	3,094	2,932	2,842	2,809	2,862	2,636	2,786	2,915
20-24	3,698	3,622	3,174	2,855	2,922	2,732	2,943	2,559
25-29	2,947	3,139	3,560	3,644	3,040	2,879	2,790	2,757
30-34	2,670	2,693	3,176	3,414	3,785	3,918	3,269	3,155
35-39	2,145	2,223	2,507	2,450	3,008	3,165	3,610	3,665
40-44	2,096	2,253	1,873	1,968	2,230	2,191	2,722	2,889
45-49	2,320	2,289	1,934	2,075	1,718	1,795	2,065	2,014
50-54	2,328	2,372	2,182	2,199	1,813	1,990	1,607	1,716
55-59	2,044	2,136	2,196	2,320	2,058	2,150	1,708	1,946
60-64	1,522	1,738	1,885	2,074	2,025	2,252	1,897	2,087
65-69	1,001	1,174	1,312	1,564	1,636	1,883	1,762	2,051
70-74	682	940	807	1,034	1,077	1,404	1,355	1,705
75-79	521	948	475	823	578	910	800	1,251
80-84	590	987	317	740	283	633	362	709
85-89	448	803	344	648	174	476	154	401
90+	175	463	223	486	193	416	118	315
Total	35,526	37,680	36,260	38,294	37,021	38,996	37,682	39,676
	73,206		74,554		76,017		77,358	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
7.6%	-0.8%	-4.6%
4.4%	7.9%	-0.8%
-3.3%	4.6%	8.2%
-6.2%	-2.7%	3.7%
-17.6%	-6.2%	-2.7%
18.4%	-17.8%	-6.3%
22.9%	16.9%	-16.6%
13.5%	24.5%	17.9%
-11.7%	15.1%	26.9%
-13.0%	-12.4%	16.1%
-6.8%	-13.2%	-12.6%
8.0%	-6.8%	-13.2%
21.4%	8.0%	-6.9%
32.2%	22.4%	8.4%
13.5%	34.8%	23.3%
-11.6%	14.6%	37.8%
-33.0%	-13.3%	16.9%
-20.7%	-34.5%	-14.6%
11.1%	-14.1%	-28.9%
1.8%	2.0%	1.8%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1,562	2,054	1,595	2,094	1,609	2,111	1,612	2,109	1,595	2,094	1,609	2,111	1,612	2,109
65-69	126	224	165	299	206	360	222	392	165	299	206	360	222	392
70-74	92	207	109	228	145	310	183	376	109	228	145	310	183	376
75-79	60	166	55	144	67	159	93	218	55	144	67	159	93	218
80-84	49	160	26	120	23	102	30	115	26	120	23	102	30	115
85-89	53	169	41	136	21	100	18	84	41	136	21	100	18	84
90+	26	168	33	177	29	151	17	114	33	177	29	151	17	114
Total	1,968	3,148	2,024	3,197	2,100	3,293	2,175	3,409	2,024	3,197	2,100	3,293	2,175	3,409
	5,116		5,221		5,394		5,584		5,221		5,394		5,584	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	4.9%	6.3%	4.9%	6.3%	4.9%	6.3%	4.9%	6.3%	4.9%	6.3%	4.9%	6.3%	4.9%	6.3%
65-69	12.6%	19.1%	12.6%	19.1%	12.6%	19.1%	12.6%	19.1%	12.6%	19.1%	12.6%	19.1%	12.6%	19.1%
70-74	13.5%	22.1%	13.5%	22.1%	13.5%	22.1%	13.5%	22.1%	13.5%	22.1%	13.5%	22.1%	13.5%	22.1%
75-79	11.6%	17.5%	11.6%	17.5%	11.6%	17.5%	11.6%	17.5%	11.6%	17.5%	11.6%	17.5%	11.6%	17.5%
80-84	8.2%	16.2%	8.2%	16.2%	8.2%	16.2%	8.2%	16.2%	8.2%	16.2%	8.2%	16.2%	8.2%	16.2%
85-89	11.9%	21.0%	11.9%	21.0%	11.9%	21.0%	11.9%	21.0%	11.9%	21.0%	11.9%	21.0%	11.9%	21.0%
90+	14.8%	36.3%	14.8%	36.3%	14.8%	36.3%	14.8%	36.3%	14.8%	36.3%	14.8%	36.3%	14.8%	36.3%
Total	5.5%	8.4%	5.6%	8.3%	5.7%	8.4%	5.8%	8.6%	5.6%	8.3%	5.7%	8.4%	5.8%	8.6%
	7.0%		7.0%		7.1%		7.2%		7.0%		7.1%		7.2%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	New Britain
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	128	105	131	107	132	108	132	108	131	107	132	108	132	108
65-69	41	73	53	97	67	117	72	127	53	97	67	117	72	127
70-74	44	85	52	93	69	126	87	153	52	93	69	126	87	153
75-79	29	87	27	75	33	83	45	114	27	75	33	83	45	114
80-84	36	98	19	74	17	63	22	71	19	74	17	63	22	71
85-89	40	129	31	104	15	76	14	64	31	104	15	76	14	64
90+	22	141	28	148	24	127	15	96	28	148	24	127	15	96
Total	339	717	340	698	357	700	386	734	340	698	357	700	386	734
	1,056		1,038		1,057		1,120		1,038		1,057		1,120	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	8.2%	5.1%	8.2%	5.1%	8.2%	5.1%	8.2%	5.1%	8.2%	5.1%	8.2%	5.1%	8.2%	5.1%
65-69	32.3%	32.5%	32.3%	32.5%	32.3%	32.5%	32.3%	32.5%	32.3%	32.5%	32.3%	32.5%	32.3%	32.5%
70-74	47.4%	40.8%	47.4%	40.8%	47.4%	40.8%	47.4%	40.8%	47.4%	40.8%	47.4%	40.8%	47.4%	40.8%
75-79	48.6%	52.4%	48.6%	52.4%	48.6%	52.4%	48.6%	52.4%	48.6%	52.4%	48.6%	52.4%	48.6%	52.4%
80-84	73.4%	61.5%	73.4%	61.5%	73.4%	61.5%	73.4%	61.5%	73.4%	61.5%	73.4%	61.5%	73.4%	61.5%
85-89	74.4%	76.1%	74.4%	76.1%	74.4%	76.1%	74.4%	76.1%	74.4%	76.1%	74.4%	76.1%	74.4%	76.1%
90+	83.3%	83.9%	83.3%	83.9%	83.3%	83.9%	83.3%	83.9%	83.3%	83.9%	83.3%	83.9%	83.3%	83.9%
Total	17.2%	22.8%	16.8%	21.8%	17.0%	21.3%	17.7%	21.5%	16.8%	21.8%	17.0%	21.3%	17.7%	21.5%
	20.6%		19.9%		19.6%		20.0%		19.9%		19.6%		20.0%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	28	28	27	27	25	25	22	23	19	22	14	14	9	6
65-69	12	17	15	21	19	24	19	25	12	15	11	13	8	10
70-74	13	13	15	13	19	17	23	19	12	11	12	11	11	10
75-79	9	29	8	24	9	26	13	34	6	19	6	16	7	18
80-84	19	49	10	36	9	30	11	33	8	30	6	19	6	16
85-89	21	82	16	65	8	47	7	39	14	58	6	37	4	25
90+	17	111	21	116	18	99	11	74	19	108	15	83	8	53
Total	119	329	112	303	107	268	107	247	90	262	70	193	54	138
	449		415		375		354		353		263		192	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	100	77	104	80	108	82	110	84	112	85	118	94	123	101
65-69	29	56	38	76	48	93	53	103	42	82	56	104	64	117
70-74	31	72	37	80	50	110	63	134	40	82	57	115	75	143
75-79	20	58	19	51	23	57	32	80	20	56	26	67	38	97
80-84	17	49	9	38	8	33	11	38	11	44	11	44	16	55
85-89	18	47	14	39	7	29	7	25	16	45	9	40	9	40
90+	5	30	6	32	6	28	4	22	8	40	9	44	6	43
Total	220	388	228	395	250	432	279	486	249	436	286	508	332	596
	607		623		682		765		685		794		928	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	78.2%	73.1%	79.8%	74.8%	81.4%	76.5%	83.1%	78.2%	85.8%	79.8%	89.4%	87.1%	93.1%	94.4%
65-69	70.4%	76.7%	71.3%	78.0%	72.2%	79.3%	73.2%	80.7%	77.7%	84.6%	83.5%	88.8%	89.5%	92.1%
70-74	70.0%	85.1%	71.0%	85.9%	72.1%	86.7%	73.2%	87.6%	77.5%	88.6%	82.9%	91.1%	86.7%	93.3%
75-79	69.3%	66.3%	70.1%	67.5%	70.9%	68.8%	71.8%	70.2%	76.0%	74.9%	81.0%	80.8%	85.3%	84.7%
80-84	46.5%	50.1%	47.5%	51.2%	48.5%	52.3%	49.6%	53.4%	55.8%	59.5%	64.3%	69.8%	71.2%	77.3%
85-89	46.3%	36.4%	47.1%	37.2%	47.8%	38.1%	48.6%	39.0%	53.9%	43.8%	60.2%	52.0%	67.1%	61.8%
90+	22.0%	21.2%	22.7%	21.7%	23.4%	22.3%	24.1%	22.8%	29.5%	27.1%	36.3%	34.8%	42.4%	44.5%
Total	64.8%	54.1%	67.0%	56.6%	70.0%	61.7%	72.4%	66.3%	73.4%	62.4%	80.3%	72.5%	86.0%	81.2%
	57.5%		60.0%		64.5%		68.4%		66.0%		75.1%		82.9%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	New Britain
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	676	676	676	676	676	676	676	
Medicaid Portion	460	460	460	460	460	460	460	68.1%
Medicaid Demand	449	415	375	354	353	263	192	
Supply Excess/(Deficiency)	12	45	85	106	108	197	269	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	125	125	125	125	125	125	125	
Medicaid Portion	85	85	85	85	85	85	85	68.1%
Medicaid Demand	83	77	69	66	65	49	36	
Supply Excess/(Deficiency)	2	8	16	20	20	37	50	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	249	249	249	249	249	249	249	
Medicaid Portion	170	170	170	170	170	170	170	68.1%
Medicaid Demand	165	153	138	131	130	97	71	
Supply Excess/(Deficiency)	4	17	32	39	40	73	99	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	55	55	55	55	55	55	55	
Medicaid Portion	38	38	38	38	38	38	38	68.1%
Medicaid Demand	37	34	31	29	29	22	16	
Supply Excess/(Deficiency)	1	4	7	9	9	16	22	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	7	7	7	7	7	7	7	
Medicaid Portion	5	5	5	5	5	5	5	68.1%
Medicaid Demand	5	4	4	4	4	3	2	
Supply Excess/(Deficiency)	0	0	1	1	1	2	3	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	61	61	61	61	61	61	61	
Medicaid Portion	61	61	61	61	61	61	61	100.0%
Medicaid Demand	61	62	68	77	69	79	93	
Supply Excess/(Deficiency)	0	(2)	(7)	(16)	(8)	(19)	(32)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	77	77	77	77	77	77	77	
Medicaid Portion	77	77	77	77	77	77	77	100.0%
Medicaid Demand	77	79	86	97	87	101	118	
Supply Excess/(Deficiency)	0	(2)	(9)	(20)	(10)	(24)	(41)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	5	5	5	5	5	5	5	
Medicaid Portion	5	5	5	5	5	5	5	100.0%
Medicaid Demand	5	5	6	6	6	7	8	
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(2)	(3)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	New Canaan
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Wavely Care Center	Non profit - Corporation	76	72	94.7%	100.0%	0.0%	19.5%	39.5%	41.0%	0.0%	0.0%
Total		76	72	94.7%			19.5%	39.5%	41.0%	0.0%	0.0%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Wavely Care Center	0.93	0.81	1.74	3.31	1.00	0.00	15.70	29.76	9.03	0.00	4.75	7.11
Total	0.93	0.81	1.74	3.31	1.00	0.00	15.70	29.76	9.03	0.00		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Stamford	8	163	Trumbull	2	17
Fairfield	4	75	Norwalk	3	13
Bridgeport	4	46	Wilton	2	11
Westport	2	44	Southport	1	10
Greenwich	3	35	Ridgefield	1	2

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	New Canaan
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	566	573	257	259	251	253	344	340
5-9	926	880	697	704	389	390	383	384
10-14	1,052	1,023	1,097	1,071	868	895	559	581
15-19	859	777	1,141	1,109	1,186	1,157	957	981
20-24	236	226	627	581	888	883	932	931
25-29	174	220	18	13	401	365	617	620
30-34	203	290	98	157	14	18	326	307
35-39	429	561	250	368	147	236	62	97
40-44	732	816	568	716	391	524	288	392
45-49	895	1,032	869	953	707	853	532	662
50-54	926	1,015	942	1,069	917	991	758	893
55-59	710	704	910	965	926	1,019	901	941
60-64	569	557	652	613	844	868	859	920
65-69	402	411	482	455	561	509	742	754
70-74	263	311	322	329	396	370	469	421
75-79	210	306	205	266	256	282	320	318
80-84	183	274	160	256	156	223	196	237
85-89	101	164	119	199	103	185	101	161
90+	54	108	67	131	79	158	76	162
Total	9,490	10,248	9,481	10,214	9,480	10,179	9,422	10,102
	19,738		19,695		19,659		19,524	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-54.7%	-2.3%	35.7%
-22.4%	-44.4%	-1.5%
-4.5%	-18.7%	-35.3%
37.5%	4.1%	-17.3%
161.5%	46.6%	5.2%
-92.1%	2371.0%	61.5%
-48.3%	-87.5%	1878.1%
-37.6%	-38.0%	-58.5%
-17.1%	-28.7%	-25.7%
-5.4%	-14.4%	-23.5%
3.6%	-5.1%	-13.5%
32.6%	3.7%	-5.3%
12.3%	35.3%	3.9%
15.3%	14.2%	39.8%
13.4%	17.7%	16.2%
-8.7%	14.2%	18.6%
-9.0%	-8.9%	14.2%
20.0%	-9.4%	-9.0%
22.2%	19.7%	0.4%
-0.2%	-0.2%	-0.7%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	30	34	30	33	29	33	27	31	30	33	29	33	27	31
65-69	1	4	1	4	2	4	2	7	1	4	2	4	2	7
70-74	4	6	5	7	7	8	8	9	5	7	7	8	8	9
75-79	1	9	1	8	1	8	2	9	1	8	1	8	2	9
80-84	3	11	3	11	3	9	4	10	3	11	3	9	4	10
85-89	6	7	7	9	6	8	6	7	7	9	6	8	6	7
90+	2	18	3	21	3	26	3	26	3	21	3	26	3	26
Total	48	89	50	93	51	96	52	99	50	93	51	96	52	99
	137		143		147		151		143		147		151	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
65-69	0.3%	0.9%	0.3%	0.9%	0.3%	0.9%	0.3%	0.9%	0.3%	0.9%	0.3%	0.9%	0.3%	0.9%
70-74	1.6%	2.1%	1.6%	2.1%	1.6%	2.1%	1.6%	2.1%	1.6%	2.1%	1.6%	2.1%	1.6%	2.1%
75-79	0.5%	2.9%	0.5%	2.9%	0.5%	2.9%	0.5%	2.9%	0.5%	2.9%	0.5%	2.9%	0.5%	2.9%
80-84	1.9%	4.2%	1.9%	4.2%	1.9%	4.2%	1.9%	4.2%	1.9%	4.2%	1.9%	4.2%	1.9%	4.2%
85-89	6.1%	4.4%	6.1%	4.4%	6.1%	4.4%	6.1%	4.4%	6.1%	4.4%	6.1%	4.4%	6.1%	4.4%
90+	4.3%	16.3%	4.3%	16.3%	4.3%	16.3%	4.3%	16.3%	4.3%	16.3%	4.3%	16.3%	4.3%	16.3%
Total	0.5%	0.9%	0.5%	0.9%	0.5%	0.9%	0.5%	1.0%	0.5%	0.9%	0.5%	0.9%	0.5%	1.0%
	0.7%		0.7%		0.7%		0.8%		0.7%		0.7%		0.8%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	New Canaan
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	8	6	8	6	8	6	7	6	8	6	8	6	7	6
65-69	1	1	1	1	1	2	1	2	1	1	1	2	1	2
70-74	2	2	2	2	3	2	4	2	2	2	3	2	4	2
75-79	0	5	0	4	0	4	0	5	0	4	0	4	0	5
80-84	1	8	1	8	1	7	1	7	1	8	1	7	1	7
85-89	5	7	5	8	5	7	5	6	5	8	5	7	5	6
90+	2	15	3	19	3	22	3	23	3	19	3	22	3	23
Total	19	44	20	48	21	51	21	52	20	48	21	51	21	52
	63		68		71		73		68		71		73	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	27.1%	18.0%	27.1%	18.0%	27.1%	18.0%	27.1%	18.0%	27.1%	18.0%	27.1%	18.0%	27.1%	18.0%
65-69	53.8%	37.2%	53.8%	37.2%	53.8%	37.2%	53.8%	37.2%	53.8%	37.2%	53.8%	37.2%	53.8%	37.2%
70-74	46.2%	28.6%	46.2%	28.6%	46.2%	28.6%	46.2%	28.6%	46.2%	28.6%	46.2%	28.6%	46.2%	28.6%
75-79	0.0%	54.2%	0.0%	54.2%	0.0%	54.2%	0.0%	54.2%	0.0%	54.2%	0.0%	54.2%	0.0%	54.2%
80-84	39.0%	73.7%	39.0%	73.7%	39.0%	73.7%	39.0%	73.7%	39.0%	73.7%	39.0%	73.7%	39.0%	73.7%
85-89	73.0%	90.7%	73.0%	90.7%	73.0%	90.7%	73.0%	90.7%	73.0%	90.7%	73.0%	90.7%	73.0%	90.7%
90+	96.4%	87.2%	96.4%	87.2%	96.4%	87.2%	96.4%	87.2%	96.4%	87.2%	96.4%	87.2%	96.4%	87.2%
Total	38.9%	49.9%	40.6%	51.8%	40.7%	52.8%	40.9%	52.7%	40.6%	51.8%	40.7%	52.8%	40.9%	52.7%
	46.0%		47.9%		48.6%		48.6%		47.9%		48.6%		48.6%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	1	0	1	0	1	0	1	0	1	0	1	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	1	0	1	0	1	0	2	0	1	0	1	0	1	0
75-79	0	2	0	2	0	2	0	2	0	2	0	1	0	1
80-84	1	5	1	4	1	4	1	4	1	3	1	2	1	2
85-89	3	4	4	5	3	5	3	4	3	4	2	4	2	2
90+	1	10	2	12	2	15	2	15	1	12	1	13	1	11
Total	7	23	8	25	8	26	8	26	7	22	6	20	5	17
	30		33		34		34		29		26		21	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	8	5	8	5	8	5	7	5	8	5	8	5	7	5
65-69	1	1	1	1	1	2	1	2	1	1	1	2	1	2
70-74	1	2	1	2	2	2	2	2	2	2	2	2	3	2
75-79	0	2	0	2	0	2	0	3	0	3	0	3	0	4
80-84	0	4	0	4	0	3	0	4	0	4	0	5	1	6
85-89	1	2	2	3	1	3	1	2	2	3	2	4	3	4
90+	1	5	1	6	1	8	1	8	1	7	2	10	2	12
Total	12	22	13	23	13	25	13	26	14	26	15	31	16	36
	33		36		38		40		40		46		52	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	95.9%	82.2%	96.2%	83.3%	96.5%	84.4%	96.8%	85.6%	97.3%	86.6%	98.0%	91.5%	98.7%	96.3%
65-69	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
70-74	50.0%	95.5%	51.7%	95.7%	53.5%	95.9%	55.3%	96.2%	62.5%	96.5%	71.5%	97.3%	77.9%	98.0%
75-79	0.0%	50.0%	2.6%	51.9%	5.2%	53.8%	8.0%	55.8%	21.8%	62.7%	38.1%	71.5%	52.2%	77.3%
80-84	0.0%	46.5%	1.9%	47.7%	3.8%	48.8%	5.8%	50.0%	17.4%	56.5%	33.2%	67.6%	46.2%	75.6%
85-89	29.6%	35.9%	30.6%	36.7%	31.6%	37.6%	32.6%	38.5%	39.6%	43.4%	47.8%	51.6%	56.8%	61.5%
90+	44.4%	32.6%	44.9%	33.1%	45.4%	33.5%	45.9%	34.0%	49.8%	37.7%	54.6%	44.2%	59.0%	52.5%
Total	62.3%	49.1%	61.5%	48.6%	62.7%	48.7%	62.5%	50.5%	67.1%	54.3%	72.6%	60.4%	76.8%	68.3%
	53.0%		52.5%		52.8%		54.0%		58.2%		63.9%		70.8%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	New Canaan
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	76	76	76	76	76	76	76	76	76
Medicaid Portion	30	30	30	30	30	30	30	30	30
Medicaid Demand	30	33	34	34	29	26	21	21	39.5%
Supply Excess/(Deficiency)	0	(2)	(4)	(4)	1	4	9		

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	16	16	16	16	16	16	16	16	16
Medicaid Portion	6	6	6	6	6	6	6	6	39.5%
Medicaid Demand	6	7	7	7	6	5	4	4	
Supply Excess/(Deficiency)	0	(1)	(1)	(1)	0	1	2		

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	30	30	30	30	30	30	30	30	30
Medicaid Portion	12	12	12	12	12	12	12	12	39.5%
Medicaid Demand	12	13	13	13	11	10	8	8	
Supply Excess/(Deficiency)	0	(1)	(1)	(1)	1	2	3		

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	9	9	9	9	9	9	9	9	9
Medicaid Portion	4	4	4	4	4	4	4	4	39.5%
Medicaid Demand	4	4	4	4	3	3	3	3	
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	0	1	1		

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	39.5%
Medicaid Demand	0	0	0	0	0	0	0	0	
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	3	3	3	3	3	3	3	3	3
Medicaid Portion	3	3	3	3	3	3	3	3	100.0%
Medicaid Demand	3	3	3	3	3	4	5	5	
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	(1)	(1)	(2)		

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	100.0%
Medicaid Demand	2	2	2	3	3	3	3	3	
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(1)	(1)		

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	1	1	1	1	1	1	
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)		

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Danbury	Town	New Fairfield
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Danbury	5	61	Ridgefield	1	2
New Milford	2	30			
Bethel	1	29			
Newtown	1	11			
Southbury	4	11			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Danbury	Town	New Fairfield
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	321	316	208	208	198	200	235	234
5-9	553	487	355	356	242	248	232	240
10-14	669	613	639	524	441	393	328	286
15-19	582	529	702	647	672	559	475	428
20-24	294	300	477	424	596	541	566	453
25-29	209	188	136	161	317	298	435	402
30-34	224	240	138	145	65	118	249	256
35-39	370	461	224	286	138	191	65	165
40-44	606	617	447	565	301	392	216	297
45-49	675	756	656	654	498	603	355	430
50-54	672	686	669	750	651	649	495	599
55-59	528	517	653	664	650	727	632	628
60-64	390	421	476	472	596	616	594	679
65-69	322	292	337	363	419	413	532	551
70-74	207	210	273	247	286	313	362	380
75-79	129	143	168	176	226	209	237	267
80-84	81	118	98	116	128	144	173	170
85-89	36	62	52	87	62	85	82	106
90+	20	37	24	43	30	57	37	61
Total	6,888	6,993	6,732	6,888	6,516	6,756	6,300	6,612
	13,881		13,620		13,272		12,912	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-34.7%	-4.3%	17.8%
-31.6%	-31.1%	-3.7%
-9.3%	-28.3%	-26.4%
21.4%	-8.7%	-26.6%
51.7%	26.2%	-10.4%
-25.2%	107.1%	36.1%
-39.0%	-35.3%	176.0%
-38.6%	-35.5%	-30.1%
-17.3%	-31.5%	-26.0%
-8.5%	-16.0%	-28.7%
4.5%	-8.4%	-15.8%
26.0%	4.6%	-8.5%
16.9%	27.8%	5.0%
14.0%	18.9%	30.2%
24.7%	15.2%	20.5%
26.5%	26.5%	15.9%
7.5%	27.1%	26.1%
41.8%	5.8%	27.9%
17.5%	29.9%	12.6%
-1.9%	-2.6%	-2.7%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	44	50	41	47	39	45	35	41	41	47	39	45	35	41
65-69	2	5	2	6	2	7	3	9	2	6	2	7	3	9
70-74	3	4	4	5	4	6	5	7	4	5	4	6	5	7
75-79	1	4	1	5	2	6	2	7	1	5	2	6	2	7
80-84	1	0	1	0	1	0	1	0	1	0	1	0	1	0
85-89	0	0	1	1	1	1	1	1	1	1	1	1	1	1
90+	1	1	1	1	2	2	2	2	1	1	2	2	2	2
Total	51	64	51	65	49	66	48	67	51	65	49	66	48	67
	115		116		115		116		116		115		116	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0.7%	0.8%	0.7%	0.8%	0.7%	0.8%	0.7%	0.8%	0.7%	0.8%	0.7%	0.8%	0.7%	0.8%
65-69	0.5%	1.6%	0.5%	1.6%	0.5%	1.6%	0.5%	1.6%	0.5%	1.6%	0.5%	1.6%	0.5%	1.6%
70-74	1.4%	1.9%	1.4%	1.9%	1.4%	1.9%	1.4%	1.9%	1.4%	1.9%	1.4%	1.9%	1.4%	1.9%
75-79	0.7%	2.7%	0.7%	2.7%	0.7%	2.7%	0.7%	2.7%	0.7%	2.7%	0.7%	2.7%	0.7%	2.7%
80-84	0.6%	0.2%	0.6%	0.2%	0.6%	0.2%	0.6%	0.2%	0.6%	0.2%	0.6%	0.2%	0.6%	0.2%
85-89	1.2%	0.7%	1.2%	0.7%	1.2%	0.7%	1.2%	0.7%	1.2%	0.7%	1.2%	0.7%	1.2%	0.7%
90+	5.0%	2.9%	5.0%	2.9%	5.0%	2.9%	5.0%	2.9%	5.0%	2.9%	5.0%	2.9%	5.0%	2.9%
Total	0.7%	0.9%	0.8%	0.9%	0.8%	1.0%	0.8%	1.0%	0.8%	0.9%	0.8%	1.0%	0.8%	1.0%
	0.8%		0.8%		0.9%		0.9%		0.8%		0.9%		0.9%	

Labor Market Area	Danbury	Town	New Fairfield
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	6	6	6	5	5	5	5	5	5	6	5	5	5	5
65-69	0	3	0	4	0	4	0	4	0	0	4	0	4	0
70-74	2	0	2	0	2	0	3	0	3	2	0	2	0	3
75-79	0	1	0	2	0	2	0	3	0	0	2	0	2	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	1	1	1	1	1	1	1	1	1	1	1	1
90+	1	1	1	2	2	2	2	2	2	1	2	2	2	2
Total	9	11	10	13	10	14	11	15	10	13	10	14	11	15
	21		23		24		27		23		24		27	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	13.7%	11.3%	13.7%	11.3%	13.7%	11.3%	13.7%	11.3%	13.7%	11.3%	13.7%	11.3%	13.7%	11.3%
65-69	5.3%	61.4%	5.3%	61.4%	5.3%	61.4%	5.3%	61.4%	5.3%	61.4%	5.3%	61.4%	5.3%	61.4%
70-74	58.3%	0.0%	58.3%	0.0%	58.3%	0.0%	58.3%	0.0%	58.3%	0.0%	58.3%	0.0%	58.3%	0.0%
75-79	27.3%	36.2%	27.3%	36.2%	27.3%	36.2%	27.3%	36.2%	27.3%	36.2%	27.3%	36.2%	27.3%	36.2%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
90+	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Total	18.6%	17.9%	20.1%	19.4%	21.2%	20.6%	23.2%	22.8%	20.1%	19.4%	21.2%	20.6%	23.2%	22.8%
	18.2%		19.7%		20.9%		23.0%		19.7%		20.9%		23.0%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	6	6	6	5	5	5	5	5	6	5	5	5	5	5
65-69	0	3	0	4	0	4	0	4	0	0	4	0	4	0
70-74	2	0	2	0	2	0	3	0	2	0	2	0	3	0
75-79	0	1	0	2	0	2	0	3	0	2	0	2	0	3
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	1	1	1	1	1	1	1	1	1	1	1	1
90+	1	1	1	2	2	2	2	2	1	2	2	2	2	2
Total	9	11	10	13	10	14	11	15	10	13	10	14	11	15
	21		23		24		27		23		24		27	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	98.6%	100.0%	98.7%	100.0%	98.8%	100.0%	98.9%	100.0%	99.1%	100.0%	99.3%	100.0%	99.8%	100.0%
65-69	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
70-74	100.0%	0.0%	100.0%	5.3%	100.0%	10.8%	100.0%	16.4%	100.0%	23.4%	100.0%	40.0%	100.0%	55.2%
75-79	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
80-84	0.0%	0.0%	1.9%	2.1%	3.8%	4.3%	5.8%	6.5%	17.4%	18.7%	33.2%	39.5%	46.2%	54.4%
85-89	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
90+	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Total	99.1%	100.0%	99.3%	100.0%	99.4%	100.0%	99.5%	100.0%	99.5%	100.0%	99.7%	100.0%	99.8%	100.0%
	99.6%		99.7%		99.7%		99.8%		99.8%		99.9%		99.9%	

Labor Market Area	Danbury	Town	New Fairfield
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	3	3	3	3	3	3	3	3	3
Medicaid Portion	3	3	3	3	3	3	3	3	3
Medicaid Demand	3	4	4	4	4	4	4	4	4
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	(0)	(0)	(0)	(1)	(1)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	New Hartford
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	Plainville	1	41
Meriden	8	96	Cromwell	3	34
Torrington	6	77	Bloomfield	5	34
West Hartford	5	68	Middletown	4	25
Farmington	3	48	Bristol	4	24

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	New Hartford
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	170	159	124	119	122	118	139	133
5-9	234	245	184	180	138	140	136	139
10-14	261	249	262	275	212	209	167	170
15-19	229	227	280	267	281	293	231	227
20-24	160	136	192	196	243	236	244	261
25-29	124	111	108	91	140	151	190	190
30-34	132	162	117	123	101	103	133	162
35-39	224	205	163	200	149	160	133	141
40-44	283	291	273	246	213	241	198	202
45-49	323	325	324	317	314	273	255	268
50-54	349	361	340	342	341	335	331	291
55-59	320	298	356	369	347	351	348	344
60-64	271	250	325	293	360	363	351	345
65-69	163	170	260	244	311	285	344	352
70-74	101	112	146	155	234	224	281	283
75-79	59	75	90	104	129	143	205	204
80-84	45	59	49	66	72	90	103	122
85-89	19	38	28	46	30	51	45	69
90+	7	23	10	30	15	36	17	41
Total	3,474	3,496	3,631	3,663	3,752	3,802	3,851	3,924
	6,970		7,294		7,554		7,775	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-26.1%	-1.2%	13.3%
-24.0%	-23.6%	-1.1%
5.3%	-21.6%	-20.0%
20.0%	4.9%	-20.2%
31.1%	23.5%	5.4%
-15.3%	46.2%	30.6%
-18.4%	-15.0%	44.6%
-15.4%	-14.9%	-11.3%
-9.6%	-12.5%	-11.9%
-1.1%	-8.4%	-10.9%
-3.9%	-0.9%	-8.0%
17.3%	-3.7%	-0.9%
18.6%	17.0%	-3.7%
51.4%	18.3%	16.8%
41.3%	52.2%	18.8%
44.8%	40.2%	50.4%
10.6%	40.9%	38.9%
29.8%	9.5%	40.7%
33.3%	27.5%	13.7%
4.6%	3.6%	2.9%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	40	36	40	36	39	36	37	35	40	36	39	36	37	35
65-69	0	1	0	1	0	2	0	2	0	1	0	2	0	2
70-74	0	2	1	2	1	3	1	4	1	2	1	3	1	4
75-79	0	1	0	2	0	2	0	3	0	2	0	2	0	3
80-84	0	1	0	1	1	1	1	2	0	1	1	1	1	2
85-89	0	0	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	41	41	41	43	40	45	39	46	41	43	40	45	39	46
	82		84		85		86		84		85		86	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.3%	1.2%	1.3%	1.2%	1.3%	1.2%	1.3%	1.2%	1.3%	1.2%	1.3%	1.2%	1.3%	1.2%
65-69	0.0%	0.5%	0.0%	0.5%	0.0%	0.5%	0.0%	0.5%	0.0%	0.5%	0.0%	0.5%	0.0%	0.5%
70-74	0.4%	1.4%	0.4%	1.4%	0.4%	1.4%	0.4%	1.4%	0.4%	1.4%	0.4%	1.4%	0.4%	1.4%
75-79	0.0%	1.7%	0.0%	1.7%	0.0%	1.7%	0.0%	1.7%	0.0%	1.7%	0.0%	1.7%	0.0%	1.7%
80-84	0.9%	1.6%	0.9%	1.6%	0.9%	1.6%	0.9%	1.6%	0.9%	1.6%	0.9%	1.6%	0.9%	1.6%
85-89	0.0%	1.1%	0.0%	1.1%	0.0%	1.1%	0.0%	1.1%	0.0%	1.1%	0.0%	1.1%	0.0%	1.1%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	1.2%	1.2%	1.1%	1.2%	1.1%	1.2%	1.0%	1.2%	1.1%	1.2%	1.1%	1.2%	1.0%	1.2%
	1.2%		1.1%		1.1%		1.1%		1.1%		1.1%		1.1%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	New Hartford
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	16	12	16	2015	12	16	2020	12	15	2025	12	16	2015	12	16	2020	12	15	2025	12
65-69	0	1	0	1	0	1	0	1	0	2	1	0	1	0	1	0	1	0	2	1
70-74	0	1	0	1	0	2	0	2	0	2	1	0	1	0	2	0	2	0	2	1
75-79	0	1	0	2	0	2	0	2	0	3	2	0	2	0	2	0	2	0	3	2
80-84	0	1	0	1	1	1	1	1	1	2	1	0	1	1	1	1	1	1	2	1
85-89	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	1	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	17	16	17	18	16	19	16	21	17	21	17	18	16	19	16	21	17	21	17	21
	33		34		35		37		34		35		37		37		37		37	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	40.5%	33.9%	40.5%	33.9%	40.5%	33.9%	40.5%	33.9%	40.5%	33.9%	40.5%	33.9%	40.5%	33.9%	40.5%	33.9%	40.5%	33.9%	40.5%	33.9%
65-69	0.0%	81.8%	0.0%	81.8%	0.0%	81.8%	0.0%	81.8%	0.0%	81.8%	0.0%	81.8%	0.0%	81.8%	0.0%	81.8%	0.0%	81.8%	0.0%	81.8%
70-74	0.0%	47.4%	0.0%	47.4%	0.0%	47.4%	0.0%	47.4%	0.0%	47.4%	0.0%	47.4%	0.0%	47.4%	0.0%	47.4%	0.0%	47.4%	0.0%	47.4%
75-79	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
80-84	100.0%	90.9%	100.0%	90.9%	100.0%	90.9%	100.0%	90.9%	100.0%	90.9%	100.0%	90.9%	100.0%	90.9%	100.0%	90.9%	100.0%	90.9%	100.0%	90.9%
85-89	0.0%	80.0%	0.0%	80.0%	0.0%	80.0%	0.0%	80.0%	0.0%	80.0%	0.0%	80.0%	0.0%	80.0%	0.0%	80.0%	0.0%	80.0%	0.0%	80.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	40.7%	39.2%	40.6%	40.6%	40.5%	42.4%	40.8%	44.9%	40.6%	40.6%	40.5%	42.4%	40.8%	44.9%	40.6%	40.6%	40.5%	42.4%	40.8%	44.9%
	40.0%		40.6%		41.5%		43.0%		40.6%		41.5%		43.0%		40.6%		41.5%		43.0%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1
	1		1		1		1		1		1		1		1		1		1	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	16	12	16	2015	12	16	2020	12	15	2025	12	16	2015	12	16	2020	12	15	2025	12
65-69	0	1	0	1	0	1	0	1	0	2	1	0	1	0	1	0	1	0	2	1
70-74	0	1	0	1	0	2	0	2	0	2	1	0	1	0	2	0	2	0	2	1
75-79	0	1	0	2	0	2	0	2	0	3	2	0	2	0	2	0	2	0	3	2
80-84	0	1	0	1	1	1	1	1	1	2	1	0	1	1	1	1	1	1	2	1
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	17	16	17	17	16	18	16	19	17	19	17	17	16	18	16	19	16	20	17	20
	32		33		34		36		33		35		36		36		36		36	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
65-69	0.0%	100.0%	3.1%	100.0%	6.3%	100.0%	9.6%	100.0%	24.9%	100.0%	44.3%	100.0%	64.6%	100.0%	81.8%	100.0%	100.0%	100.0%	100.0%	100.0%
70-74	0.0%	100.0%	3.5%	100.0%	7.0%	100.0%	10.7%	100.0%	25.0%	100.0%	43.1%	100.0%	55.8%	100.0%	64.6%	100.0%	100.0%	100.0%	100.0%	100.0%
75-79	0.0%	93.3%	2.6%	93.6%	5.2%	93.8%	8.0%	94.1%	21.8%	95.0%	38.1%	96.2%	52.2%	97.0%	64.6%	97.0%	100.0%	100.0%	100.0%	100.0%
80-84	100.0%	60.0%	100.0%	60.9%	100.0%	61.7%	100.0%	62.6%	100.0%	67.5%	100.0%	75.8%	100.0%	81.8%	100.0%	81.8%	100.0%	100.0%	100.0%	100.0%
85-89	0.0%	25.0%	1.4%	26.0%	2.8%	27.0%	4.2%	28.0%	14.2%	33.7%	25.8%	43.4%	38.7%	55.0%	55.8%	55.0%	100.0%	100.0%	100.0%	100.0%
90+	0.0%	0.0%	0.9%	0.7%	1.7%	1.4%	2.6%	2.1%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%	26.2%	29.6%	100.0%	100.0%	100.0%	100.0%
Total	100.0%	95.9%	100.0%	95.6%	100.0%	94.9%	100.0%	93.8%	100.0%	96.2%	100.0%	96.2%	100.0%	96.7%	100.0%	96.6%	100.0%	98.1%	96.7%	96.7%
	98.0%		97.7%		97.3%		96.5%		98.1%		98.2%		98.1%		98.1%		98.1%		98.1%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	New Hartford
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	2	2	1	2	2	2	1
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	4	4	4	4	4	4	4	4	4
Medicaid Portion	4	4	4	4	4	4	4	4	4
Medicaid Demand	4	4	4	4	4	4	4	4	4
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	New Haven	Town	New Haven
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Paradigm Healthcare Center New Haven, LLC	For profit - Corporation	150	148	98.7%	100.0%	0.0%	11.6%	87.1%	1.0%	0.0%	0.2%
Sister Anne Virginie Grimes Health Centr	Non profit - Corporation	120	117	97.5%	100.0%	0.0%	24.8%	63.2%	12.0%	0.0%	0.0%
Mary Wade Home, Inc., The	Non profit - Corporation	94	72	76.6%	100.0%	0.0%	6.6%	67.1%	26.2%	0.0%	0.0%
Total		590	539	91.4%			11.7%	81.2%	6.7%	0.0%	0.5%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Paradigm Healthcare Center New Haven, LLC	0.41	0.90	1.31	2.44	0.54	0.07	24.26	45.13	10.01	1.23	6.69	8.18
Sister Anne Virginie Grimes Health Centr	1.06	1.17	2.24	2.89	0.71	0.17	32.74	42.30	10.44	2.43	7.13	8.88
Mary Wade Home, Inc., The	0.72	0.96	1.68	2.95	0.94	0.13	15.11	26.59	8.42	1.17	4.75	7.83
Total	0.53	1.04	1.58	2.95	0.79	0.15	106.19	198.66	53.40	10.08		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Wallingford	4	91	Stratford	2	22
Shelton	4	67	North Haven	1	22
New Haven	6	48	Cheshire	2	20
Hamden	4	32	Guilford	2	18
Milford	3	31	West Haven	2	17

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	New Haven	Town	New Haven
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	4,721	4,429	5,250	4,978	5,348	5,072	5,053	4,789
5-9	4,004	3,861	4,176	3,878	4,705	4,426	4,803	4,519
10-14	3,854	3,796	3,625	3,459	3,797	3,476	4,325	4,023
15-19	5,439	5,847	5,051	5,562	4,823	5,226	4,994	5,242
20-24	7,594	7,784	6,482	6,564	6,099	6,279	5,872	5,944
25-29	6,687	7,023	6,670	7,005	5,568	5,787	5,188	5,502
30-34	5,382	5,565	7,141	7,511	7,125	7,493	6,032	6,278
35-39	4,115	4,271	5,017	5,054	6,764	6,993	6,748	6,975
40-44	3,872	4,030	3,544	3,655	4,435	4,435	6,156	6,362
45-49	3,701	3,869	3,610	3,759	3,288	3,389	4,163	4,160
50-54	3,343	3,658	3,618	3,663	3,530	3,554	3,218	3,189
55-59	2,715	3,151	3,197	3,549	3,458	3,553	3,373	3,448
60-64	2,321	2,751	2,509	2,965	2,957	3,347	3,199	3,351
65-69	1,657	2,080	2,066	2,518	2,234	2,718	2,633	3,073
70-74	1,114	1,595	1,466	1,887	1,833	2,280	1,983	2,463
75-79	818	1,222	939	1,414	1,227	1,671	1,526	2,017
80-84	654	1,062	588	985	673	1,144	876	1,358
85-89	350	758	363	749	331	697	378	812
90+	167	519	139	569	137	574	131	555
Total	62,508	67,271	65,451	69,724	68,332	72,114	70,651	74,060
	129,779		135,175		140,446		144,711	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
11.8%	1.9%	-5.5%
2.4%	13.4%	2.1%
-7.4%	2.7%	14.8%
-6.0%	-5.3%	1.9%
-15.2%	-5.1%	-4.5%
-0.3%	-17.0%	-5.9%
33.8%	-0.2%	-15.8%
20.1%	36.6%	-0.2%
-8.9%	23.2%	41.1%
-2.7%	-9.4%	24.7%
4.0%	-2.7%	-9.6%
15.0%	3.9%	-2.7%
7.9%	15.2%	3.9%
22.7%	8.0%	15.2%
23.8%	22.7%	8.1%
15.3%	23.2%	22.3%
-8.3%	15.5%	22.9%
0.4%	-7.6%	15.8%
3.2%	0.4%	-3.5%
4.2%	3.9%	3.0%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	3,031	3,788	3,143	3,886	3,248	3,976	3,313	4,024	3,143	3,886	3,248	3,976	3,313	4,024
65-69	212	411	264	497	285	537	336	607	264	497	285	537	336	607
70-74	175	352	230	417	287	503	311	544	230	417	287	503	311	544
75-79	119	293	137	339	179	400	222	483	137	339	179	400	222	483
80-84	100	234	90	217	103	252	134	300	90	217	103	252	134	300
85-89	51	188	52	185	48	172	55	201	52	185	48	172	55	201
90+	25	153	21	168	21	169	20	164	21	168	21	169	20	164
Total	3,712	5,418	3,937	5,709	4,171	6,011	4,390	6,322	3,937	5,709	4,171	6,011	4,390	6,322
	9,130		9,646		10,182		10,712		9,646		10,182		10,712	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	5.2%	6.3%	5.2%	6.3%	5.2%	6.3%	5.2%	6.3%	5.2%	6.3%	5.2%	6.3%	5.2%	6.3%
65-69	12.8%	19.7%	12.8%	19.7%	12.8%	19.7%	12.8%	19.7%	12.8%	19.7%	12.8%	19.7%	12.8%	19.7%
70-74	15.7%	22.1%	15.7%	22.1%	15.7%	22.1%	15.7%	22.1%	15.7%	22.1%	15.7%	22.1%	15.7%	22.1%
75-79	14.6%	23.9%	14.6%	23.9%	14.6%	23.9%	14.6%	23.9%	14.6%	23.9%	14.6%	23.9%	14.6%	23.9%
80-84	15.3%	22.1%	15.3%	22.1%	15.3%	22.1%	15.3%	22.1%	15.3%	22.1%	15.3%	22.1%	15.3%	22.1%
85-89	14.5%	24.7%	14.5%	24.7%	14.5%	24.7%	14.5%	24.7%	14.5%	24.7%	14.5%	24.7%	14.5%	24.7%
90+	15.1%	29.5%	15.1%	29.5%	15.1%	29.5%	15.1%	29.5%	15.1%	29.5%	15.1%	29.5%	15.1%	29.5%
Total	5.9%	8.1%	6.0%	8.2%	6.1%	8.3%	6.2%	8.5%	6.0%	8.2%	6.1%	8.3%	6.2%	8.5%
	7.0%		7.1%		7.2%		7.4%		7.1%		7.2%		7.4%	

Labor Market Area	New Haven	Town	New Haven
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	308	265	320	272	330	279	337	282	320	272	330	279	337	282
65-69	59	103	73	125	79	134	93	152	73	125	79	134	93	152
70-74	79	150	104	178	130	215	140	232	104	178	130	215	140	232
75-79	66	174	76	201	99	237	123	287	76	201	99	237	123	287
80-84	68	174	61	161	70	187	91	222	61	161	70	187	91	222
85-89	39	145	41	144	37	134	42	156	41	144	37	134	42	156
90+	23	129	19	141	19	142	18	138	19	141	19	142	18	138
Total	642	1,140	693	1,221	764	1,328	845	1,468	693	1,221	764	1,328	845	1,468
	1,781		1,914		2,092		2,313		1,914		2,092		2,313	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	10.2%	7.0%	10.2%	7.0%	10.2%	7.0%	10.2%	7.0%	10.2%	7.0%	10.2%	7.0%	10.2%	7.0%
65-69	27.8%	25.1%	27.8%	25.1%	27.8%	25.1%	27.8%	25.1%	27.8%	25.1%	27.8%	25.1%	27.8%	25.1%
70-74	45.1%	42.7%	45.1%	42.7%	45.1%	42.7%	45.1%	42.7%	45.1%	42.7%	45.1%	42.7%	45.1%	42.7%
75-79	55.2%	59.3%	55.2%	59.3%	55.2%	59.3%	55.2%	59.3%	55.2%	59.3%	55.2%	59.3%	55.2%	59.3%
80-84	68.4%	74.1%	68.4%	74.1%	68.4%	74.1%	68.4%	74.1%	68.4%	74.1%	68.4%	74.1%	68.4%	74.1%
85-89	77.3%	77.5%	77.3%	77.5%	77.3%	77.5%	77.3%	77.5%	77.3%	77.5%	77.3%	77.5%	77.3%	77.5%
90+	90.1%	84.1%	90.1%	84.1%	90.1%	84.1%	90.1%	84.1%	90.1%	84.1%	90.1%	84.1%	90.1%	84.1%
Total	17.3%	21.0%	17.6%	21.4%	18.3%	22.1%	19.2%	23.2%	17.6%	21.4%	18.3%	22.1%	19.2%	23.2%
	19.5%		19.8%		20.5%		21.6%		19.8%		20.5%		21.6%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	95	86	92	83	87	79	81	74	64	67	50	43	33	19
65-69	21	21	25	24	26	25	30	26	19	17	15	13	12	11
70-74	26	26	33	29	40	33	42	34	26	24	25	22	21	18
75-79	23	25	25	28	32	32	39	37	20	22	21	20	20	19
80-84	18	46	16	41	18	47	23	54	13	34	12	30	13	27
85-89	12	51	13	49	11	45	13	52	11	44	9	35	8	33
90+	14	70	11	76	11	76	11	73	10	71	9	64	8	53
Total	209	325	215	331	226	337	237	350	164	278	141	228	114	179
	534		546		563		587		443		369		293	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	213	179	228	189	243	199	256	208	255	206	281	235	304	263
65-69	38	82	48	100	53	110	64	126	54	108	64	121	82	141
70-74	53	124	71	149	90	182	99	198	78	154	105	192	120	214
75-79	43	149	50	173	66	206	84	250	55	179	78	218	103	268
80-84	50	128	46	120	53	140	69	168	48	127	58	157	79	196
85-89	27	95	28	94	26	88	29	104	29	99	28	98	34	123
90+	9	59	7	65	7	66	7	64	8	70	9	78	10	85
Total	433	815	478	890	538	991	608	1,118	529	943	623	1,101	731	1,289
	1,248		1,368		1,529		1,726		1,471		1,723		2,020	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	69.1%	67.5%	71.3%	69.5%	73.7%	71.6%	76.0%	73.7%	79.9%	75.5%	85.0%	84.4%	90.3%	93.2%
65-69	65.0%	79.4%	66.1%	80.5%	67.2%	81.7%	68.4%	82.9%	73.7%	86.4%	80.5%	90.1%	87.6%	93.0%
70-74	66.8%	82.6%	68.0%	83.6%	69.2%	84.5%	70.4%	85.5%	75.1%	86.7%	81.1%	89.6%	85.3%	92.2%
75-79	65.4%	85.6%	66.3%	86.1%	67.3%	86.7%	68.2%	87.3%	73.0%	89.3%	78.6%	91.8%	83.5%	93.5%
80-84	73.7%	73.8%	74.2%	74.3%	74.8%	74.9%	75.3%	75.5%	78.3%	78.7%	82.5%	84.1%	85.9%	88.0%
85-89	68.2%	65.1%	68.7%	65.6%	69.1%	66.1%	69.6%	66.5%	72.7%	69.2%	76.4%	73.7%	80.5%	79.1%
90+	39.0%	45.5%	39.5%	45.9%	40.0%	46.2%	40.6%	46.6%	44.8%	49.6%	50.2%	54.9%	55.0%	61.6%
Total	67.4%	71.5%	69.0%	72.9%	70.5%	74.6%	71.9%	76.1%	76.3%	77.2%	81.5%	82.9%	86.5%	87.8%
	70.0%		71.5%		73.1%		74.6%		76.9%		82.4%		87.3%	

Labor Market Area	New Haven	Town	New Haven
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	590	590	590	590	590	590	590	
Medicaid Portion	479	479	479	479	479	479	479	81.2%
Medicaid Demand	534	546	563	587	443	369	293	
Supply Excess/(Deficiency)	(55)	(68)	(84)	(108)	36	110	186	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	106	106	106	106	106	106	106	
Medicaid Portion	86	86	86	86	86	86	86	81.2%
Medicaid Demand	96	98	101	106	80	66	53	
Supply Excess/(Deficiency)	(10)	(12)	(15)	(19)	6	20	33	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	199	199	199	199	199	199	199	
Medicaid Portion	161	161	161	161	161	161	161	81.2%
Medicaid Demand	180	184	190	198	149	124	99	
Supply Excess/(Deficiency)	(18)	(23)	(28)	(36)	12	37	63	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	53	53	53	53	53	53	53	
Medicaid Portion	43	43	43	43	43	43	43	81.2%
Medicaid Demand	48	49	51	53	40	33	27	
Supply Excess/(Deficiency)	(5)	(6)	(8)	(10)	3	10	17	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	10	10	10	10	10	10	10	
Medicaid Portion	8	8	8	8	8	8	8	81.2%
Medicaid Demand	9	9	10	10	8	6	5	
Supply Excess/(Deficiency)	(1)	(1)	(1)	(2)	1	2	3	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	70	70	70	70	70	70	70	
Medicaid Portion	70	70	70	70	70	70	70	100.0%
Medicaid Demand	70	77	86	97	83	97	113	
Supply Excess/(Deficiency)	0	(7)	(16)	(27)	(13)	(27)	(43)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	430	430	430	430	430	430	430	
Medicaid Portion	430	430	430	430	430	430	430	100.0%
Medicaid Demand	430	471	526	594	507	593	695	
Supply Excess/(Deficiency)	0	(41)	(97)	(165)	(77)	(164)	(266)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	19	19	19	19	19	19	19	
Medicaid Portion	19	19	19	19	19	19	19	100.0%
Medicaid Demand	19	21	24	27	23	27	31	
Supply Excess/(Deficiency)	0	(2)	(4)	(7)	(3)	(7)	(12)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Norwich-New London	Town	New London
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Rehabilitation - Crossings West	For profit - Corporation	66	61	92.4%	100.0%	0.0%	12.2%	77.7%	4.9%	0.0%	5.1%
Beechwood	For profit - Corporation	60	57	95.0%	100.0%	0.0%	31.9%	42.9%	16.0%	0.0%	9.2%
Total		254	233	91.7%			17.7%	68.3%	8.0%	0.0%	5.9%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Rehabilitation - Crossings West	0.59	0.67	1.26	2.34	0.63	0.00	9.63	17.81	4.84	0.00	6.71	8.24
Beechwood	0.92	0.72	1.64	2.83	0.81	0.10	11.65	20.17	5.78	0.70	5.53	7.45
Total	0.69	0.73	1.41	2.44	0.63	0.02	41.15	70.95	18.45	0.70		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterford	3	29	Groton	2	16
New London	3	24	Uncasville	1	12
Mystic	3	22	Niantic	1	9
Norwich	1	20			
Norwichtown	1	18			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Norwich-New London	Town	New London
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	831	830	787	751	772	736	702	668
5-9	763	760	652	646	608	567	594	552
10-14	783	733	635	630	524	515	481	436
15-19	1,349	1,409	1,103	1,147	955	1,043	844	929
20-24	2,164	1,908	1,914	1,691	1,669	1,429	1,522	1,326
25-29	1,113	1,034	1,362	1,234	1,114	1,018	870	756
30-34	887	959	886	907	1,134	1,107	887	891
35-39	812	770	640	723	639	671	885	870
40-44	809	807	672	636	501	589	500	537
45-49	816	838	729	672	594	502	426	466
50-54	858	874	709	756	623	592	491	424
55-59	753	766	726	791	580	674	497	513
60-64	592	638	667	704	641	729	501	615
65-69	369	447	529	553	599	617	575	640
70-74	236	335	277	393	424	492	489	552
75-79	183	283	176	249	212	300	340	390
80-84	175	260	121	212	115	183	144	227
85-89	114	194	101	163	67	129	64	109
90+	37	131	55	130	54	113	39	91
Total	13,644	13,976	12,741	12,988	11,825	12,006	10,851	10,982
	27,620		25,729		23,831		21,833	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-7.4%	-2.0%	-9.2%
-14.8%	-9.5%	-2.5%
-16.6%	-17.9%	-11.7%
-18.4%	-11.2%	-11.3%
-11.5%	-14.1%	-8.1%
20.9%	-17.9%	-23.7%
-2.9%	25.0%	-20.7%
-13.8%	-3.9%	34.0%
-19.1%	-16.7%	-4.9%
-15.3%	-21.8%	-19.5%
-15.4%	-17.1%	-24.7%
-0.1%	-17.3%	-19.5%
11.5%	-0.1%	-18.5%
32.6%	12.4%	-0.1%
17.3%	36.7%	13.6%
-8.8%	20.5%	42.6%
-23.4%	-10.5%	24.5%
-14.3%	-25.8%	-11.7%
10.1%	-9.7%	-22.2%
-6.8%	-7.4%	-8.4%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	627	787	574	721	518	650	460	573	574	721	518	650	460	573
65-69	47	91	67	113	76	126	73	131	67	113	76	126	73	131
70-74	36	77	42	90	65	113	75	127	42	90	65	113	75	127
75-79	22	63	21	55	26	66	41	86	21	55	26	66	41	86
80-84	27	56	18	46	17	40	22	49	18	46	17	40	22	49
85-89	12	41	11	34	7	27	7	23	11	34	7	27	7	23
90+	9	42	13	41	13	36	9	29	13	41	13	36	9	29
Total	779	1,156	747	1,100	722	1,057	687	1,017	747	1,100	722	1,057	687	1,017
	1,936		1,848		1,779		1,704		1,848		1,779		1,704	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	5.0%	6.4%	5.0%	6.4%	5.0%	6.4%	5.0%	6.4%	5.0%	6.4%	5.0%	6.4%	5.0%	6.4%
65-69	12.6%	20.4%	12.6%	20.4%	12.6%	20.4%	12.6%	20.4%	12.6%	20.4%	12.6%	20.4%	12.6%	20.4%
70-74	15.3%	22.9%	15.3%	22.9%	15.3%	22.9%	15.3%	22.9%	15.3%	22.9%	15.3%	22.9%	15.3%	22.9%
75-79	12.2%	22.1%	12.2%	22.1%	12.2%	22.1%	12.2%	22.1%	12.2%	22.1%	12.2%	22.1%	12.2%	22.1%
80-84	15.2%	21.6%	15.2%	21.6%	15.2%	21.6%	15.2%	21.6%	15.2%	21.6%	15.2%	21.6%	15.2%	21.6%
85-89	10.5%	20.9%	10.5%	20.9%	10.5%	20.9%	10.5%	20.9%	10.5%	20.9%	10.5%	20.9%	10.5%	20.9%
90+	24.1%	31.8%	24.1%	31.8%	24.1%	31.8%	24.1%	31.8%	24.1%	31.8%	24.1%	31.8%	24.1%	31.8%
Total	5.7%	8.3%	5.9%	8.5%	6.1%	8.8%	6.3%	9.3%	5.9%	8.5%	6.1%	8.8%	6.3%	9.3%
	7.0%		7.2%		7.5%		7.8%		7.2%		7.5%		7.8%	

Labor Market Area	Norwich-New London	Town	New London
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	95	86	87	79	78	71	70	63	87	79	78	71	70	63
65-69	18	25	25	31	29	34	27	36	25	31	29	34	27	36
70-74	16	31	19	36	29	45	34	51	19	36	29	45	34	51
75-79	12	32	12	28	14	33	23	44	12	28	14	33	23	44
80-84	15	32	11	26	10	23	13	28	11	26	10	23	13	28
85-89	11	31	10	26	6	20	6	17	10	26	6	20	6	17
90+	7	36	10	35	10	31	7	25	10	35	10	31	7	25
Total	174	272	173	261	177	258	180	263	173	261	177	258	180	263
	446		434		435		442		434		435		442	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	15.1%	11.0%	15.1%	11.0%	15.1%	11.0%	15.1%	11.0%	15.1%	11.0%	15.1%	11.0%	15.1%	11.0%
65-69	37.9%	27.2%	37.9%	27.2%	37.9%	27.2%	37.9%	27.2%	37.9%	27.2%	37.9%	27.2%	37.9%	27.2%
70-74	45.4%	39.9%	45.4%	39.9%	45.4%	39.9%	45.4%	39.9%	45.4%	39.9%	45.4%	39.9%	45.4%	39.9%
75-79	54.9%	50.4%	54.9%	50.4%	54.9%	50.4%	54.9%	50.4%	54.9%	50.4%	54.9%	50.4%	54.9%	50.4%
80-84	57.4%	57.6%	57.4%	57.6%	57.4%	57.6%	57.4%	57.6%	57.4%	57.6%	57.4%	57.6%	57.4%	57.6%
85-89	91.0%	75.9%	91.0%	75.9%	91.0%	75.9%	91.0%	75.9%	91.0%	75.9%	91.0%	75.9%	91.0%	75.9%
90+	76.6%	85.4%	76.6%	85.4%	76.6%	85.4%	76.6%	85.4%	76.6%	85.4%	76.6%	85.4%	76.6%	85.4%
Total	22.3%	23.5%	23.2%	23.7%	24.5%	24.4%	26.1%	25.8%	23.2%	23.7%	24.5%	24.4%	26.1%	25.8%
	23.0%		23.5%		24.4%		25.9%		23.5%		24.4%		25.9%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	13	19	11	16	9	13	7	11	7	13	5	7	3	3
65-69	6	6	9	7	10	8	9	7	7	5	6	4	3	3
70-74	3	7	4	7	6	9	6	9	3	6	3	6	3	5
75-79	9	13	8	11	9	12	15	15	6	8	6	8	8	8
80-84	9	16	6	13	6	11	7	13	5	10	4	7	4	6
85-89	4	23	3	19	2	15	2	12	3	17	2	11	1	8
90+	6	26	8	25	8	22	6	17	8	23	7	18	4	12
Total	49	108	49	98	49	89	52	85	39	83	33	61	27	45
	157		147		138		137		122		94		72	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	82	68	76	63	69	58	62	52	79	66	73	64	67	60
65-69	11	19	17	23	19	27	19	28	19	26	23	30	24	33
70-74	13	24	15	29	24	36	28	41	16	30	26	39	31	46
75-79	4	19	4	17	5	21	8	28	5	19	8	26	15	36
80-84	6	17	4	14	4	12	6	15	5	16	6	16	9	22
85-89	7	8	6	7	4	6	4	5	7	9	5	9	5	10
90+	1	10	2	10	2	9	1	7	3	12	3	12	3	12
Total	125	164	124	163	128	169	128	177	134	178	144	197	153	218
	289		288		297		305		312		341		370	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	86.7%	78.4%	87.7%	79.7%	88.7%	81.1%	89.7%	82.5%	91.4%	83.7%	93.5%	89.6%	95.8%	95.5%
65-69	64.6%	75.1%	65.7%	76.5%	66.8%	78.0%	68.0%	79.5%	73.4%	83.6%	80.3%	88.1%	87.5%	91.6%
70-74	79.6%	78.5%	80.3%	79.7%	81.0%	80.8%	81.8%	82.0%	84.7%	83.6%	88.4%	87.1%	91.0%	90.4%
75-79	30.6%	59.9%	32.4%	61.4%	34.3%	62.9%	36.1%	64.5%	45.7%	70.1%	57.0%	77.1%	66.8%	81.8%
80-84	41.5%	51.3%	42.6%	52.3%	43.8%	53.4%	44.9%	54.5%	51.7%	60.4%	60.9%	70.5%	68.8%	77.8%
85-89	63.4%	26.6%	63.9%	27.5%	64.4%	28.5%	64.9%	29.5%	68.5%	35.1%	72.8%	44.6%	77.5%	55.9%
90+	17.1%	28.3%	17.8%	28.8%	18.5%	29.3%	19.3%	29.8%	25.0%	33.7%	32.3%	40.7%	38.8%	49.5%
Total	71.7%	60.3%	71.7%	62.6%	72.1%	65.5%	71.3%	67.6%	77.3%	68.3%	81.6%	76.3%	85.1%	82.9%
	64.8%		66.2%		68.2%		69.1%		71.9%		78.4%		83.8%	

Labor Market Area	Norwich-New London	Town	New London
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	254	254	254	254	254	254	254		
Medicaid Portion	174	174	174	174	174	174	174	68.3%	68.3%
Medicaid Demand	157	147	138	137	122	94	72		
Supply Excess/(Deficiency)	16	27	35	37	52	80	102		

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	41	41	41	41	41	41	41		
Medicaid Portion	28	28	28	28	28	28	28	68.3%	68.3%
Medicaid Demand	25	24	22	22	20	15	12		
Supply Excess/(Deficiency)	3	4	6	6	8	13	17		

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	71	71	71	71	71	71	71		
Medicaid Portion	48	48	48	48	48	48	48	68.3%	68.3%
Medicaid Demand	44	41	39	38	34	26	20		
Supply Excess/(Deficiency)	5	8	10	10	14	22	28		

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	18	18	18	18	18	18	18		
Medicaid Portion	13	13	13	13	13	13	13	68.3%	68.3%
Medicaid Demand	11	11	10	10	9	7	5		
Supply Excess/(Deficiency)	1	2	3	3	4	6	7		

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1		
Medicaid Portion	0	0	0	0	0	0	0	68.3%	68.3%
Medicaid Demand	0	0	0	0	0	0	0		
Supply Excess/(Deficiency)	0	0	0	0	0	0	0		

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	22	22	22	22	22	22	22		
Medicaid Portion	22	22	22	22	22	22	22	100.0%	100.0%
Medicaid Demand	22	22	23	23	24	26	28		
Supply Excess/(Deficiency)	0	0	(1)	(1)	(2)	(4)	(6)		

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	22	22	22	22	22	22	22		
Medicaid Portion	22	22	22	22	22	22	22	100.0%	100.0%
Medicaid Demand	22	22	22	23	24	26	28		
Supply Excess/(Deficiency)	0	0	(1)	(1)	(2)	(4)	(6)		

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1		
Medicaid Portion	1	1	1	1	1	1	1	100.0%	100.0%
Medicaid Demand	1	1	1	1	1	1	1		
Supply Excess/(Deficiency)	0	0	(0)	(0)	(0)	(0)	(0)		

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Danbury	Town	New Milford
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Village Crest Center for Health & Rehabilitation	For profit - Corporation	95	77	81.1%	100.0%	0.0%	13.2%	69.9%	13.2%	0.0%	3.7%
Total		243	218	89.7%			15.4%	65.9%	15.2%	0.0%	3.5%

2011 Cost Report Data											JEN Frailty Index	
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Village Crest Center for Health & Rehabilitation	0.67	0.96	1.63	2.27	0.72	0.21	15.70	21.84	6.91	1.98	5.97	7.60
Total	0.71	0.90	1.61	2.62	0.65	0.22	43.75	71.27	17.80	5.89		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
New Milford	2	30			
Kent	1	14			
Southbury	4	11			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Danbury	Town	New Milford
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	799	755	615	587	563	538	551	528
5-9	1,003	871	838	768	654	600	602	551
10-14	1,060	1,012	1,044	904	878	801	694	633
15-19	1,031	892	1,094	1,024	1,077	916	912	813
20-24	695	654	879	712	941	843	924	736
25-29	659	619	519	496	702	554	764	685
30-34	702	768	650	651	511	528	693	586
35-39	898	934	785	885	734	769	595	646
40-44	1,151	1,278	1,016	1,020	904	972	853	866
45-49	1,302	1,395	1,173	1,294	1,039	1,038	929	990
50-54	1,295	1,296	1,275	1,383	1,148	1,283	1,016	1,030
55-59	981	999	1,253	1,264	1,233	1,349	1,109	1,251
60-64	818	848	914	951	1,175	1,210	1,156	1,293
65-69	564	588	729	762	820	860	1,066	1,109
70-74	359	418	489	536	640	699	723	790
75-79	254	306	303	371	417	476	548	623
80-84	195	274	201	265	239	320	329	408
85-89	81	215	128	220	133	212	156	254
90+	36	137	47	186	72	210	84	216
Total	13,883	14,259	13,952	14,279	13,880	14,178	13,704	13,998
	28,142		28,231		28,058		27,702	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-22.7%	-8.4%	-2.0%
-14.3%	-21.9%	-8.1%
-6.0%	-13.8%	-21.0%
10.1%	-5.9%	-13.4%
17.9%	12.1%	-7.0%
-20.6%	23.7%	15.4%
-11.5%	-20.1%	23.1%
-8.8%	-10.0%	-17.4%
-16.2%	-7.9%	-8.9%
-8.5%	-15.8%	-7.6%
2.6%	-8.5%	-15.8%
27.1%	2.6%	-8.6%
11.9%	27.9%	2.7%
29.4%	12.7%	29.5%
31.9%	30.6%	13.0%
20.4%	32.5%	31.1%
-0.6%	20.0%	31.8%
17.6%	-0.9%	18.8%
34.7%	21.0%	6.4%
0.3%	-0.6%	-1.3%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	188	224	183	217	176	207	164	193	183	217	176	207	164	193
65-69	13	18	17	23	19	26	25	33	17	23	19	26	25	33
70-74	13	29	18	37	23	49	26	55	18	37	23	49	26	55
75-79	14	35	16	43	22	55	29	72	16	43	22	55	29	72
80-84	13	40	13	38	15	46	21	59	13	38	15	46	21	59
85-89	8	44	13	45	14	44	16	52	13	45	14	44	16	52
90+	8	48	10	65	15	73	18	75	10	65	15	73	18	75
Total	257	438	270	469	285	500	300	540	270	469	285	500	300	540
	695		739		785		840		739		785		840	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.5%	1.8%	1.5%	1.8%	1.5%	1.8%	1.5%	1.8%	1.5%	1.8%	1.5%	1.8%	1.5%	1.8%
65-69	2.3%	3.0%	2.3%	3.0%	2.3%	3.0%	2.3%	3.0%	2.3%	3.0%	2.3%	3.0%	2.3%	3.0%
70-74	3.6%	7.0%	3.6%	7.0%	3.6%	7.0%	3.6%	7.0%	3.6%	7.0%	3.6%	7.0%	3.6%	7.0%
75-79	5.4%	11.6%	5.4%	11.6%	5.4%	11.6%	5.4%	11.6%	5.4%	11.6%	5.4%	11.6%	5.4%	11.6%
80-84	6.4%	14.5%	6.4%	14.5%	6.4%	14.5%	6.4%	14.5%	6.4%	14.5%	6.4%	14.5%	6.4%	14.5%
85-89	10.4%	20.6%	10.4%	20.6%	10.4%	20.6%	10.4%	20.6%	10.4%	20.6%	10.4%	20.6%	10.4%	20.6%
90+	20.8%	34.7%	20.8%	34.7%	20.8%	34.7%	20.8%	34.7%	20.8%	34.7%	20.8%	34.7%	20.8%	34.7%
Total	1.8%	3.1%	1.9%	3.3%	2.1%	3.5%	2.2%	3.9%	1.9%	3.3%	2.1%	3.5%	2.2%	3.9%
	2.5%		2.6%		2.8%		3.0%		2.6%		2.8%		3.0%	

Labor Market Area	Danbury	Town	New Milford
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	37	36	36	35	35	33	32	31	36	35	35	33	32	31
65-69	5	9	7	12	8	14	10	18	7	12	8	14	10	18
70-74	7	20	9	25	12	33	14	37	9	25	12	33	14	37
75-79	12	27	14	33	19	42	25	55	14	33	19	42	25	55
80-84	10	29	11	28	13	34	17	43	11	28	13	34	17	43
85-89	7	38	11	38	12	37	14	44	11	38	12	37	14	44
90+	7	43	10	58	15	65	17	67	10	58	15	65	17	67
Total	86	201	98	229	113	258	130	295	98	229	113	258	130	295
	287		327		371		425		327		371		425	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	19.8%	16.1%	19.8%	16.1%	19.8%	16.1%	19.8%	16.1%	19.8%	16.1%	19.8%	16.1%	19.8%	16.1%
65-69	40.5%	52.6%	40.5%	52.6%	40.5%	52.6%	40.5%	52.6%	40.5%	52.6%	40.5%	52.6%	40.5%	52.6%
70-74	52.6%	67.1%	52.6%	67.1%	52.6%	67.1%	52.6%	67.1%	52.6%	67.1%	52.6%	67.1%	52.6%	67.1%
75-79	84.1%	76.0%	84.1%	76.0%	84.1%	76.0%	84.1%	76.0%	84.1%	76.0%	84.1%	76.0%	84.1%	76.0%
80-84	82.7%	72.7%	82.7%	72.7%	82.7%	72.7%	82.7%	72.7%	82.7%	72.7%	82.7%	72.7%	82.7%	72.7%
85-89	86.1%	84.8%	86.1%	84.8%	86.1%	84.8%	86.1%	84.8%	86.1%	84.8%	86.1%	84.8%	86.1%	84.8%
90+	98.9%	89.7%	98.9%	89.7%	98.9%	89.7%	98.9%	89.7%	98.9%	89.7%	98.9%	89.7%	98.9%	89.7%
Total	33.5%	45.9%	36.2%	48.9%	39.7%	51.5%	43.3%	54.7%	36.2%	48.9%	39.7%	51.5%	43.3%	54.7%
	41.3%		44.3%		47.2%		50.6%		44.3%		47.2%		50.6%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	5	7	5	6	4	5	3	5	3	5	2	3	1	1
65-69	3	1	3	1	4	1	5	2	3	1	2	1	2	1
70-74	3	14	4	16	5	20	5	21	3	13	3	14	3	11
75-79	6	14	7	17	9	20	12	26	6	13	6	13	6	13
80-84	8	19	8	18	9	21	13	26	7	15	7	13	7	13
85-89	5	24	8	24	8	23	10	27	7	22	6	18	6	17
90+	6	28	8	38	13	43	15	44	8	36	10	36	11	32
Total	36	106	43	120	52	134	62	150	36	104	37	97	37	88
	143		164		186		213		140		134		124	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	32	29	32	29	31	28	29	26	33	30	33	30	31	30
65-69	3	8	4	11	4	12	6	16	4	11	6	13	8	17
70-74	4	6	5	9	7	13	8	16	6	12	9	19	11	26
75-79	5	13	7	16	9	22	13	29	8	20	13	29	19	42
80-84	2	10	3	10	3	13	5	17	4	13	6	21	10	30
85-89	2	14	3	14	4	14	4	17	4	17	6	19	8	28
90+	1	14	1	20	2	22	3	23	2	22	4	29	6	36
Total	50	95	55	109	61	124	67	145	62	125	76	161	93	208
	144		163		184		213		187		237		301	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	86.6%	81.7%	87.6%	82.9%	88.6%	84.0%	89.6%	85.2%	91.3%	86.3%	93.5%	91.2%	95.8%	96.2%
65-69	50.0%	88.4%	51.6%	89.0%	53.2%	89.7%	54.8%	90.4%	62.5%	92.3%	72.2%	94.5%	82.3%	96.1%
70-74	56.1%	31.1%	57.6%	34.7%	59.2%	38.5%	60.8%	42.4%	67.1%	47.2%	75.0%	58.6%	80.6%	69.1%
75-79	47.1%	47.4%	48.5%	49.3%	49.9%	51.4%	51.3%	53.4%	58.6%	60.8%	67.2%	70.0%	74.7%	76.1%
80-84	22.6%	35.2%	24.0%	36.5%	25.5%	38.0%	27.1%	39.4%	36.0%	47.3%	48.3%	60.8%	58.4%	70.4%
85-89	27.6%	36.6%	28.6%	37.4%	29.6%	38.3%	30.6%	39.2%	37.8%	44.0%	46.3%	52.1%	55.6%	62.0%
90+	13.5%	33.4%	14.2%	33.8%	15.0%	34.3%	15.8%	34.8%	21.8%	38.4%	29.3%	44.9%	36.2%	53.1%
Total	57.6%	47.1%	55.7%	47.5%	53.6%	48.0%	52.0%	49.1%	63.3%	54.7%	67.2%	62.4%	71.8%	70.3%
	50.3%		49.9%		49.7%		50.0%		57.3%		63.9%		70.8%	

Labor Market Area	Danbury	Town	New Milford
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	243	243	243	243	243	243	243	243	
Medicaid Portion	160	160	160	160	160	160	160	160	65.9%
Medicaid Demand	143	164	186	213	140	134	124		
Supply Excess/(Deficiency)	17	(4)	(26)	(52)	20	26	36		

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	44	44	44	44	44	44	44	44	
Medicaid Portion	29	29	29	29	29	29	29	29	65.9%
Medicaid Demand	26	29	34	38	25	24	22		
Supply Excess/(Deficiency)	3	(1)	(5)	(9)	4	5	6		

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	71	71	71	71	71	71	71	71	
Medicaid Portion	47	47	47	47	47	47	47	47	65.9%
Medicaid Demand	42	48	55	62	41	39	36		
Supply Excess/(Deficiency)	5	(1)	(8)	(15)	6	8	11		

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	18	18	18	18	18	18	18	18	
Medicaid Portion	12	12	12	12	12	12	12	12	65.9%
Medicaid Demand	10	12	14	16	10	10	9		
Supply Excess/(Deficiency)	1	(0)	(2)	(4)	1	2	3		

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	6	6	6	6	6	6	6	6	
Medicaid Portion	4	4	4	4	4	4	4	4	65.9%
Medicaid Demand	3	4	5	5	3	3	3		
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	0	1	1		

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	10	10	10	10	10	10	10	10	
Medicaid Portion	10	10	10	10	10	10	10	10	100.0%
Medicaid Demand	10	11	13	15	13	17	21		
Supply Excess/(Deficiency)	0	(1)	(3)	(5)	(3)	(7)	(11)		

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	6	6	6	6	6	6	6	6	
Medicaid Portion	6	6	6	6	6	6	6	6	100.0%
Medicaid Demand	6	7	9	12	8	10	12		
Supply Excess/(Deficiency)	0	(1)	(2)	(3)	(2)	(4)	(6)		

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	
Medicaid Portion	0	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0		
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)		

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Newington
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Newington Health Care Center	For profit - Individual	180	157	87.2%	100.0%	0.0%	14.2%	72.2%	10.2%	0.0%	3.3%
Jefferson House	Non profit - Corporation	104	97	93.3%	93.3%	6.7%	20.0%	61.0%	15.0%	0.0%	4.1%
Bel-Air Manor	For profit - Corporation	71	57	80.3%	100.0%	0.0%	19.3%	49.8%	11.7%	0.0%	19.1%
Total		355	311	87.6%			16.9%	64.6%	12.0%	0.0%	6.5%

2011 Cost Report Data											JEN Frailty Index	
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Newington Health Care Center	0.50	0.90	1.40	2.43	0.55	0.14	27.55	47.73	10.88	2.81	5.39	7.66
Jefferson House	1.57	0.33	1.89	2.65	1.11	0.00	22.97	32.08	13.42	0.00	4.50	6.49
Bel-Air Manor	1.21	0.31	1.53	2.79	0.86	0.12	10.87	19.84	6.10	0.83	5.33	7.73
Total		0.96	0.62	1.58	2.56	0.78	0.09	61.39	99.65	30.40	3.64	

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Windsor	3	105	New Britain	5	52
Meriden	8	96	Newington	3	48
West Hartford	5	68	Farmington	3	48
Manchester	4	62	Plainville	1	41
Hartford	5	57	Cromwell	3	34

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Newington
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	707	757	793	747	785	741	779	733
5-9	855	790	754	785	839	775	831	769
10-14	891	902	928	857	826	852	912	842
15-19	958	817	930	976	967	931	865	926
20-24	798	716	925	747	897	905	934	860
25-29	895	868	771	707	897	738	869	896
30-34	835	945	999	1,014	876	853	1,001	884
35-39	940	1,009	954	1,095	1,117	1,164	994	1,004
40-44	1,089	1,136	1,017	1,082	1,031	1,167	1,193	1,236
45-49	1,197	1,354	1,101	1,169	1,030	1,115	1,044	1,200
50-54	1,106	1,258	1,200	1,375	1,106	1,192	1,036	1,138
55-59	973	1,111	1,092	1,251	1,184	1,366	1,092	1,186
60-64	953	1,065	944	1,078	1,058	1,214	1,146	1,326
65-69	682	858	890	987	882	999	990	1,130
70-74	503	663	597	782	782	903	780	913
75-79	413	551	422	587	505	695	671	804
80-84	349	590	322	457	330	486	395	578
85-89	224	416	233	438	214	340	220	361
90+	100	288	135	346	151	382	148	345
Total	14,468	16,094	15,007	16,480	15,483	16,818	15,900	17,131
	30,562		31,487		32,301		33,031	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
5.2%	-0.9%	-0.9%
-6.4%	4.9%	-0.9%
-0.4%	-6.0%	4.5%
7.4%	-0.4%	-5.6%
10.4%	7.8%	-0.4%
-16.2%	10.6%	8.0%
13.1%	-14.1%	9.0%
5.1%	11.3%	-12.4%
-5.7%	4.7%	10.5%
-11.0%	-5.5%	4.6%
8.9%	-10.8%	-5.4%
12.4%	8.8%	-10.7%
0.2%	12.4%	8.8%
21.9%	0.2%	12.7%
18.3%	22.6%	0.1%
-4.7%	18.9%	22.9%
-17.0%	4.7%	19.2%
4.8%	-17.4%	4.9%
24.0%	10.8%	-7.5%
3.0%	2.6%	2.3%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	207	228	211	231	214	234	216	233	211	231	214	234	216	233
65-69	22	43	29	50	28	50	32	57	29	50	28	50	32	57
70-74	21	37	24	44	32	50	32	51	24	44	32	50	32	51
75-79	12	39	12	41	14	49	19	57	12	41	14	49	19	57
80-84	15	56	14	43	14	46	17	55	14	43	14	46	17	55
85-89	13	61	13	64	12	50	12	53	13	64	12	50	12	53
90+	13	74	17	88	19	97	19	88	17	88	19	97	19	88
Total	301	537	320	561	334	576	346	593	320	561	334	576	346	593
	839		881		911		939		881		911		939	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.7%	1.8%	1.7%	1.8%	1.7%	1.8%	1.7%	1.8%	1.7%	1.8%	1.7%	1.8%	1.7%	1.8%
65-69	3.2%	5.0%	3.2%	5.0%	3.2%	5.0%	3.2%	5.0%	3.2%	5.0%	3.2%	5.0%	3.2%	5.0%
70-74	4.1%	5.6%	4.1%	5.6%	4.1%	5.6%	4.1%	5.6%	4.1%	5.6%	4.1%	5.6%	4.1%	5.6%
75-79	2.8%	7.0%	2.8%	7.0%	2.8%	7.0%	2.8%	7.0%	2.8%	7.0%	2.8%	7.0%	2.8%	7.0%
80-84	4.3%	9.5%	4.3%	9.5%	4.3%	9.5%	4.3%	9.5%	4.3%	9.5%	4.3%	9.5%	4.3%	9.5%
85-89	5.6%	14.6%	5.6%	14.6%	5.6%	14.6%	5.6%	14.6%	5.6%	14.6%	5.6%	14.6%	5.6%	14.6%
90+	12.8%	25.5%	12.8%	25.5%	12.8%	25.5%	12.8%	25.5%	12.8%	25.5%	12.8%	25.5%	12.8%	25.5%
Total	2.1%	3.3%	2.1%	3.4%	2.2%	3.4%	2.2%	3.5%	2.1%	3.4%	2.2%	3.4%	2.2%	3.5%
	2.7%		2.8%		2.8%		2.8%		2.8%		2.8%		2.8%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Newington
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	54	45	55	45	56	46	57	46	55	45	56	46	57	46
65-69	7	13	9	14	9	15	10	16	9	14	9	15	10	16
70-74	8	20	10	23	13	27	13	27	10	23	13	27	13	27
75-79	7	20	7	21	8	25	11	29	7	21	8	25	11	29
80-84	7	37	7	28	7	30	8	36	7	28	7	30	8	36
85-89	11	47	11	50	10	38	11	41	11	50	10	38	11	41
90+	11	66	15	79	16	87	16	79	15	79	16	87	16	79
Total	105	246	113	261	120	268	125	274	113	261	120	268	125	274
	352		375		388		399		375		388		399	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	26.2%	19.5%	26.2%	19.5%	26.2%	19.5%	26.2%	19.5%	26.2%	19.5%	26.2%	19.5%	26.2%	19.5%
65-69	30.7%	29.0%	30.7%	29.0%	30.7%	29.0%	30.7%	29.0%	30.7%	29.0%	30.7%	29.0%	30.7%	29.0%
70-74	40.2%	53.6%	40.2%	53.6%	40.2%	53.6%	40.2%	53.6%	40.2%	53.6%	40.2%	53.6%	40.2%	53.6%
75-79	57.9%	52.0%	57.9%	52.0%	57.9%	52.0%	57.9%	52.0%	57.9%	52.0%	57.9%	52.0%	57.9%	52.0%
80-84	49.4%	65.3%	49.4%	65.3%	49.4%	65.3%	49.4%	65.3%	49.4%	65.3%	49.4%	65.3%	49.4%	65.3%
85-89	86.0%	77.5%	86.0%	77.5%	86.0%	77.5%	86.0%	77.5%	86.0%	77.5%	86.0%	77.5%	86.0%	77.5%
90+	85.1%	89.5%	85.1%	89.5%	85.1%	89.5%	85.1%	89.5%	85.1%	89.5%	85.1%	89.5%	85.1%	89.5%
Total	34.9%	45.9%	35.5%	46.5%	35.8%	46.6%	36.1%	46.2%	35.5%	46.5%	35.8%	46.6%	36.1%	46.2%
	41.9%		42.5%		42.6%		42.5%		42.5%		42.6%		42.5%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	18	13	17	12	16	12	15	11	12	10	9	6	6	3
65-69	3	6	4	6	4	6	4	6	3	4	2	3	2	3
70-74	5	12	6	13	8	14	7	13	5	10	5	9	4	7
75-79	4	10	4	10	5	12	6	13	3	8	3	7	3	7
80-84	6	27	6	20	6	21	7	24	5	17	4	13	4	12
85-89	7	32	7	33	6	25	6	26	6	29	5	19	4	16
90+	9	55	11	66	13	72	12	65	10	61	11	60	9	46
Total	52	154	55	161	57	162	57	159	44	140	38	120	31	94
	206		216		218		216		184		158		125	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	36	32	38	33	40	34	42	35	43	35	47	39	51	43
65-69	4	7	5	8	5	9	6	10	6	10	7	11	8	14
70-74	3	8	4	11	5	13	6	14	5	13	8	18	9	20
75-79	3	10	3	11	4	14	5	16	4	13	5	18	8	23
80-84	1	10	1	8	1	9	2	11	2	11	3	17	4	24
85-89	4	16	5	17	4	13	4	15	5	20	6	19	7	24
90+	2	11	3	13	4	15	4	14	4	18	6	27	7	32
Total	53	93	59	101	63	107	68	116	69	121	81	149	94	180
	146		159		170		183		191		230		274	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	66.5%	70.7%	69.0%	72.5%	71.5%	74.4%	74.0%	76.3%	78.3%	78.0%	83.7%	85.9%	89.5%	93.8%
65-69	54.3%	54.7%	55.7%	57.3%	57.2%	59.9%	58.7%	62.6%	65.7%	70.1%	74.6%	78.3%	83.8%	84.7%
70-74	36.4%	42.0%	38.6%	45.1%	40.8%	48.3%	43.2%	51.5%	52.3%	55.6%	63.8%	65.2%	71.9%	74.0%
75-79	40.7%	49.6%	42.3%	51.5%	43.8%	53.4%	45.5%	55.4%	53.6%	62.4%	63.3%	71.2%	71.7%	77.1%
80-84	13.6%	26.9%	15.3%	28.5%	16.9%	30.1%	18.7%	31.7%	28.6%	40.6%	42.3%	55.8%	53.6%	66.7%
85-89	39.5%	32.9%	40.4%	33.8%	41.2%	34.7%	42.1%	35.6%	48.1%	40.7%	55.1%	49.4%	62.9%	59.8%
90+	21.4%	16.2%	22.0%	16.8%	22.7%	17.4%	23.4%	18.0%	28.9%	22.5%	35.8%	30.6%	42.0%	41.0%
Total	50.6%	37.6%	51.6%	38.5%	52.8%	39.8%	54.3%	42.1%	61.2%	46.4%	68.0%	55.5%	74.9%	65.7%
	41.5%		42.5%		43.8%		45.9%		50.9%		59.3%		68.6%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Newington
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	355	355	355	355	355	355	355	355	
Medicaid Portion	229	229	229	229	229	229	229	229	64.6%
Medicaid Demand	206	216	218	216	184	158	125		
Supply Excess/(Deficiency)	24	14	11	13	45	72	104		

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	61	61	61	61	61	61	61	61	
Medicaid Portion	40	40	40	40	40	40	40	40	64.6%
Medicaid Demand	36	37	38	37	32	27	22		
Supply Excess/(Deficiency)	4	2	2	2	8	12	18		

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	100	100	100	100	100	100	100	100	
Medicaid Portion	64	64	64	64	64	64	64	64	64.6%
Medicaid Demand	58	60	61	61	52	44	35		
Supply Excess/(Deficiency)	7	4	3	4	13	20	29		

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	30	30	30	30	30	30	30	30	
Medicaid Portion	20	20	20	20	20	20	20	20	64.6%
Medicaid Demand	18	18	19	18	16	14	11		
Supply Excess/(Deficiency)	2	1	1	1	4	6	9		

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	4	4	4	4	4	4	4	4	
Medicaid Portion	2	2	2	2	2	2	2	2	64.6%
Medicaid Demand	2	2	2	2	2	2	1		
Supply Excess/(Deficiency)	0	0	0	0	0	1	1		

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	23	23	23	23	23	23	23	23	
Medicaid Portion	23	23	23	23	23	23	23	23	100.0%
Medicaid Demand	23	25	27	29	30	36	43		
Supply Excess/(Deficiency)	0	(2)	(4)	(6)	(7)	(13)	(20)		

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	13	13	13	13	13	13	13	13	
Medicaid Portion	13	13	13	13	13	13	13	13	100.0%
Medicaid Demand	13	14	15	16	17	21	25		
Supply Excess/(Deficiency)	0	(1)	(2)	(3)	(4)	(8)	(11)		

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	
Medicaid Portion	1	1	1	1	1	1	1	1	100.0%
Medicaid Demand	1	1	1	1	1	1	1		
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(1)		

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Newtown
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Masonicare at Newtown	Non profit - Corporation	154	145	94.2%	100.0%	0.0%	13.2%	63.5%	19.1%	0.0%	4.3%
Total		154	145	94.2%			13.2%	63.5%	19.1%	0.0%	4.3%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Masonicare at Newtown	0.75	0.97	1.72	3.33	0.60	0.06	31.12	60.32	10.95	1.06	4.16	8.02
Total	0.75	0.97	1.72	3.33	0.60	0.06	31.12	60.32	10.95	1.06		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Fairfield	4	75	New Milford	2	30
Shelton	4	67	Bethel	1	29
Danbury	5	61	Stratford	2	22
Bridgeport	4	46	Trumbull	2	17
Westport	2	44	Derby	1	13

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Newtown
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	665	680	395	378	384	366	487	465
5-9	1,140	1,042	782	794	512	491	501	480
10-14	1,346	1,243	1,318	1,205	960	957	690	655
15-19	1,026	957	1,443	1,344	1,415	1,306	1,057	1,058
20-24	606	444	846	763	1,262	1,150	1,234	1,112
25-29	526	363	408	197	647	528	1,061	902
30-34	475	403	476	313	359	155	597	478
35-39	723	766	521	515	522	425	406	268
40-44	1,198	1,323	858	960	657	709	659	620
45-49	1,538	1,538	1,312	1,484	976	1,123	777	874
50-54	1,306	1,239	1,560	1,581	1,338	1,527	1,007	1,170
55-59	1,018	994	1,255	1,206	1,503	1,543	1,286	1,490
60-64	767	725	948	931	1,176	1,139	1,415	1,467
65-69	555	588	690	658	862	856	1,077	1,056
70-74	365	405	485	546	610	611	767	797
75-79	287	351	327	385	431	511	540	570
80-84	222	285	245	332	276	361	357	466
85-89	96	174	167	242	181	276	201	297
90+	48	133	67	168	103	219	121	256
Total	13,907	13,653	14,103	14,002	14,174	14,253	14,240	14,481
	27,560		28,105		28,427		28,721	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-42.5%	-3.0%	26.9%
-27.8%	-36.4%	-2.2%
-2.5%	-24.0%	-29.8%
40.5%	-2.4%	-22.3%
53.2%	49.9%	-2.7%
-31.9%	94.2%	67.1%
-10.1%	-34.9%	109.1%
-30.4%	-8.6%	-28.8%
-27.9%	-24.9%	-6.4%
-9.1%	-24.9%	-21.3%
23.4%	-8.8%	-24.0%
22.3%	23.8%	-8.9%
25.9%	23.2%	24.5%
17.9%	27.4%	24.2%
33.9%	18.4%	28.1%
11.6%	32.3%	17.8%
13.8%	10.4%	29.2%
51.5%	11.7%	9.0%
29.8%	37.0%	17.1%
2.0%	1.1%	1.0%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	85	89	83	89	80	87	77	84	83	89	80	87	77	84
65-69	5	8	6	9	8	12	10	15	6	9	8	12	10	15
70-74	6	13	8	18	10	20	12	26	8	18	10	20	12	26
75-79	6	20	7	22	9	29	11	33	7	22	9	29	11	33
80-84	8	28	9	33	10	36	13	46	9	33	10	36	13	46
85-89	7	23	13	32	14	36	15	39	13	32	14	36	15	39
90+	3	34	4	43	6	56	7	66	4	43	6	56	7	66
Total	120	216	129	246	136	277	145	309	129	246	136	277	145	309
	336		375		413		454		375		413		454	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0.7%	0.8%	0.7%	0.8%	0.7%	0.8%	0.7%	0.8%	0.7%	0.8%	0.7%	0.8%	0.7%	0.8%
65-69	0.9%	1.4%	0.9%	1.4%	0.9%	1.4%	0.9%	1.4%	0.9%	1.4%	0.9%	1.4%	0.9%	1.4%
70-74	1.6%	3.3%	1.6%	3.3%	1.6%	3.3%	1.6%	3.3%	1.6%	3.3%	1.6%	3.3%	1.6%	3.3%
75-79	2.1%	5.7%	2.1%	5.7%	2.1%	5.7%	2.1%	5.7%	2.1%	5.7%	2.1%	5.7%	2.1%	5.7%
80-84	3.7%	10.0%	3.7%	10.0%	3.7%	10.0%	3.7%	10.0%	3.7%	10.0%	3.7%	10.0%	3.7%	10.0%
85-89	7.6%	13.2%	7.6%	13.2%	7.6%	13.2%	7.6%	13.2%	7.6%	13.2%	7.6%	13.2%	7.6%	13.2%
90+	5.6%	25.7%	5.6%	25.7%	5.6%	25.7%	5.6%	25.7%	5.6%	25.7%	5.6%	25.7%	5.6%	25.7%
Total	0.9%	1.6%	0.9%	1.6%	1.0%	1.9%	1.0%	2.1%	0.9%	1.6%	1.0%	1.9%	1.0%	2.1%
	1.2%		1.3%		1.5%		1.6%		1.3%		1.5%		1.6%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Newtown
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	10	10	9	10	9	10	9	10	9	10	9	10	9	10
65-69	1	3	2	3	2	4	3	5	2	3	2	4	3	5
70-74	1	4	2	5	2	6	3	7	2	5	2	6	3	7
75-79	4	14	5	16	6	21	8	23	5	16	6	21	8	23
80-84	8	24	9	28	10	30	13	39	9	28	10	30	13	39
85-89	5	20	8	28	9	31	10	34	8	28	9	31	10	34
90+	3	32	4	41	6	53	7	62	4	41	6	53	7	62
Total	32	108	38	131	44	156	51	181	38	131	44	156	51	181
	139		169		200		232		169		200		232	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	11.3%	11.7%	11.3%	11.7%	11.3%	11.7%	11.3%	11.7%	11.3%	11.7%	11.3%	11.7%	11.3%	11.7%
65-69	26.2%	32.3%	26.2%	32.3%	26.2%	32.3%	26.2%	32.3%	26.2%	32.3%	26.2%	32.3%	26.2%	32.3%
70-74	21.7%	28.5%	21.7%	28.5%	21.7%	28.5%	21.7%	28.5%	21.7%	28.5%	21.7%	28.5%	21.7%	28.5%
75-79	70.8%	71.8%	70.8%	71.8%	70.8%	71.8%	70.8%	71.8%	70.8%	71.8%	70.8%	71.8%	70.8%	71.8%
80-84	95.9%	84.5%	95.9%	84.5%	95.9%	84.5%	95.9%	84.5%	95.9%	84.5%	95.9%	84.5%	95.9%	84.5%
85-89	65.5%	86.5%	65.5%	86.5%	65.5%	86.5%	65.5%	86.5%	65.5%	86.5%	65.5%	86.5%	65.5%	86.5%
90+	100.0%	94.9%	100.0%	94.9%	100.0%	94.9%	100.0%	94.9%	100.0%	94.9%	100.0%	94.9%	100.0%	94.9%
Total	26.5%	49.8%	26.5%	53.2%	32.3%	56.4%	35.3%	58.6%	29.5%	53.2%	32.3%	56.4%	35.3%	58.6%
	41.5%		45.0%		48.4%		51.2%		45.0%		48.4%		51.2%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	2	3	1	2	1	2	1	2	1	2	1	1	0	1
65-69	1	2	2	2	2	2	2	2	1	1	1	1	1	1
70-74	1	3	2	4	2	4	2	5	1	3	1	3	1	3
75-79	4	7	4	7	6	9	7	10	4	6	4	6	4	5
80-84	8	19	8	22	9	23	11	29	7	18	6	15	6	14
85-89	4	16	6	21	7	24	8	25	6	19	5	19	5	16
90+	3	25	4	31	6	40	7	47	3	29	5	34	5	34
Total	22	73	27	89	32	105	38	120	23	78	23	78	22	73
	95		116		137		158		101		100		95	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	8	8	8	8	8	8	8	8	8	8	9	8	8	9
65-69	0	1	0	1	0	2	0	2	0	2	1	3	2	4
70-74	0	1	0	1	0	2	0	3	0	2	1	3	1	5
75-79	0	8	0	9	1	12	1	14	1	10	3	15	4	18
80-84	0	5	1	6	1	7	1	10	2	10	4	16	6	25
85-89	1	4	2	6	2	8	2	8	3	9	4	13	5	18
90+	0	8	0	10	0	13	0	16	0	12	1	20	2	29
Total	10	34	11	42	12	51	13	61	15	53	21	78	29	108
	44		53		63		74		68		100		137	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	84.3%	75.3%	85.5%	76.8%	86.6%	78.4%	87.8%	80.0%	89.8%	81.4%	92.4%	88.1%	95.1%	94.8%
65-69	0.0%	37.5%	3.1%	41.0%	6.3%	44.7%	9.6%	48.4%	24.9%	58.7%	44.3%	70.1%	64.6%	78.8%
70-74	0.0%	24.4%	3.5%	28.5%	7.0%	32.6%	10.7%	36.8%	25.0%	42.1%	43.1%	54.7%	55.8%	66.1%
75-79	5.9%	52.6%	8.3%	54.4%	10.8%	56.2%	13.4%	58.1%	26.4%	64.7%	41.7%	73.0%	55.0%	78.4%
80-84	4.3%	20.8%	6.1%	22.5%	7.9%	24.2%	9.8%	26.0%	20.9%	35.6%	36.0%	52.1%	48.5%	63.9%
85-89	21.1%	21.8%	22.1%	22.9%	23.2%	23.9%	24.4%	25.0%	32.2%	30.9%	41.4%	41.0%	51.6%	53.1%
90+	0.0%	23.4%	0.9%	23.9%	1.7%	24.4%	2.6%	25.0%	9.6%	29.2%	18.3%	36.6%	26.2%	46.1%
Total	30.5%	31.9%	28.6%	31.9%	26.8%	32.9%	25.5%	33.6%	40.3%	40.6%	48.0%	50.3%	56.3%	59.8%
	31.6%		31.1%		31.5%		31.8%		40.5%		49.8%		59.0%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Newtown
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	154	154	154	154	154	154	154	154	154
Medicaid Portion	98	98	98	98	98	98	98	98	98
Medicaid Demand	95	116	137	158	101	100	95	95	95
Supply Excess/(Deficiency)	3	(19)	(39)	(60)	(3)	(3)	3	3	3

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	31	31	31	31	31	31	31	31	31
Medicaid Portion	20	20	20	20	20	20	20	20	20
Medicaid Demand	19	24	28	32	20	20	19	19	19
Supply Excess/(Deficiency)	1	(4)	(8)	(12)	(1)	(1)	1	1	1

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	60	60	60	60	60	60	60	60	60
Medicaid Portion	38	38	38	38	38	38	38	38	38
Medicaid Demand	37	46	54	62	39	39	37	37	37
Supply Excess/(Deficiency)	1	(7)	(15)	(24)	(1)	(1)	1	1	1

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	11	11	11	11	11	11	11	11	11
Medicaid Portion	7	7	7	7	7	7	7	7	7
Medicaid Demand	7	8	10	11	7	7	7	7	7
Supply Excess/(Deficiency)	0	(1)	(3)	(4)	(0)	(0)	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	3	3	3	3	3	3	3	3	3
Medicaid Portion	3	3	3	3	3	3	3	3	3
Medicaid Demand	3	3	4	4	4	4	6	8	8
Supply Excess/(Deficiency)	0	(1)	(1)	(2)	(1)	(1)	(3)	(6)	(6)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	5	5	5	5	5	5	5	5	5
Medicaid Portion	5	5	5	5	5	5	5	5	5
Medicaid Demand	5	6	7	8	8	8	11	15	15
Supply Excess/(Deficiency)	0	(1)	(2)	(3)	(3)	(3)	(6)	(10)	(10)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	1	0	0	1	1	1
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(1)	(1)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Torrington	Town	Norfolk
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Torrington	6	77	Canaan	1	38
Fairfield	4	75	Bethel	1	29
Danbury	5	61	Stratford	2	22
Bridgeport	4	46	Winsted	1	16
Westport	2	44	Newtown	1	11

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Torrington	Town	Norfolk
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Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	38	33	24	22	24	21	26	25
5-9	41	46	39	37	25	26	25	25
10-14	69	70	46	56	45	47	30	36
15-19	48	47	77	71	54	56	52	47
20-24	34	36	39	36	67	59	44	45
25-29	26	27	24	27	30	26	56	50
30-34	23	25	23	24	21	23	27	23
35-39	41	48	22	27	22	26	20	25
40-44	59	66	35	49	16	29	17	27
45-49	91	65	66	76	42	60	24	39
50-54	80	93	98	68	73	79	50	63
55-59	77	85	80	97	98	73	74	84
60-64	62	64	79	87	82	99	99	75
65-69	56	53	60	63	76	85	79	97
70-74	32	40	51	54	55	63	69	84
75-79	29	29	28	35	44	48	47	56
80-84	19	21	24	25	24	31	36	41
85-89	7	17	12	14	15	17	15	21
90+	5	7	5	11	7	11	9	12
Total	837	872	832	879	820	879	799	875
	1,709		1,711		1,699		1,674	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-35.2%	-2.2%	13.3%
-12.6%	-32.9%	-2.0%
-26.6%	-9.8%	-28.3%
55.8%	-25.7%	-10.0%
7.1%	68.0%	-29.4%
-3.8%	9.8%	89.3%
-2.1%	-6.4%	13.6%
-44.9%	-2.0%	-6.3%
-32.8%	-46.4%	-2.2%
-9.0%	-28.2%	-38.2%
-4.0%	-8.4%	-25.7%
9.3%	-3.4%	-7.6%
31.7%	9.0%	-3.9%
12.8%	30.9%	9.3%
45.8%	12.4%	29.7%
8.6%	46.0%	12.0%
22.5%	12.2%	40.0%
8.3%	23.1%	12.5%
33.3%	12.5%	16.7%
0.1%	-0.7%	-1.5%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	7	10	7	9	6	8	6	8	7	9	6	8	6	8
65-69	0	1	0	1	0	2	0	2	0	1	0	2	0	2
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	7	11	7	10	6	10	6	9	7	10	6	10	6	9
	18		17		17		15		17		17		15	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.1%	1.4%	1.1%	1.4%	1.1%	1.4%	1.1%	1.4%	1.1%	1.4%	1.1%	1.4%	1.1%	1.4%
65-69	0.0%	1.9%	0.0%	1.9%	0.0%	1.9%	0.0%	1.9%	0.0%	1.9%	0.0%	1.9%	0.0%	1.9%
70-74	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	0.9%	1.2%	0.8%	1.2%	0.8%	1.1%	0.7%	1.1%	0.8%	1.2%	0.8%	1.1%	0.7%	1.1%
	1.1%		1.0%		1.0%		0.9%		1.0%		1.0%		0.9%	

Labor Market Area	Torrington	Town	Norfolk
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	2	1	2	1	2	1	2	1	2	1	2	1	2	1
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	2	1	2	1	2	1	2	1	2	1	2	1	2	1
	3		3		3		2		3		3		2	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	25.8%	10.4%	25.8%	10.4%	25.8%	10.4%	25.8%	10.4%	25.8%	10.4%	25.8%	10.4%	25.8%	10.4%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	25.8%	9.4%	25.8%	9.2%	25.8%	8.8%	25.8%	8.4%	25.8%	9.2%	25.8%	8.8%	25.8%	8.4%
	16.2%		15.9%		15.4%		15.1%		15.9%		15.4%		15.1%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	2	1	2	1	2	1	2	1	2	1	2	1	2	1
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	2	1	2	1	2	1	2	1	2	1	2	1	2	1
	3		3		3		2		3		3		2	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
65-69	0.0%	0.0%	3.1%	5.7%	6.3%	11.5%	9.6%	17.4%	24.9%	34.0%	44.3%	52.2%	64.6%	66.1%
70-74	0.0%	0.0%	3.5%	5.3%	7.0%	10.8%	10.7%	16.4%	25.0%	23.4%	43.1%	40.0%	55.8%	55.2%
75-79	0.0%	0.0%	2.6%	3.7%	5.2%	7.6%	8.0%	11.5%	21.8%	25.4%	38.1%	43.0%	52.2%	54.5%
80-84	0.0%	0.0%	1.9%	2.1%	3.8%	4.3%	5.8%	6.5%	17.4%	18.7%	33.2%	39.5%	46.2%	54.4%
85-89	0.0%	0.0%	1.4%	1.3%	2.8%	2.7%	4.2%	4.1%	14.2%	11.6%	25.8%	24.5%	38.7%	40.0%
90+	0.0%	0.0%	0.9%	0.7%	1.7%	1.4%	2.6%	2.1%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
	100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%	

Labor Market Area	Torrington	Town	Norfolk
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	New Haven	Town	North Branford
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Meriden	8	96	North Haven	1	22
Wallingford	4	91	Cheshire	2	20
New Haven	6	48	Guilford	2	18
Hamden	4	32	West Haven	2	17
Middletown	4	25	East Haven	2	13

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	New Haven	Town	North Branford
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Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	353	293	271	252	248	231	257	238
5-9	414	449	381	321	299	280	276	259
10-14	553	512	473	506	440	378	358	337
15-19	480	433	575	534	496	527	463	399
20-24	376	314	422	356	517	457	437	450
25-29	278	297	288	219	333	262	427	362
30-34	316	318	248	282	258	204	303	247
35-39	390	389	351	362	283	326	293	249
40-44	529	608	427	439	388	412	321	376
45-49	641	611	543	631	442	463	404	437
50-54	569	632	640	599	543	619	444	453
55-59	548	612	553	624	622	592	528	611
60-64	480	490	535	612	540	624	606	592
65-69	325	400	458	473	510	590	515	602
70-74	259	291	303	383	424	451	472	561
75-79	180	225	238	276	276	359	380	419
80-84	172	227	156	198	201	240	228	309
85-89	97	190	127	190	116	170	144	199
90+	54	102	70	153	87	170	88	167
Total	7,014	7,393	7,059	7,410	7,023	7,355	6,944	7,267
	14,407		14,469		14,378		14,211	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-19.0%	-8.4%	3.3%
-18.7%	-17.5%	-7.6%
-8.1%	-16.4%	-15.0%
21.5%	-7.8%	-15.7%
12.8%	25.2%	-8.9%
-11.8%	17.4%	32.6%
-16.4%	-12.8%	19.0%
-8.5%	-14.6%	-11.0%
-23.8%	-7.6%	-12.9%
-6.2%	-22.9%	-7.1%
3.2%	-6.2%	-22.8%
1.5%	3.1%	-6.2%
18.2%	1.5%	2.9%
28.4%	18.2%	1.5%
24.7%	27.6%	18.1%
26.9%	23.5%	25.8%
-11.3%	24.6%	21.8%
10.5%	-9.8%	19.9%
42.9%	15.2%	-0.8%
0.4%	-0.6%	-1.2%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	61	80	59	77	56	72	53	67	59	77	56	72	53	67
65-69	1	4	2	5	2	6	2	6	2	5	2	6	2	6
70-74	0	6	0	8	0	10	0	12	0	8	0	10	0	12
75-79	4	11	5	14	6	18	8	21	5	14	6	18	8	21
80-84	4	5	4	4	5	5	5	7	4	4	5	5	5	7
85-89	0	7	0	7	0	6	0	7	0	7	0	6	0	7
90+	0	5	0	8	0	9	0	9	0	8	0	9	0	9
Total	70	118	70	122	69	125	68	128	70	122	69	125	68	128
	189		192		194		197		192		194		197	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.0%	1.3%	1.0%	1.3%	1.0%	1.3%	1.0%	1.3%	1.0%	1.3%	1.0%	1.3%	1.0%	1.3%
65-69	0.4%	1.0%	0.4%	1.0%	0.4%	1.0%	0.4%	1.0%	0.4%	1.0%	0.4%	1.0%	0.4%	1.0%
70-74	0.0%	2.2%	0.0%	2.2%	0.0%	2.2%	0.0%	2.2%	0.0%	2.2%	0.0%	2.2%	0.0%	2.2%
75-79	2.1%	5.0%	2.1%	5.0%	2.1%	5.0%	2.1%	5.0%	2.1%	5.0%	2.1%	5.0%	2.1%	5.0%
80-84	2.3%	2.2%	2.3%	2.2%	2.3%	2.2%	2.3%	2.2%	2.3%	2.2%	2.3%	2.2%	2.3%	2.2%
85-89	0.0%	3.5%	0.0%	3.5%	0.0%	3.5%	0.0%	3.5%	0.0%	3.5%	0.0%	3.5%	0.0%	3.5%
90+	0.0%	5.1%	0.0%	5.1%	0.0%	5.1%	0.0%	5.1%	0.0%	5.1%	0.0%	5.1%	0.0%	5.1%
Total	1.0%	1.6%	1.0%	1.7%	1.0%	1.7%	1.0%	1.8%	1.0%	1.7%	1.0%	1.7%	1.0%	1.8%
	1.3%		1.3%		1.3%		1.4%		1.3%		1.3%		1.4%	

Labor Market Area	New Haven	Town	North Branford
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	18	17	17	16	16	15	15	14	17	16	16	15	15	14
65-69	0	1	0	1	0	1	0	2	0	1	0	1	0	2
70-74	0	2	0	3	0	4	0	4	0	3	0	4	0	4
75-79	2	6	3	8	3	10	4	12	3	8	3	10	4	12
80-84	4	4	3	4	4	5	5	6	3	4	4	5	5	6
85-89	0	5	0	5	0	5	0	6	0	5	0	5	0	6
90+	0	3	0	4	0	4	0	4	0	4	0	4	0	4
Total	23	39	23	41	23	44	24	47	23	41	23	44	24	47
	62		64		67		72		64		67		72	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	28.8%	21.0%	28.8%	21.0%	28.8%	21.0%	28.8%	21.0%	28.8%	21.0%	28.8%	21.0%	28.8%	21.0%
65-69	0.0%	25.5%	0.0%	25.5%	0.0%	25.5%	0.0%	25.5%	0.0%	25.5%	0.0%	25.5%	0.0%	25.5%
70-74	0.0%	36.8%	0.0%	36.8%	0.0%	36.8%	0.0%	36.8%	0.0%	36.8%	0.0%	36.8%	0.0%	36.8%
75-79	52.2%	55.6%	52.2%	55.6%	52.2%	55.6%	52.2%	55.6%	52.2%	55.6%	52.2%	55.6%	52.2%	55.6%
80-84	89.4%	85.2%	89.4%	85.2%	89.4%	85.2%	89.4%	85.2%	89.4%	85.2%	89.4%	85.2%	89.4%	85.2%
85-89	0.0%	81.3%	0.0%	81.3%	0.0%	81.3%	0.0%	81.3%	0.0%	81.3%	0.0%	81.3%	0.0%	81.3%
90+	0.0%	49.2%	0.0%	49.2%	0.0%	49.2%	0.0%	49.2%	0.0%	49.2%	0.0%	49.2%	0.0%	49.2%
Total	32.8%	32.7%	32.7%	33.5%	33.9%	35.0%	35.2%	36.9%	32.7%	33.5%	33.9%	35.0%	35.2%	36.9%
	32.7%		33.3%		34.6%		36.3%		33.3%		34.6%		36.3%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	1	0	0	0	0	0	0	0
	0		0		0		1		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	18	17	17	16	16	15	15	14	17	16	16	15	15	14
65-69	0	1	0	1	0	1	0	2	0	1	0	1	0	2
70-74	0	2	0	3	0	4	0	4	0	3	0	4	0	4
75-79	2	6	3	8	3	10	4	12	3	8	3	10	4	12
80-84	4	4	3	4	4	4	5	6	3	4	4	4	5	6
85-89	0	5	0	5	0	5	0	6	0	5	0	5	0	6
90+	0	3	0	4	0	4	0	4	0	4	0	4	0	4
Total	23	38	23	41	23	44	24	47	23	41	23	44	24	47
	61		64		67		71		64		67		71	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
65-69	0.0%	100.0%	3.1%	100.0%	6.3%	100.0%	9.6%	100.0%	24.9%	100.0%	44.3%	100.0%	64.6%	100.0%
70-74	0.0%	100.0%	3.5%	100.0%	7.0%	100.0%	10.7%	100.0%	25.0%	100.0%	43.1%	100.0%	55.8%	100.0%
75-79	95.8%	98.7%	95.9%	98.7%	96.1%	98.8%	96.2%	98.8%	96.7%	99.0%	97.4%	99.2%	98.0%	99.4%
80-84	100.0%	96.2%	100.0%	96.2%	100.0%	96.3%	100.0%	96.4%	100.0%	96.9%	100.0%	97.7%	100.0%	98.2%
85-89	0.0%	100.0%	1.4%	100.0%	2.8%	100.0%	4.2%	100.0%	14.2%	100.0%	25.8%	100.0%	38.7%	100.0%
90+	0.0%	100.0%	0.9%	100.0%	1.7%	100.0%	2.6%	100.0%	9.6%	100.0%	18.3%	100.0%	26.2%	100.0%
Total	99.6%	99.4%	99.5%	99.4%	99.5%	99.3%	99.3%	99.3%	99.6%	99.5%	99.7%	99.6%	99.7%	99.6%
	99.5%		99.5%		99.4%		99.3%		99.6%		99.6%		99.6%	

Labor Market Area	New Haven	Town	North Branford
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	1	0	0	0	0	0	0
Supply Excess/(Deficiency)	(0)	(0)	(0)	(0)	(1)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	6	6	6	6	6	6	6	6	6	6	6	6
Medicaid Portion	6	6	6	6	6	6	6	6	6	6	6	6
Medicaid Demand	6	6	7	7	7	6	6	7	7	7	7	6
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(0)	(0)	(1)	(1)	(1)	(1)	(1)

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	5	5	5	5	5	5	5	5	5	5	5	5
Medicaid Portion	5	5	5	5	5	5	5	5	5	5	5	5
Medicaid Demand	5	5	6	6	6	5	5	6	6	6	6	5
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(1)	(0)	(0)	(0)	(0)	(0)	(1)	(1)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Torrington	Town	North Canaan
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Geer Nursing and Rehab. Center	Non profit - Corporation	120	105	87.5%	100.0%	0.0%	13.9%	68.9%	17.2%	0.0%	0.0%
Total		120	105	87.5%			13.9%	68.9%	17.2%	0.0%	0.0%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Geer Nursing and Rehab. Center	1.05	0.64	1.69	3.56	1.02	0.07	22.21	46.70	13.41	0.96	3.38	4.59
Total	1.05	0.64	1.69	3.56	1.02	0.07	22.21	46.70	13.41	0.96		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Canaan	1	38			
Winsted	1	16			
Sharon	1	6			
Salisbury	1	3			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Torrington	Town	North Canaan
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	84	78	75	71	71	70	72	68
5-9	91	92	97	82	88	75	84	74
10-14	94	116	101	106	107	96	98	89
15-19	108	94	100	125	107	115	113	105
20-24	95	90	97	83	89	114	96	104
25-29	117	96	81	83	82	76	74	107
30-34	77	82	122	93	85	80	87	72
35-39	94	85	82	83	127	93	90	80
40-44	108	126	102	90	90	87	134	98
45-49	149	129	105	126	99	90	87	88
50-54	125	135	144	127	101	123	95	88
55-59	117	106	123	135	142	126	100	123
60-64	102	98	110	105	116	133	134	125
65-69	71	81	95	91	103	98	108	125
70-74	62	70	65	75	86	85	94	91
75-79	34	73	56	69	58	74	77	83
80-84	39	55	26	66	43	62	45	67
85-89	22	65	26	44	18	53	28	49
90+	10	45	13	56	15	51	13	55
Total	1,599	1,716	1,620	1,710	1,627	1,701	1,629	1,691
	3,315		3,330		3,328		3,320	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-9.9%	-3.4%	-0.7%
-2.2%	-8.9%	-3.1%
-1.4%	-1.9%	-7.9%
11.4%	-1.3%	-1.8%
-2.7%	12.8%	-1.5%
-23.0%	-3.7%	14.6%
35.2%	-23.3%	-3.6%
-7.8%	33.3%	-22.7%
-17.9%	-7.8%	31.1%
-16.9%	-18.2%	-7.4%
4.2%	-17.3%	-18.3%
15.7%	3.9%	-16.8%
7.5%	15.8%	4.0%
22.4%	8.1%	15.9%
6.1%	22.1%	8.2%
16.8%	5.6%	21.2%
-2.1%	14.1%	6.7%
-19.5%	1.4%	8.5%
25.5%	-4.3%	3.0%
0.5%	-0.1%	-0.2%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	26	37	26	36	25	36	24	34	26	36	25	36	24	34
65-69	5	3	7	3	7	4	8	5	7	3	7	4	8	5
70-74	2	4	2	5	3	5	3	6	2	5	3	5	3	6
75-79	1	9	2	9	2	9	3	10	2	9	2	9	3	10
80-84	5	14	3	16	6	15	6	17	3	16	6	15	6	17
85-89	3	22	4	15	3	18	4	17	4	15	3	18	4	17
90+	5	19	7	23	8	21	7	23	7	23	8	21	7	23
Total	49	108	51	108	54	109	55	111	51	108	54	109	55	111
	157		159		163		166		159		163		166	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.9%	2.8%	1.9%	2.8%	1.9%	2.8%	1.9%	2.8%	1.9%	2.8%	1.9%	2.8%	1.9%	2.8%
65-69	7.2%	3.7%	7.2%	3.7%	7.2%	3.7%	7.2%	3.7%	7.2%	3.7%	7.2%	3.7%	7.2%	3.7%
70-74	3.5%	6.2%	3.5%	6.2%	3.5%	6.2%	3.5%	6.2%	3.5%	6.2%	3.5%	6.2%	3.5%	6.2%
75-79	3.9%	12.6%	3.9%	12.6%	3.9%	12.6%	3.9%	12.6%	3.9%	12.6%	3.9%	12.6%	3.9%	12.6%
80-84	13.2%	24.8%	13.2%	24.8%	13.2%	24.8%	13.2%	24.8%	13.2%	24.8%	13.2%	24.8%	13.2%	24.8%
85-89	15.5%	34.4%	15.5%	34.4%	15.5%	34.4%	15.5%	34.4%	15.5%	34.4%	15.5%	34.4%	15.5%	34.4%
90+	50.0%	41.9%	50.0%	41.9%	50.0%	41.9%	50.0%	41.9%	50.0%	41.9%	50.0%	41.9%	50.0%	41.9%
Total	3.0%	6.3%	3.2%	6.3%	3.3%	6.4%	3.4%	6.6%	3.2%	6.3%	3.3%	6.4%	3.4%	6.6%
	4.7%		4.8%		4.9%		5.0%		4.8%		4.9%		5.0%	

Labor Market Area	Torrington	Town	North Canaan
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	7	5	7	5	7	5	7	5	7	5	7	5	7	5
65-69	1	3	1	3	1	4	1	5	1	3	1	4	1	5
70-74	0	3	0	4	0	4	0	4	0	4	0	4	0	4
75-79	1	9	2	8	2	9	2	10	2	8	2	9	2	10
80-84	4	11	2	14	4	13	4	14	2	14	4	13	4	14
85-89	3	21	4	14	3	17	4	16	4	14	3	17	4	16
90+	5	18	7	23	8	21	7	23	7	23	8	21	7	23
Total	21	71	23	71	24	73	26	76	23	71	24	73	26	76
	93		94		97		102		94		97		102	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	27.3%	14.4%	27.3%	14.4%	27.3%	14.4%	27.3%	14.4%	27.3%	14.4%	27.3%	14.4%	27.3%	14.4%
65-69	18.0%	97.2%	18.0%	97.2%	18.0%	97.2%	18.0%	97.2%	18.0%	97.2%	18.0%	97.2%	18.0%	97.2%
70-74	3.8%	76.9%	3.8%	76.9%	3.8%	76.9%	3.8%	76.9%	3.8%	76.9%	3.8%	76.9%	3.8%	76.9%
75-79	81.3%	92.7%	81.3%	92.7%	81.3%	92.7%	81.3%	92.7%	81.3%	92.7%	81.3%	92.7%	81.3%	92.7%
80-84	71.0%	83.5%	71.0%	83.5%	71.0%	83.5%	71.0%	83.5%	71.0%	83.5%	71.0%	83.5%	71.0%	83.5%
85-89	95.1%	95.9%	95.1%	95.9%	95.1%	95.9%	95.1%	95.9%	95.1%	95.9%	95.1%	95.9%	95.1%	95.9%
90+	100.0%	97.8%	100.0%	97.8%	100.0%	97.8%	100.0%	97.8%	100.0%	97.8%	100.0%	97.8%	100.0%	97.8%
Total	43.7%	65.9%	44.9%	66.0%	45.3%	66.7%	46.1%	68.3%	44.9%	66.0%	45.3%	66.7%	46.1%	68.3%
	59.0%		59.2%		59.6%		61.0%		59.2%		59.6%		61.0%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	2	4	2	4	2	4	1	3	1	3	1	2	1	1
65-69	0	1	0	1	0	1	0	1	0	1	0	1	0	0
70-74	0	1	0	1	0	1	0	1	0	1	0	1	0	1
75-79	1	6	2	5	2	5	2	6	1	4	1	3	1	3
80-84	3	4	2	4	3	4	3	4	2	4	2	3	2	2
85-89	3	18	4	12	3	14	4	13	3	11	2	11	3	8
90+	5	17	6	21	7	19	6	20	6	20	6	16	5	15
Total	14	51	16	49	16	48	17	49	13	43	12	36	11	30
	65		64		65		66		56		49		41	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	5	1	5	1	5	1	5	2	6	2	6	3	6	4
65-69	1	2	1	2	1	3	1	3	1	3	1	3	1	4
70-74	0	2	0	2	0	3	0	3	0	3	0	3	0	4
75-79	0	3	0	3	0	3	0	4	0	4	1	5	1	7
80-84	1	8	1	9	1	9	1	10	1	10	2	10	2	12
85-89	0	4	0	3	0	3	0	3	1	4	1	6	2	8
90+	0	1	0	2	0	2	0	2	1	3	1	5	2	8
Total	7	21	7	23	8	24	8	27	9	28	12	36	15	46
	28		30		32		35		38		48		61	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	72.2%	18.8%	74.3%	23.8%	76.3%	28.9%	78.5%	34.2%	82.0%	38.9%	86.5%	61.0%	91.3%	82.9%
65-69	100.0%	68.6%	100.0%	70.4%	100.0%	72.2%	100.0%	74.0%	100.0%	79.2%	100.0%	85.0%	100.0%	89.4%
70-74	0.0%	65.0%	3.5%	66.9%	7.0%	68.8%	10.7%	70.7%	25.0%	73.2%	43.1%	79.0%	55.8%	84.3%
75-79	0.0%	32.4%	2.6%	34.9%	5.2%	37.5%	8.0%	40.1%	21.8%	49.6%	38.1%	61.4%	52.2%	69.2%
80-84	22.7%	67.9%	24.2%	68.6%	25.7%	69.3%	27.2%	70.0%	36.2%	73.9%	48.4%	80.6%	58.5%	85.4%
85-89	0.0%	16.7%	1.4%	17.8%	2.8%	19.0%	4.2%	20.1%	14.2%	26.4%	25.8%	37.2%	38.7%	50.0%
90+	0.0%	7.2%	0.9%	7.9%	1.7%	8.5%	2.6%	9.2%	9.6%	14.2%	18.3%	23.2%	26.2%	34.7%
Total	32.8%	28.9%	31.5%	31.6%	32.6%	33.2%	32.7%	35.5%	41.3%	39.9%	49.5%	50.1%	57.3%	60.8%
	29.8%		31.6%		33.0%		34.8%		40.3%		49.9%		59.9%	

Labor Market Area	Torrington	Town	North Canaan
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	120	120	120	120	120	120	120	120	
Medicaid Portion	83	83	83	83	83	83	83	83	68.9%
Medicaid Demand	65	64	65	66	56	49	41		
Supply Excess/(Deficiency)	18	18	18	17	26	34	42		

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	22	22	22	22	22	22	22	22	
Medicaid Portion	15	15	15	15	15	15	15	15	68.9%
Medicaid Demand	12	12	12	12	10	9	8		
Supply Excess/(Deficiency)	3	3	3	3	5	6	8		

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	47	47	47	47	47	47	47	47	
Medicaid Portion	32	32	32	32	32	32	32	32	68.9%
Medicaid Demand	25	25	25	26	22	19	16		
Supply Excess/(Deficiency)	7	7	7	6	10	13	16		

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	13	13	13	13	13	13	13	13	
Medicaid Portion	9	9	9	9	9	9	9	9	68.9%
Medicaid Demand	7	7	7	7	6	5	5		
Supply Excess/(Deficiency)	2	2	2	2	3	4	5		

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	
Medicaid Portion	1	1	1	1	1	1	1	1	68.9%
Medicaid Demand	1	1	1	1	0	0	0		
Supply Excess/(Deficiency)	0	0	0	0	0	0	0		

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	
Medicaid Portion	0	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0		
Supply Excess/(Deficiency)	0	0	0	0	0	0	0		

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	
Medicaid Portion	1	1	1	1	1	1	1	1	100.0%
Medicaid Demand	1	1	1	1	1	1	2		
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(1)	(1)		

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	
Medicaid Portion	1	1	1	1	1	1	1	1	100.0%
Medicaid Demand	1	1	1	1	1	1	1		
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(1)		

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	New Haven	Town	North Haven
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Montowese Health & Rehab. Ctr., Inc.	For profit - Corporation	120	102	85.0%	100.0%	0.0%	53.7%	13.8%	2.4%	0.0%	30.2%
Clintonville Manor, Inc.	For profit - Corporation	112	85	75.9%	0.0%	100.0%	0.2%	92.9%	7.0%	0.0%	0.0%
Total		232	187	80.6%			29.3%	49.7%	4.5%	0.0%	16.5%

2011 Cost Report Data											JEN Frailty Index	
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Montowese Health & Rehab. Ctr., Inc.	1.19	0.87	2.06	2.97	0.78	0.16	26.29	37.85	9.96	2.03	6.16	7.82
Clintonville Manor, Inc.	0.44	0.38	0.83	0.00	0.70	0.09	8.78	0.00	7.41	0.99	NA	NA
Total	0.85	0.65	1.50	1.62	0.74	0.13	35.06	37.85	17.37	3.02		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Meriden	8	96	Cheshire	2	20
Wallingford	4	91	Guilford	2	18
New Haven	6	48	West Haven	2	17
Hamden	4	32	Derby	1	13
North Haven	1	22	East Haven	2	13

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	New Haven	Town	North Haven
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	487	521	482	464	504	484	542	521
5-9	688	656	524	572	518	515	540	535
10-14	814	810	764	744	600	660	594	604
15-19	777	695	882	894	832	828	668	744
20-24	596	640	714	639	818	838	768	772
25-29	527	500	491	570	609	569	713	767
30-34	508	504	497	500	462	570	579	569
35-39	635	714	544	570	534	566	498	635
40-44	860	939	720	825	630	681	620	677
45-49	1,007	1,027	929	1,019	790	905	702	763
50-54	1,016	1,041	1,038	1,055	961	1,047	826	935
55-59	849	890	1,008	1,026	1,030	1,040	955	1,032
60-64	741	859	816	868	969	1,001	989	1,014
65-69	579	673	714	837	786	845	930	973
70-74	498	566	541	641	665	794	731	802
75-79	383	519	452	532	490	599	506	738
80-84	334	446	314	460	368	471	399	528
85-89	174	346	228	335	215	344	250	352
90+	96	178	114	256	144	283	149	297
Total	11,569	12,524	11,772	12,807	11,925	13,040	12,049	13,258
	24,093		24,579		24,965		25,307	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-6.2%	4.4%	7.6%
-18.5%	-5.7%	4.1%
-7.1%	-16.4%	-4.9%
20.7%	-6.5%	-14.9%
9.5%	22.4%	-7.0%
3.3%	11.0%	25.6%
-1.5%	3.5%	11.2%
-17.4%	-1.3%	3.0%
-14.1%	-15.1%	-1.1%
-4.2%	-13.0%	-13.6%
1.8%	-4.1%	-12.3%
17.0%	1.8%	-4.0%
5.3%	17.0%	1.7%
23.9%	5.2%	16.7%
11.1%	23.4%	5.1%
9.1%	10.7%	22.5%
-0.8%	8.4%	10.5%
8.3%	-0.7%	7.7%
35.0%	15.4%	4.4%
2.0%	1.6%	1.4%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	161	128	160	128	157	127	153	125	160	128	157	127	153	125
65-69	11	14	13	17	15	17	17	20	13	17	15	17	17	20
70-74	6	16	7	19	8	23	9	23	7	19	8	23	9	23
75-79	11	15	13	15	14	17	17	21	13	15	14	17	17	21
80-84	8	16	7	16	9	17	9	19	7	16	9	17	9	19
85-89	9	7	12	7	11	7	13	7	12	7	11	7	13	7
90+	5	15	6	22	8	24	8	25	6	22	8	24	8	25
Total	211	211	218	223	222	232	227	240	218	223	222	232	227	240
	423		441		454		467		441		454		467	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.7%	1.3%	1.7%	1.3%	1.7%	1.3%	1.7%	1.3%	1.7%	1.3%	1.7%	1.3%	1.7%	1.3%
65-69	1.9%	2.0%	1.9%	2.0%	1.9%	2.0%	1.9%	2.0%	1.9%	2.0%	1.9%	2.0%	1.9%	2.0%
70-74	1.3%	2.9%	1.3%	2.9%	1.3%	2.9%	1.3%	2.9%	1.3%	2.9%	1.3%	2.9%	1.3%	2.9%
75-79	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%
80-84	2.3%	3.6%	2.3%	3.6%	2.3%	3.6%	2.3%	3.6%	2.3%	3.6%	2.3%	3.6%	2.3%	3.6%
85-89	5.2%	2.1%	5.2%	2.1%	5.2%	2.1%	5.2%	2.1%	5.2%	2.1%	5.2%	2.1%	5.2%	2.1%
90+	5.4%	8.6%	5.4%	8.6%	5.4%	8.6%	5.4%	8.6%	5.4%	8.6%	5.4%	8.6%	5.4%	8.6%
Total	1.8%	1.7%	1.8%	1.7%	1.8%	1.8%	1.9%	1.8%	1.9%	1.7%	1.9%	1.8%	1.9%	1.8%
	1.8%		1.8%		1.8%		1.8%		1.8%		1.8%		1.8%	

Labor Market Area	New Haven	Town	North Haven
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	63	37	62	37	61	37	60	37	62	37	61	37	60	37	61	37	60	37	60	37
65-69	6	3	8	4	8	4	10	5	8	4	10	5	8	4	8	4	10	5	8	4
70-74	2	4	3	5	3	6	3	6	3	5	3	6	3	5	3	6	3	5	3	6
75-79	4	6	4	6	5	7	6	9	4	6	5	7	6	9	4	6	5	7	6	9
80-84	1	9	1	10	1	10	1	11	1	10	1	10	1	10	1	10	1	10	1	11
85-89	4	5	5	5	5	5	6	5	5	5	5	5	6	5	5	5	6	5	5	5
90+	3	13	3	19	4	21	4	22	3	19	4	21	4	22	3	19	4	21	4	22
Total	82	79	86	86	87	91	89	95	86	86	87	91	89	95	86	86	87	91	89	95
	161		172		178		184		172		178		184		172		178		184	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	39.0%	29.2%	39.0%	29.2%	39.0%	29.2%	39.0%	29.2%	39.0%	29.2%	39.0%	29.2%	39.0%	29.2%	39.0%	29.2%	39.0%	29.2%	39.0%	29.2%
65-69	56.2%	24.8%	56.2%	24.8%	56.2%	24.8%	56.2%	24.8%	56.2%	24.8%	56.2%	24.8%	56.2%	24.8%	56.2%	24.8%	56.2%	24.8%	56.2%	24.8%
70-74	37.3%	26.9%	37.3%	26.9%	37.3%	26.9%	37.3%	26.9%	37.3%	26.9%	37.3%	26.9%	37.3%	26.9%	37.3%	26.9%	37.3%	26.9%	37.3%	26.9%
75-79	33.1%	42.5%	33.1%	42.5%	33.1%	42.5%	33.1%	42.5%	33.1%	42.5%	33.1%	42.5%	33.1%	42.5%	33.1%	42.5%	33.1%	42.5%	33.1%	42.5%
80-84	10.8%	58.9%	10.8%	58.9%	10.8%	58.9%	10.8%	58.9%	10.8%	58.9%	10.8%	58.9%	10.8%	58.9%	10.8%	58.9%	10.8%	58.9%	10.8%	58.9%
85-89	43.1%	67.4%	43.1%	67.4%	43.1%	67.4%	43.1%	67.4%	43.1%	67.4%	43.1%	67.4%	43.1%	67.4%	43.1%	67.4%	43.1%	67.4%	43.1%	67.4%
90+	51.6%	88.0%	51.6%	88.0%	51.6%	88.0%	51.6%	88.0%	51.6%	88.0%	51.6%	88.0%	51.6%	88.0%	51.6%	88.0%	51.6%	88.0%	51.6%	88.0%
Total	38.9%	37.4%	39.3%	38.7%	39.2%	39.0%	39.3%	39.4%	39.3%	39.4%	39.3%	39.4%	39.3%	39.4%	39.3%	39.4%	39.3%	39.4%	39.3%	39.4%
	38.2%		39.0%		39.1%		39.4%		39.0%		39.1%		39.4%		39.0%		39.1%		39.4%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	6	6	6	5	5	5	5	5	5	5	5	5	4	4	3	3	2	2	1	1
65-69	3	1	4	1	4	1	4	1	4	1	3	0	2	0	2	0	2	0	0	0
70-74	0	2	0	2	0	2	0	2	0	2	0	1	0	1	0	1	0	1	1	
75-79	4	2	4	2	4	2	5	2	3	1	3	1	3	1	3	1	3	1	1	
80-84	0	3	0	3	0	3	0	3	0	3	0	2	0	2	0	2	0	2	2	
85-89	3	1	3	1	3	1	4	1	3	1	3	1	2	1	2	1	2	1	1	
90+	2	3	2	4	3	5	3	5	2	4	2	4	2	4	2	4	2	3	3	
Total	18	16	19	17	20	18	21	18	15	15	13	12	11	9	11	9	11	9	9	
	34		37		37		39		30		25		20		30		25		20	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	57	32	57	32	56	32	55	32	58	33	58	34	58	35	58	34	58	35	58	35
65-69	3	3	4	4	4	4	5	4	5	4	6	4	5	4	6	4	8	5	8	5
70-74	2	3	3	3	3	4	3	4	3	4	3	5	3	5	3	5	3	5	3	5
75-79	0	4	0	5	0	5	1	6	1	5	2	6	3	8	2	6	3	8	3	8
80-84	1	7	1	7	1	7	1	8	1	7	1	8	1	10	1	8	1	10	1	10
85-89	1	4	2	4	2	4	2	4	2	4	2	4	3	4	2	4	3	4	3	4
90+	1	11	1	15	1	17	1	18	1	15	2	17	2	19	2	17	2	19	2	19
Total	65	63	66	69	67	73	68	77	70	72	74	79	78	86	78	79	78	86	78	86
	127		135		140		145		142		153		164		142		153		164	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	90.1%	84.6%	90.8%	85.6%	91.5%	86.6%	92.3%	87.6%	93.5%	88.4%	95.2%	92.6%	96.9%	96.8%	93.5%	88.4%	95.2%	92.6%	96.9%	96.8%
65-69	49.3%	82.9%	50.9%	83.9%	52.5%	84.9%	54.2%	85.9%	61.9%	88.7%	71.8%	91.8%	82.1%	94.2%	61.9%	88.7%	71.8%	91.8%	82.1%	94.2%
70-74	100.0%	64.2%	100.0%	66.1%	100.0%	68.0%	100.0%	70.0%	100.0%	72.6%	100.0%	78.5%	100.0%	83.9%	100.0%	72.6%	100.0%	78.5%	100.0%	83.9%
75-79	2.3%	70.3%	4.9%	71.4%	7.4%	72.5%	10.1%	73.7%	23.6%	77.8%	39.5%	83.0%	53.3%	86.5%	23.6%	77.8%	39.5%	83.0%	53.3%	86.5%
80-84	90.0%	69.6%	90.2%	70.3%	90.4%	71.0%	90.6%	71.6%	91.7%	75.3%	93.3%	81.6%	94.6%	86.2%	91.7%	75.3%	93.3%	81.6%	94.6%	86.2%
85-89	31.9%	82.8%	32.8%	83.0%	33.8%	83.2%	34.8%	83.5%	41.6%	84.8%	49.5%	87.0%	58.2%	89.7%	41.6%	84.8%	49.5%	87.0%	58.2%	89.7%
90+	25.0%	78.3%	25.6%	78.4%	26.3%	78.6%	27.0%	78.7%	32.2%	79.9%	38.7%	82.0%	44.7%	84.7%	32.2%	79.9%	38.7%	82.0%	44.7%	84.7%
Total	78.6%	79.3%	77.4%	79.9%	77.5%	80.3%	76.6%	80.9%	82.1%	83.2%	85.0%	86.9%	87.7%	90.4%	82.1%	83.2%	85.0%	86.9%	87.7%	90.4%
	79.0%		78.7%		78.9%		78.8%		82.6%		86.0%		89.1%		82.6%		86.0%		89.1%	

Labor Market Area	New Haven	Town	North Haven
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	232	232	232	232	232	232	232	232	232	232	232	232
Medicaid Portion	115	49.7%	115	49.7%	115	49.7%	115	49.7%	115	49.7%	115	49.7%
Medicaid Demand	34		37		37		39		30		25	
Supply Excess/(Deficiency)	81		79		78		76		86		90	

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	35	35	35	35	35	35	35	35	35	35	35	35
Medicaid Portion	17	49.7%	17	49.7%	17	49.7%	17	49.7%	17	49.7%	17	49.7%
Medicaid Demand	5		6		6		6		5		4	
Supply Excess/(Deficiency)	12		12		12		12		13		14	

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	38	38	38	38	38	38	38	38	38	38	38	38
Medicaid Portion	19	49.7%	19	49.7%	19	49.7%	19	49.7%	19	49.7%	19	49.7%
Medicaid Demand	6		6		6		6		5		4	
Supply Excess/(Deficiency)	13		13		13		12		14		15	

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	17	17	17	17	17	17	17	17	17	17	17	17
Medicaid Portion	9	49.7%	9	49.7%	9	49.7%	9	49.7%	9	49.7%	9	49.7%
Medicaid Demand	3		3		3		3		2		2	
Supply Excess/(Deficiency)	6		6		6		6		6		7	

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	3	3	3	3	3	3	3	3	3	3	3	3
Medicaid Portion	2	49.7%	2	49.7%	2	49.7%	2	49.7%	2	49.7%	2	49.7%
Medicaid Demand	0		0		1		1		0		0	
Supply Excess/(Deficiency)	1		1		1		1		1		1	

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	8	8	8	8	8	8	8	8	8	8	8	8
Medicaid Portion	8	100.0%	8	100.0%	8	100.0%	8	100.0%	8	100.0%	8	100.0%
Medicaid Demand	8		9		10		9		10		11	
Supply Excess/(Deficiency)	0		(1)		(1)		(1)		(1)		(2)	

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	18	18	18	18	18	18	18	18	18	18	18	18
Medicaid Portion	18	100.0%	18	100.0%	18	100.0%	18	100.0%	18	100.0%	18	100.0%
Medicaid Demand	18		20		21		21		21		22	
Supply Excess/(Deficiency)	0		(1)		(2)		(3)		(2)		(4)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	100.0%	1	100.0%	1	100.0%	1	100.0%	1	100.0%	1	100.0%
Medicaid Demand	1		1		1		1		1		1	
Supply Excess/(Deficiency)	0		(0)		(0)		(0)		(0)		(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Norwich-New London	Town	North Stonington
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterford	3	29	Norwichtown	1	18
Old Saybrook	2	27	Groton	2	16
New London	3	24	Uncasville	1	12
Mystic	3	22	Plainfield	2	12
Norwich	1	20	Essex	1	0

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Norwich-New London	Town	North Stonington
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	128	121	81	81	60	61	57	55
5-9	171	147	131	131	84	90	63	70
10-14	183	168	191	155	151	139	104	99
15-19	163	131	195	172	203	159	163	143
20-24	111	101	143	105	174	146	182	133
25-29	97	92	63	45	95	54	126	90
30-34	110	123	78	74	45	27	76	38
35-39	146	140	112	141	80	93	47	46
40-44	192	226	170	167	137	168	105	120
45-49	273	250	209	251	187	193	154	194
50-54	271	265	288	258	225	259	204	201
55-59	279	242	281	262	298	255	236	256
60-64	176	195	274	242	276	262	292	255
65-69	158	122	168	189	261	234	263	253
70-74	86	105	150	111	159	174	243	216
75-79	62	81	77	100	132	106	140	162
80-84	52	65	48	71	60	87	102	91
85-89	24	25	37	49	34	53	42	65
90+	5	11	12	16	19	30	20	37
Total	2,687	2,610	2,708	2,620	2,680	2,590	2,619	2,524
	5,297		5,328		5,270		5,143	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-34.9%	-25.3%	-7.4%
-17.6%	-33.6%	-23.6%
-1.4%	-16.2%	-30.0%
24.8%	-1.4%	-15.5%
17.0%	29.0%	-1.6%
-42.9%	38.0%	45.0%
-34.8%	-52.6%	58.3%
-11.5%	-31.6%	-46.2%
-19.4%	-9.5%	-26.2%
-12.0%	-17.4%	-8.4%
1.9%	-11.4%	-16.3%
4.2%	1.8%	-11.0%
39.1%	4.3%	1.7%
27.5%	38.7%	4.2%
36.6%	27.6%	37.8%
23.8%	34.5%	26.9%
1.7%	23.5%	31.3%
75.5%	1.2%	23.0%
75.0%	75.0%	16.3%
0.6%	-1.1%	-2.4%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	22	31	21	29	19	27	17	24	21	29	19	27	17	24
65-69	0	1	0	1	0	1	0	1	0	1	0	1	0	1
70-74	1	0	2	0	2	0	3	1	2	0	2	0	3	1
75-79	1	0	1	0	2	0	2	0	1	0	2	0	2	0
80-84	1	1	1	1	1	1	2	1	1	1	1	1	2	1
85-89	1	0	1	0	1	0	2	0	1	0	1	0	2	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	26	33	26	32	25	30	26	27	26	32	25	30	26	27
	58		58		55		53		58		55		53	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0.9%	1.4%	0.9%	1.4%	0.9%	1.4%	0.9%	1.4%	0.9%	1.4%	0.9%	1.4%	0.9%	1.4%
65-69	0.0%	0.5%	0.0%	0.5%	0.0%	0.5%	0.0%	0.5%	0.0%	0.5%	0.0%	0.5%	0.0%	0.5%
70-74	1.2%	0.2%	1.2%	0.2%	1.2%	0.2%	1.2%	0.2%	1.2%	0.2%	1.2%	0.2%	1.2%	0.2%
75-79	1.6%	0.0%	1.6%	0.0%	1.6%	0.0%	1.6%	0.0%	1.6%	0.0%	1.6%	0.0%	1.6%	0.0%
80-84	1.9%	1.5%	1.9%	1.5%	1.9%	1.5%	1.9%	1.5%	1.9%	1.5%	1.9%	1.5%	1.9%	1.5%
85-89	3.8%	0.0%	3.8%	0.0%	3.8%	0.0%	3.8%	0.0%	3.8%	0.0%	3.8%	0.0%	3.8%	0.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	1.0%	1.3%	1.0%	1.2%	0.9%	1.1%	1.0%	1.1%	1.0%	1.2%	0.9%	1.1%	1.0%	1.1%
	1.1%		1.1%		1.0%		1.0%		1.1%		1.0%		1.0%	

Labor Market Area **Norwich-New London** **Town** **North Stonington**

Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	5	7	5	6	5	6	4	5	5	6	5	6	4	5
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	1	1	1	1	1	1	2	1	1	1	1	1	2	1
85-89	1	0	1	0	1	0	2	0	1	0	1	0	2	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	7	8	8	7	7	7	8	7	8	7	7	7	8	7
	15		15		14		15		15		14		15	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	24.9%	21.3%	24.9%	21.3%	24.9%	21.3%	24.9%	21.3%	24.9%	21.3%	24.9%	21.3%	24.9%	21.3%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
85-89	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	28.6%	23.6%	28.8%	23.7%	28.3%	24.6%	30.4%	25.2%	28.8%	23.7%	28.3%	24.6%	30.4%	25.2%
	25.8%		26.0%		26.3%		27.7%		26.0%		26.3%		27.7%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	5	7	5	6	5	6	4	5	5	6	5	6	4	5
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	1	1	1	1	1	1	2	1	1	1	1	1	2	1
85-89	1	0	1	0	1	0	2	0	1	0	1	0	2	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	7	8	8	7	7	7	8	7	8	7	7	7	8	7
	15		15		14		15		15		14		15	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
65-69	0.0%	0.0%	3.1%	5.7%	6.3%	11.5%	9.6%	17.4%	24.9%	34.0%	44.3%	52.2%	64.6%	66.1%
70-74	0.0%	100.0%	3.5%	100.0%	7.0%	100.0%	10.7%	100.0%	25.0%	100.0%	43.1%	100.0%	55.8%	100.0%
75-79	0.0%	0.0%	2.6%	3.7%	5.2%	7.6%	8.0%	11.5%	21.8%	25.4%	38.1%	43.0%	52.2%	54.5%
80-84	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
85-89	100.0%	0.0%	100.0%	1.3%	100.0%	2.7%	100.0%	4.1%	100.0%	11.6%	100.0%	24.5%	100.0%	40.0%
90+	0.0%	0.0%	0.9%	0.7%	1.7%	1.4%	2.6%	2.1%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
	100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%	

Labor Market Area	Norwich-New London	Town	North Stonington
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Norwalk
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Paradigm Healthcare Center Norwalk, LLC	For profit - Corporation	150	127	84.7%	100.0%	0.0%	8.5%	89.7%	1.8%	0.0%	0.1%
Aurora Senior Living of Norwalk, LLC	Non profit - Corporation	150	121	80.7%	100.0%	0.0%	28.6%	63.0%	8.4%	0.0%	0.0%
Notre Dame Conv. Home, Inc.	Non profit - Church related	60	60	100.0%	100.0%	0.0%	9.4%	60.8%	26.5%	0.0%	3.3%
Total		360	308	85.6%			16.6%	73.6%	9.2%	0.0%	0.7%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Paradigm Healthcare Center Norwalk, LLC	0.52	0.86	1.38	2.78	0.66	0.10	21.95	44.17	10.52	1.52	6.13	7.69
Aurora Senior Living of Norwalk, LLC	0.88	0.66	1.54	2.02	0.80	0.13	23.30	30.62	12.16	2.03	7.66	9.19
Notre Dame Conv. Home, Inc.	0.82	0.72	1.54	2.54	0.93	0.00	11.55	19.02	6.96	0.00	4.62	7.28
Total	0.72	0.75	1.48	2.44	0.77	0.09	56.80	93.81	29.64	3.55		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Stamford	8	163	Trumbull	2	17
Fairfield	4	75	Norwalk	3	13
Bridgeport	4	46	Wilton	2	11
Westport	2	44	Southport	1	10
Greenwich	3	35	Ridgefield	1	2

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Norwalk
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	3,027	2,856	3,087	2,926	3,083	2,922	2,851	2,702
5-9	2,580	2,496	2,828	2,641	2,887	2,711	2,883	2,707
10-14	2,512	2,370	2,244	2,200	2,491	2,345	2,551	2,415
15-19	2,433	2,218	2,323	2,255	2,056	2,085	2,303	2,230
20-24	2,418	2,228	2,187	2,004	2,079	2,041	1,813	1,871
25-29	3,351	3,223	2,669	2,504	2,439	2,280	2,331	2,317
30-34	3,509	3,372	4,072	4,003	3,393	3,286	3,165	3,062
35-39	3,425	3,330	3,862	3,725	4,422	4,355	3,746	3,639
40-44	3,215	3,290	3,252	3,162	3,685	3,556	4,241	4,183
45-49	3,315	3,509	2,898	2,997	2,935	2,870	3,363	3,261
50-54	3,005	3,189	3,039	3,310	2,632	2,803	2,668	2,677
55-59	2,506	2,720	2,833	3,062	2,866	3,181	2,467	2,682
60-64	2,104	2,449	2,330	2,593	2,642	2,928	2,674	3,044
65-69	1,523	1,833	1,893	2,269	2,103	2,409	2,395	2,731
70-74	1,033	1,366	1,240	1,634	1,570	2,046	1,756	2,178
75-79	843	1,186	821	1,133	1,003	1,372	1,293	1,738
80-84	665	968	646	951	628	908	782	1,110
85-89	365	668	409	693	397	680	385	652
90+	148	355	204	430	241	467	248	477
Total	41,977	43,626	42,837	44,492	43,552	45,245	43,915	45,676
	85,603		87,329		88,797		89,591	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
2.2%	-0.1%	-7.5%
7.7%	2.4%	-0.1%
-9.0%	8.8%	2.7%
-1.6%	-9.5%	9.5%
-9.8%	-1.7%	-10.6%
-21.3%	-8.8%	-1.5%
17.4%	-17.3%	-6.8%
12.3%	15.7%	-15.9%
-1.4%	12.9%	16.3%
-13.6%	-1.5%	14.1%
2.5%	-14.4%	-1.7%
12.8%	2.6%	-14.9%
8.1%	13.1%	2.7%
24.0%	8.4%	13.6%
19.8%	25.8%	8.8%
-3.7%	21.5%	27.6%
-2.2%	-3.8%	23.2%
6.7%	-2.3%	-3.7%
26.0%	11.7%	2.4%
2.0%	1.7%	0.9%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	776	906	781	910	781	909	769	895	781	910	781	909	769	895
65-69	81	130	101	161	112	171	128	193	101	161	112	171	128	193
70-74	55	122	66	146	83	182	93	194	66	146	83	182	93	194
75-79	51	119	49	114	60	138	78	174	49	114	60	138	78	174
80-84	35	113	34	111	33	106	41	129	34	111	33	106	41	129
85-89	21	94	24	97	23	95	23	91	24	97	23	95	23	91
90+	16	68	23	82	27	89	27	91	23	82	27	89	27	91
Total	1,036	1,551	1,078	1,620	1,120	1,690	1,159	1,769	1,078	1,620	1,120	1,690	1,159	1,769
	2,587		2,697		2,809		2,928		2,697		2,809		2,928	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	2.1%	2.4%	2.1%	2.4%	2.1%	2.4%	2.1%	2.4%	2.1%	2.4%	2.1%	2.4%	2.1%	2.4%
65-69	5.3%	7.1%	5.3%	7.1%	5.3%	7.1%	5.3%	7.1%	5.3%	7.1%	5.3%	7.1%	5.3%	7.1%
70-74	5.3%	8.9%	5.3%	8.9%	5.3%	8.9%	5.3%	8.9%	5.3%	8.9%	5.3%	8.9%	5.3%	8.9%
75-79	6.0%	10.0%	6.0%	10.0%	6.0%	10.0%	6.0%	10.0%	6.0%	10.0%	6.0%	10.0%	6.0%	10.0%
80-84	5.3%	11.6%	5.3%	11.6%	5.3%	11.6%	5.3%	11.6%	5.3%	11.6%	5.3%	11.6%	5.3%	11.6%
85-89	5.8%	14.0%	5.8%	14.0%	5.8%	14.0%	5.8%	14.0%	5.8%	14.0%	5.8%	14.0%	5.8%	14.0%
90+	11.0%	19.1%	11.0%	19.1%	11.0%	19.1%	11.0%	19.1%	11.0%	19.1%	11.0%	19.1%	11.0%	19.1%
Total	2.5%	3.6%	2.5%	3.6%	2.6%	3.7%	2.6%	3.9%	2.5%	3.6%	2.6%	3.7%	2.6%	3.9%
	3.0%		3.1%		3.2%		3.3%		3.1%		3.2%		3.3%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Norwalk
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	124	111	125	112	125	112	123	110	125	112	125	112	123	110
65-69	25	31	31	38	34	40	39	45	31	38	34	40	39	45
70-74	20	35	24	42	31	53	34	56	24	42	31	53	34	56
75-79	17	56	17	53	21	65	26	82	17	53	21	65	26	82
80-84	17	66	17	65	16	62	20	76	17	65	16	62	20	76
85-89	12	61	14	63	14	62	13	59	14	63	14	62	13	59
90+	15	59	21	72	24	78	25	80	21	72	24	78	25	80
Total	231	419	248	444	265	471	281	508	248	444	265	471	281	508
	650		693		735		789		693		735		789	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	16.0%	12.3%	16.0%	12.3%	16.0%	12.3%	16.0%	12.3%	16.0%	12.3%	16.0%	12.3%	16.0%	12.3%
65-69	30.7%	23.5%	30.7%	23.5%	30.7%	23.5%	30.7%	23.5%	30.7%	23.5%	30.7%	23.5%	30.7%	23.5%
70-74	36.9%	28.9%	36.9%	28.9%	36.9%	28.9%	36.9%	28.9%	36.9%	28.9%	36.9%	28.9%	36.9%	28.9%
75-79	34.1%	46.9%	34.1%	46.9%	34.1%	46.9%	34.1%	46.9%	34.1%	46.9%	34.1%	46.9%	34.1%	46.9%
80-84	48.2%	58.6%	48.2%	58.6%	48.2%	58.6%	48.2%	58.6%	48.2%	58.6%	48.2%	58.6%	48.2%	58.6%
85-89	58.2%	64.7%	58.2%	64.7%	58.2%	64.7%	58.2%	64.7%	58.2%	64.7%	58.2%	64.7%	58.2%	64.7%
90+	91.8%	87.3%	91.8%	87.3%	91.8%	87.3%	91.8%	87.3%	91.8%	87.3%	91.8%	87.3%	91.8%	87.3%
Total	22.3%	27.0%	23.0%	27.4%	23.6%	27.8%	24.3%	28.7%	23.0%	27.4%	23.6%	27.8%	24.3%	28.7%
	25.1%		25.7%		26.2%		27.0%		25.7%		26.2%		27.0%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	34	30	31	28	29	26	26	24	22	23	16	14	11	6
65-69	17	13	20	15	22	15	24	16	16	10	13	8	9	6
70-74	8	14	9	16	12	19	12	19	7	13	7	13	6	10
75-79	6	22	6	20	7	24	8	29	5	16	4	15	4	15
80-84	6	24	6	23	6	22	7	26	5	19	4	14	4	13
85-89	6	26	7	27	7	26	6	24	6	24	5	20	4	15
90+	8	41	12	50	13	54	14	54	10	46	11	45	10	39
Total	86	171	91	179	95	185	98	192	71	151	61	129	49	105
	256		270		280		290		223		190		153	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	91	81	94	83	96	85	97	86	103	89	109	97	113	104
65-69	8	18	11	23	13	25	15	30	15	27	21	32	30	39
70-74	12	21	15	26	19	34	22	37	17	29	24	40	28	46
75-79	11	34	11	33	14	41	18	53	12	38	16	50	22	67
80-84	11	42	10	42	10	40	13	50	11	46	12	48	16	63
85-89	6	35	7	36	7	36	7	35	8	39	8	42	9	44
90+	7	18	9	22	11	24	11	25	10	25	13	33	15	40
Total	146	248	157	265	170	286	184	316	177	293	204	342	233	403
	394		422		456		500		470		546		636	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	72.9%	73.0%	74.9%	74.7%	76.9%	76.4%	79.0%	78.1%	82.4%	79.7%	86.8%	87.0%	91.5%	94.3%
65-69	32.1%	58.2%	34.2%	60.6%	36.4%	63.0%	38.6%	65.5%	49.0%	72.4%	62.2%	80.0%	76.0%	85.8%
70-74	59.7%	60.0%	61.1%	62.1%	62.5%	64.3%	64.0%	66.5%	69.8%	69.4%	77.1%	76.0%	82.2%	82.1%
75-79	65.7%	60.2%	66.6%	61.7%	67.5%	63.2%	68.4%	64.7%	73.2%	70.3%	78.8%	77.3%	83.8%	81.9%
80-84	62.7%	63.3%	63.4%	64.1%	64.2%	64.9%	64.9%	65.7%	69.2%	70.2%	75.1%	77.8%	80.0%	83.3%
85-89	49.7%	57.2%	50.3%	57.8%	51.1%	58.4%	51.8%	59.0%	56.8%	62.2%	62.7%	67.7%	69.1%	74.3%
90+	43.9%	30.1%	44.4%	30.6%	44.9%	31.1%	45.4%	31.6%	49.3%	35.4%	54.2%	42.2%	58.6%	50.8%
Total	62.9%	59.2%	63.2%	59.7%	64.2%	60.7%	65.3%	62.2%	71.3%	66.0%	76.9%	72.7%	82.6%	79.4%
	60.6%		61.0%		62.0%		63.3%		67.9%		74.2%		80.6%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Norwalk
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	360	360	360	360	360	360	360	360	360	360	360	360
Medicaid Portion	265	265	265	265	265	265	265	265	265	265	265	265
Medicaid Demand	256	270	280	290	223	190	153	73.6%	73.6%	73.6%	73.6%	73.6%
Supply Excess/(Deficiency)	9	(6)	(15)	(25)	42	75	111					

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	57	57	57	57	57	57	57	57	57	57	57	57
Medicaid Portion	42	42	42	42	42	42	42	42	42	42	42	42
Medicaid Demand	40	43	44	46	35	30	24	73.6%	73.6%	73.6%	73.6%	73.6%
Supply Excess/(Deficiency)	1	(1)	(2)	(4)	7	12	18					

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	94	94	94	94	94	94	94	94	94	94	94	94
Medicaid Portion	69	69	69	69	69	69	69	69	69	69	69	69
Medicaid Demand	67	70	73	76	58	49	40	73.6%	73.6%	73.6%	73.6%	73.6%
Supply Excess/(Deficiency)	2	(1)	(4)	(6)	11	20	29					

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	30	30	30	30	30	30	30	30	30	30	30	30
Medicaid Portion	22	22	22	22	22	22	22	22	22	22	22	22
Medicaid Demand	21	22	23	24	18	16	13	73.6%	73.6%	73.6%	73.6%	73.6%
Supply Excess/(Deficiency)	1	(0)	(1)	(2)	3	6	9					

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	4	4	4	4	4	4	4	4	4	4	4	4
Medicaid Portion	3	3	3	3	3	3	3	3	3	3	3	3
Medicaid Demand	3	3	3	3	2	2	2	73.6%	73.6%	73.6%	73.6%	73.6%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	0	1	1					

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	33	33	33	33	33	33	33	33	33	33	33	33
Medicaid Portion	33	33	33	33	33	33	33	33	33	33	33	33
Medicaid Demand	33	35	38	41	39	45	53	100.0%	100.0%	100.0%	100.0%	100.0%
Supply Excess/(Deficiency)	0	(2)	(5)	(9)	(6)	(13)	(20)					

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	70	70	70	70	70	70	70	70	70	70	70	70
Medicaid Portion	70	70	70	70	70	70	70	70	70	70	70	70
Medicaid Demand	70	75	81	88	83	96	112	100.0%	100.0%	100.0%	100.0%	100.0%
Supply Excess/(Deficiency)	0	(5)	(11)	(19)	(14)	(27)	(43)					

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	2	2	3	3	3	3	100.0%	100.0%	100.0%	100.0%	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	(0)	(1)	(1)					

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Norwich-New London	Town	Norwich
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Regency Heights of Norwich, LLC	For profit - Corporation	114	107	93.9%	100.0%	0.0%	14.0%	76.6%	6.2%	0.0%	3.3%
Norwichtown Rehab. & Care Center	For profit - Corporation	120	92	76.7%	100.0%	0.0%	22.2%	61.8%	15.8%	0.0%	0.2%
Total		234	199	85.0%			17.8%	69.7%	10.7%	0.0%	1.8%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Regency Heights of Norwich, LLC	0.28	0.84	1.12	2.01	0.58	0.03	14.94	26.94	7.74	0.36	6.68	7.85
Norwichtown Rehab. & Care Center	0.62	0.81	1.43	2.51	0.68	0.38	16.43	28.87	7.80	4.41	4.46	6.99
Total	0.43	0.83	1.26	2.24	0.62	0.19	31.38	55.81	15.54	4.77		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Willimantic	1	37	Norwichtown	1	18
Waterford	3	29	Groton	2	16
New London	3	24	Windham	2	14
Colchester	2	22	Uncasville	1	12
Norwich	1	20	Plainfield	2	12

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Norwich-New London	Town	Norwich
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	1,341	1,228	1,258	1,203	1,335	1,275	1,334	1,275
5-9	1,241	1,191	1,310	1,200	1,227	1,175	1,304	1,246
10-14	1,224	1,241	1,252	1,184	1,321	1,193	1,238	1,168
15-19	1,330	1,317	1,263	1,303	1,291	1,247	1,360	1,255
20-24	1,383	1,394	1,345	1,364	1,279	1,350	1,307	1,293
25-29	1,523	1,573	1,512	1,526	1,475	1,496	1,409	1,482
30-34	1,357	1,392	1,729	1,751	1,718	1,703	1,681	1,673
35-39	1,333	1,281	1,413	1,420	1,783	1,777	1,772	1,730
40-44	1,324	1,442	1,373	1,331	1,453	1,469	1,820	1,825
45-49	1,520	1,578	1,352	1,497	1,401	1,386	1,479	1,523
50-54	1,607	1,554	1,539	1,614	1,374	1,534	1,421	1,424
55-59	1,309	1,375	1,543	1,589	1,574	1,649	1,413	1,570
60-64	1,100	1,138	1,307	1,379	1,531	1,588	1,560	1,646
65-69	716	789	1,056	1,112	1,252	1,344	1,463	1,544
70-74	434	639	648	744	960	1,047	1,140	1,263
75-79	408	536	364	577	550	672	821	945
80-84	291	583	315	439	283	474	429	555
85-89	183	409	184	427	198	324	179	350
90+	73	236	97	290	105	319	112	280
Total	19,597	20,896	20,860	21,950	22,110	23,022	23,242	24,047
	40,493		42,810		45,132		47,289	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-4.2%	6.1%	0.0%
3.2%	-4.3%	6.2%
-1.2%	3.2%	-4.3%
-3.1%	-1.1%	3.0%
-2.4%	-3.0%	-1.1%
-1.9%	-2.2%	-2.7%
26.6%	-1.7%	-2.0%
8.4%	25.7%	-1.6%
-2.2%	8.1%	24.7%
-8.0%	-2.2%	7.7%
3.0%	-7.8%	-2.2%
16.7%	2.9%	-7.4%
20.0%	16.1%	2.8%
44.1%	19.7%	15.8%
29.7%	44.2%	19.7%
-0.3%	29.9%	44.5%
-13.7%	0.4%	30.0%
3.2%	-14.6%	1.3%
25.2%	9.6%	-7.5%
5.7%	5.4%	4.8%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	821	1,023	854	1,061	881	1,088	896	1,104	854	1,061	881	1,088	896	1,104
65-69	38	95	56	135	67	163	78	187	56	135	67	163	78	187
70-74	37	77	55	89	81	125	97	151	55	89	81	125	97	151
75-79	41	53	37	57	56	66	83	93	37	57	56	66	83	93
80-84	22	62	23	47	21	51	32	59	23	47	21	51	32	59
85-89	18	49	18	51	19	39	17	42	18	51	19	39	17	42
90+	8	46	10	56	11	62	12	54	10	56	11	62	12	54
Total	984	1,404	1,053	1,495	1,135	1,594	1,215	1,690	1,053	1,495	1,135	1,594	1,215	1,690
	2,388		2,548		2,729		2,905		2,548		2,729		2,905	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	4.7%	5.8%	4.7%	5.8%	4.7%	5.8%	4.7%	5.8%	4.7%	5.8%	4.7%	5.8%	4.7%	5.8%
65-69	5.3%	12.1%	5.3%	12.1%	5.3%	12.1%	5.3%	12.1%	5.3%	12.1%	5.3%	12.1%	5.3%	12.1%
70-74	8.5%	12.0%	8.5%	12.0%	8.5%	12.0%	8.5%	12.0%	8.5%	12.0%	8.5%	12.0%	8.5%	12.0%
75-79	10.1%	9.8%	10.1%	9.8%	10.1%	9.8%	10.1%	9.8%	10.1%	9.8%	10.1%	9.8%	10.1%	9.8%
80-84	7.4%	10.7%	7.4%	10.7%	7.4%	10.7%	7.4%	10.7%	7.4%	10.7%	7.4%	10.7%	7.4%	10.7%
85-89	9.6%	12.0%	9.6%	12.0%	9.6%	12.0%	9.6%	12.0%	9.6%	12.0%	9.6%	12.0%	9.6%	12.0%
90+	10.3%	19.4%	10.3%	19.4%	10.3%	19.4%	10.3%	19.4%	10.3%	19.4%	10.3%	19.4%	10.3%	19.4%
Total	5.0%	6.7%	5.0%	6.8%	5.1%	6.9%	5.2%	7.0%	5.0%	6.8%	5.1%	6.9%	5.2%	7.0%
	5.9%		6.0%		6.0%		6.1%		6.0%		6.0%		6.1%	

Labor Market Area	Norwich-New London	Town	Norwich
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	168	121	175	126	180	129	183	131	175	126	180	129	183	131
65-69	12	28	18	40	21	48	25	55	18	40	21	48	25	55
70-74	12	31	18	36	27	51	32	61	18	36	27	51	32	61
75-79	23	24	21	25	31	30	47	42	21	25	31	30	47	42
80-84	11	39	12	30	10	32	16	38	12	30	10	32	16	38
85-89	13	33	13	34	15	26	13	28	13	34	15	26	13	28
90+	6	42	8	51	9	56	9	49	8	51	9	56	9	49
Total	246	318	265	342	293	372	325	404	265	342	293	372	325	404
	563		607		665		729		607		665		729	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	20.5%	11.8%	20.5%	11.8%	20.5%	11.8%	20.5%	11.8%	20.5%	11.8%	20.5%	11.8%	20.5%	11.8%
65-69	31.8%	29.7%	31.8%	29.7%	31.8%	29.7%	31.8%	29.7%	31.8%	29.7%	31.8%	29.7%	31.8%	29.7%
70-74	33.0%	40.4%	33.0%	40.4%	33.0%	40.4%	33.0%	40.4%	33.0%	40.4%	33.0%	40.4%	33.0%	40.4%
75-79	56.0%	44.9%	56.0%	44.9%	56.0%	44.9%	56.0%	44.9%	56.0%	44.9%	56.0%	44.9%	56.0%	44.9%
80-84	49.8%	63.4%	49.8%	63.4%	49.8%	63.4%	49.8%	63.4%	49.8%	63.4%	49.8%	63.4%	49.8%	63.4%
85-89	76.7%	67.0%	76.7%	67.0%	76.7%	67.0%	76.7%	67.0%	76.7%	67.0%	76.7%	67.0%	76.7%	67.0%
90+	80.0%	90.5%	80.0%	90.5%	80.0%	90.5%	80.0%	90.5%	80.0%	90.5%	80.0%	90.5%	80.0%	90.5%
Total	25.0%	22.6%	25.1%	22.9%	25.8%	23.3%	26.8%	23.9%	25.1%	22.9%	25.8%	23.3%	26.8%	23.9%
	23.6%		23.8%		24.4%		25.1%		23.8%		24.4%		25.1%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	15	8	14	7	14	7	13	7	10	6	8	4	5	2
65-69	4	6	6	8	7	10	8	10	5	6	4	5	3	4
70-74	3	4	4	5	6	6	7	7	3	4	4	4	3	4
75-79	11	8	10	8	14	9	21	12	8	6	9	6	11	6
80-84	8	20	8	15	7	16	10	18	7	12	5	10	6	9
85-89	10	18	10	19	10	14	9	15	8	17	8	11	6	9
90+	4	33	5	40	6	44	6	38	5	37	5	37	4	27
Total	54	97	57	102	64	105	73	107	46	88	42	76	39	61
	151		159		169		180		134		118		100	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	153	113	160	118	167	122	171	124	165	120	172	125	178	129
65-69	8	22	12	32	14	39	17	45	13	34	17	43	22	51
70-74	9	27	14	31	21	44	25	54	15	32	23	46	28	57
75-79	12	16	11	17	17	21	26	30	13	19	22	24	36	35
80-84	3	19	4	15	3	16	5	20	5	17	6	22	10	29
85-89	4	15	4	16	4	12	4	13	5	18	7	15	7	19
90+	2	9	3	11	3	13	3	11	3	14	4	20	5	22
Total	191	221	208	240	230	266	252	297	219	254	251	295	286	343
	412		448		496		548		473		546		629	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	91.2%	93.7%	91.8%	94.1%	92.5%	94.5%	93.2%	94.9%	94.3%	95.3%	95.7%	97.0%	97.2%	98.7%
65-69	65.6%	77.7%	66.6%	78.9%	67.7%	80.2%	68.9%	81.5%	74.1%	85.2%	80.8%	89.3%	87.8%	92.4%
70-74	75.3%	86.0%	76.2%	86.7%	77.1%	87.5%	78.0%	88.3%	81.5%	89.3%	86.0%	91.6%	89.1%	93.7%
75-79	51.4%	66.9%	52.7%	68.1%	54.0%	69.4%	55.3%	70.7%	62.0%	75.3%	69.9%	81.1%	76.8%	84.9%
80-84	30.2%	48.8%	31.6%	49.9%	32.9%	51.0%	34.3%	52.2%	42.4%	58.4%	53.4%	69.0%	62.5%	76.7%
85-89	28.6%	45.2%	29.5%	45.9%	30.5%	46.6%	31.6%	47.4%	38.7%	51.6%	47.0%	58.6%	56.2%	67.1%
90+	34.7%	21.3%	35.3%	21.8%	35.9%	22.4%	36.4%	22.9%	41.0%	27.2%	46.7%	34.8%	51.8%	44.6%
Total	77.9%	69.5%	78.5%	70.2%	78.3%	71.7%	77.4%	73.5%	82.8%	74.3%	85.6%	79.5%	88.1%	84.8%
	73.2%		73.8%		74.6%		75.3%		78.0%		82.2%		86.3%	

Labor Market Area	Norwich-New London	Town	Norwich
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	234	234	234	234	234	234	234	234	234	234	234	234
Medicaid Portion	163	163	163	163	163	163	163	163	163	163	163	163
Medicaid Demand	151	159	169	180	134	118	100	69.7%	69.7%	69.7%	69.7%	69.7%
Supply Excess/(Deficiency)	12	4	(6)	(17)	30	45	63					

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	31	31	31	31	31	31	31	31	31	31	31	31
Medicaid Portion	22	22	22	22	22	22	22	22	22	22	22	22
Medicaid Demand	20	21	23	24	18	16	13	69.7%	69.7%	69.7%	69.7%	69.7%
Supply Excess/(Deficiency)	2	1	(1)	(2)	4	6	8					

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	56	56	56	56	56	56	56	56	56	56	56	56
Medicaid Portion	39	39	39	39	39	39	39	39	39	39	39	39
Medicaid Demand	36	38	40	43	32	28	24	69.7%	69.7%	69.7%	69.7%	69.7%
Supply Excess/(Deficiency)	3	1	(1)	(4)	7	11	15					

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	16	16	16	16	16	16	16	16	16	16	16	16
Medicaid Portion	11	11	11	11	11	11	11	11	11	11	11	11
Medicaid Demand	10	11	11	12	9	8	7	69.7%	69.7%	69.7%	69.7%	69.7%
Supply Excess/(Deficiency)	1	0	(0)	(1)	2	3	4					

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	5	5	5	5	5	5	5	5	5	5	5	5
Medicaid Portion	3	3	3	3	3	3	3	3	3	3	3	3
Medicaid Demand	3	3	3	4	3	2	2	69.7%	69.7%	69.7%	69.7%	69.7%
Supply Excess/(Deficiency)	0	0	(0)	(0)	1	1	1					

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	36	36	36	36	36	36	36	36	36	36	36	36
Medicaid Portion	36	36	36	36	36	36	36	36	36	36	36	36
Medicaid Demand	36	40	44	48	42	48	56	100.0%	100.0%	100.0%	100.0%	100.0%
Supply Excess/(Deficiency)	0	(3)	(7)	(12)	(5)	(12)	(19)					

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	37	37	37	37	37	37	37	37	37	37	37	37
Medicaid Portion	37	37	37	37	37	37	37	37	37	37	37	37
Medicaid Demand	37	40	44	49	42	49	56	100.0%	100.0%	100.0%	100.0%	100.0%
Supply Excess/(Deficiency)	0	(3)	(8)	(12)	(5)	(12)	(19)					

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	2	2	2	2	2	2	100.0%	100.0%	100.0%	100.0%	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	(0)	(0)	(1)					

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Norwich-New London	Town	Old Lyme
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterford	3	29	Uncasville	1	12
Old Saybrook	2	27	Branford	1	10
New London	3	24	Niantic	1	9
Colchester	2	22	Moodus	1	6
Chester	2	15	Madison	2	5

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Norwich-New London	Town	Old Lyme
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	149	141	98	85	88	76	103	91
5-9	222	240	172	167	121	111	111	102
10-14	272	239	252	279	202	207	151	150
15-19	228	246	281	259	261	299	211	226
20-24	137	108	173	188	226	201	205	241
25-29	112	96	78	40	113	124	166	133
30-34	101	107	96	82	67	34	97	110
35-39	176	198	113	138	108	114	79	66
40-44	261	277	211	245	148	186	143	161
45-49	318	327	283	298	234	266	172	208
50-54	341	376	322	331	288	302	239	271
55-59	342	336	341	381	322	336	289	308
60-64	285	338	345	340	343	384	325	340
65-69	265	263	284	343	341	345	339	387
70-74	169	172	256	246	273	321	325	324
75-79	168	168	156	155	231	222	245	287
80-84	99	117	140	144	130	133	188	188
85-89	69	82	71	87	96	106	90	99
90+	14	44	35	61	42	72	54	84
Total	3,728	3,875	3,707	3,869	3,634	3,839	3,532	3,776
	7,603		7,576		7,473		7,308	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-36.9%	-10.4%	18.3%
-26.6%	-31.6%	-8.2%
3.9%	-23.0%	-26.4%
13.9%	3.7%	-22.0%
47.3%	18.3%	4.4%
-43.3%	100.8%	26.2%
-14.4%	-43.3%	105.0%
-32.9%	-11.6%	-34.7%
-15.2%	-26.8%	-9.0%
-9.9%	-13.9%	-24.0%
-8.9%	-9.6%	-13.6%
6.5%	-8.9%	-9.3%
10.0%	6.1%	-8.5%
18.8%	9.4%	5.8%
47.2%	18.3%	9.3%
-7.4%	45.7%	17.4%
31.5%	-7.4%	43.0%
4.6%	27.8%	-6.4%
65.5%	18.8%	21.1%
-0.4%	-1.4%	-2.2%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	35	36	33	34	30	31	27	29	33	34	30	31	27	29
65-69	5	4	5	5	6	5	6	5	5	5	6	5	6	5
70-74	2	2	3	3	3	4	4	4	3	3	3	4	4	4
75-79	2	0	2	0	2	0	2	0	2	0	2	0	2	0
80-84	1	1	1	1	1	1	2	2	1	1	1	1	2	2
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	2	0	3	0	4	0	4	0	3	0	4	0	4
Total	44	46	44	47	43	46	42	45	44	47	43	46	42	45
	90		91		89		87		91		89		87	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%
65-69	1.9%	1.4%	1.9%	1.4%	1.9%	1.4%	1.9%	1.4%	1.9%	1.4%	1.9%	1.4%	1.9%	1.4%
70-74	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%
75-79	1.0%	0.0%	1.0%	0.0%	1.0%	0.0%	1.0%	0.0%	1.0%	0.0%	1.0%	0.0%	1.0%	0.0%
80-84	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%
85-89	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%
90+	0.0%	5.3%	0.0%	5.3%	0.0%	5.3%	0.0%	5.3%	0.0%	5.3%	0.0%	5.3%	0.0%	5.3%
Total	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%
	1.2%		1.2%		1.2%		1.2%		1.2%		1.2%		1.2%	

Labor Market Area	Norwich-New London	Town	Old Lyme
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	9	9	9	9	8	8	7	7	9	9	8	8	7	7
65-69	2	2	2	3	3	3	3	3	2	3	3	3	3	3
70-74	2	0	3	0	3	0	4	0	3	0	3	0	4	0
75-79	1	0	1	0	1	0	1	0	1	0	1	0	1	0
80-84	1	1	1	1	1	1	2	2	1	1	1	1	2	2
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	2	0	3	0	4	0	4	0	3	0	4	0	4
Total	15	16	16	17	17	17	17	18	16	17	17	17	17	18
	31		33		34		35		33		34		35	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	27.2%	25.9%	27.2%	25.9%	27.2%	25.9%	27.2%	25.9%	27.2%	25.9%	27.2%	25.9%	27.2%	25.9%
65-69	40.0%	54.5%	40.0%	54.5%	40.0%	54.5%	40.0%	54.5%	40.0%	54.5%	40.0%	54.5%	40.0%	54.5%
70-74	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%
75-79	60.0%	0.0%	60.0%	0.0%	60.0%	0.0%	60.0%	0.0%	60.0%	0.0%	60.0%	0.0%	60.0%	0.0%
80-84	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
85-89	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
90+	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Total	34.7%	34.0%	37.1%	35.9%	38.4%	36.8%	40.9%	39.1%	37.1%	35.9%	38.4%	36.8%	40.9%	39.1%
	34.3%		36.5%		37.6%		40.0%		36.5%		37.6%		40.0%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1	0	1	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	1	0	1	0	0	0	0	0	0
Total	1	0	1	0	0	1	0	1	0	0	0	0	0	0
	1		1		1		1		1		1		1	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	9	9	8	9	8	8	7	7	9	9	8	8	7	7
65-69	2	2	2	3	3	3	3	3	2	3	3	3	3	3
70-74	2	0	3	0	3	0	4	0	3	0	3	0	4	0
75-79	1	0	1	0	1	0	1	0	1	0	1	0	1	0
80-84	1	1	1	1	1	1	2	2	1	1	1	1	2	2
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	2	0	3	0	3	0	4	0	3	0	3	0	4
Total	15	15	16	16	16	16	17	17	16	16	16	17	17	17
	30		32		33		34		32		33		34	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	93.8%	100.0%	94.3%	100.0%	94.8%	100.0%	95.2%	100.0%	96.0%	100.0%	97.0%	100.0%	98.1%	100.0%
65-69	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
70-74	100.0%	0.0%	100.0%	5.3%	100.0%	10.8%	100.0%	16.4%	100.0%	23.4%	100.0%	40.0%	100.0%	55.2%
75-79	100.0%	0.0%	100.0%	3.7%	100.0%	7.6%	100.0%	11.5%	100.0%	25.4%	100.0%	43.0%	100.0%	54.5%
80-84	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
85-89	0.0%	100.0%	1.4%	100.0%	2.8%	100.0%	4.2%	100.0%	14.2%	100.0%	25.8%	100.0%	38.7%	100.0%
90+	0.0%	85.7%	0.9%	85.8%	1.7%	85.9%	2.6%	86.0%	9.6%	86.8%	18.3%	88.2%	26.2%	89.9%
Total	96.2%	97.9%	96.9%	97.3%	97.4%	96.8%	97.9%	96.5%	97.8%	97.5%	98.5%	97.3%	99.2%	97.5%
	97.0%		97.1%		97.1%		97.2%		97.6%		97.9%		98.3%	

Labor Market Area	Norwich-New London	Town	Old Lyme
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	2	2	2	2	2	2	2	2
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	2	2	2	2	2	2	2	2
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	New Haven	Town	Old Saybrook
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Saybrook Health Care Center	For profit - Corporation	120	112	93.3%	100.0%	0.0%	14.9%	66.5%	18.6%	0.0%	0.0%
Total		252	232	92.1%			14.5%	68.9%	15.1%	0.0%	1.5%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Saybrook Health Care Center	0.53	0.92	1.45	2.76	0.80	0.01	20.32	38.62	11.24	0.14	5.53	7.33
Total		0.54	0.84	1.38	2.61	0.72	0.00	40.04	75.70	20.80	0.14	

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterford	3	29	Madison	2	5
Old Saybrook	2	27	Essex	1	0
Chester	2	15			
Niantic	1	9			
Moodus	1	6			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	New Haven	Town	Old Saybrook
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	189	188	116	113	101	99	117	113
5-9	279	274	207	200	135	125	120	111
10-14	338	331	292	301	220	226	148	152
15-19	306	289	352	342	306	312	235	238
20-24	200	149	259	220	305	273	259	243
25-29	146	116	142	69	201	151	246	193
30-34	142	149	116	91	112	55	171	127
35-39	215	225	150	166	124	108	120	73
40-44	338	351	237	249	172	191	147	133
45-49	415	471	354	377	254	276	189	217
50-54	425	476	435	492	374	399	276	299
55-59	385	413	413	486	422	502	363	410
60-64	389	449	387	431	413	502	422	518
65-69	316	405	383	452	381	435	406	504
70-74	248	309	303	402	364	446	363	429
75-79	215	298	230	299	277	383	330	422
80-84	189	226	184	259	196	260	232	331
85-89	79	169	130	172	125	195	132	196
90+	38	102	48	134	73	147	78	163
Total	4,852	5,390	4,738	5,255	4,555	5,085	4,354	4,872
	10,242		9,993		9,640		9,226	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-39.3%	-12.7%	15.0%
-26.4%	-36.1%	-11.2%
-11.4%	-24.8%	-32.7%
16.6%	-11.0%	-23.5%
37.2%	20.7%	-13.1%
-19.5%	66.8%	24.7%
-28.9%	-19.3%	78.4%
-28.2%	-26.6%	-16.8%
-29.5%	-25.3%	-22.9%
-17.5%	-27.5%	-23.4%
2.9%	-16.6%	-25.6%
12.7%	2.8%	-16.3%
-2.4%	11.9%	2.7%
15.8%	-2.3%	11.5%
26.6%	14.9%	-2.2%
3.1%	24.8%	13.9%
6.7%	2.9%	23.5%
21.8%	6.0%	2.5%
30.0%	20.9%	9.5%
-2.4%	-3.5%	-4.3%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	55	53	51	48	46	44	41	38	51	48	46	44	41	38
65-69	6	9	7	10	7	9	8	11	7	10	7	9	8	11
70-74	4	10	5	12	6	14	6	13	5	12	6	14	6	13
75-79	6	19	7	19	8	25	10	27	7	19	8	25	10	27
80-84	7	31	7	35	7	35	9	45	7	35	7	35	9	45
85-89	9	35	15	36	15	41	16	41	15	36	15	41	16	41
90+	9	48	11	62	17	68	18	76	11	62	17	68	18	76
Total	97	203	104	222	107	236	108	251	104	222	107	236	108	251
	301		326		343		358		326		343		358	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.5%	1.4%	1.5%	1.4%	1.5%	1.4%	1.5%	1.4%	1.5%	1.4%	1.5%	1.4%	1.5%	1.4%
65-69	1.9%	2.1%	1.9%	2.1%	1.9%	2.1%	1.9%	2.1%	1.9%	2.1%	1.9%	2.1%	1.9%	2.1%
70-74	1.8%	3.1%	1.8%	3.1%	1.8%	3.1%	1.8%	3.1%	1.8%	3.1%	1.8%	3.1%	1.8%	3.1%
75-79	2.9%	6.4%	2.9%	6.4%	2.9%	6.4%	2.9%	6.4%	2.9%	6.4%	2.9%	6.4%	2.9%	6.4%
80-84	3.8%	13.5%	3.8%	13.5%	3.8%	13.5%	3.8%	13.5%	3.8%	13.5%	3.8%	13.5%	3.8%	13.5%
85-89	11.8%	20.9%	11.8%	20.9%	11.8%	20.9%	11.8%	20.9%	11.8%	20.9%	11.8%	20.9%	11.8%	20.9%
90+	23.0%	46.6%	23.0%	46.6%	23.0%	46.6%	23.0%	46.6%	23.0%	46.6%	23.0%	46.6%	23.0%	46.6%
Total	2.9%	3.8%	2.2%	4.2%	2.3%	4.6%	2.5%	5.2%	2.2%	4.2%	2.3%	4.6%	2.5%	5.2%
	2.9%	3.8%	3.3%		3.6%		3.9%		3.3%		3.6%		3.9%	

Labor Market Area	New Haven	Town	Old Saybrook
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	14	18	13	16	12	15	10	13	13	16	12	15	10	13	13	16	12	15	10	13
65-69	5	7	5	8	5	8	6	9	5	8	6	9	5	8	5	8	6	9	5	8
70-74	4	7	4	9	5	10	5	9	4	9	5	10	5	9	5	10	5	9	5	9
75-79	5	15	5	15	6	19	8	21	5	15	6	19	8	21	5	15	6	19	8	21
80-84	5	26	5	30	6	30	7	38	5	30	6	30	7	38	5	30	6	30	7	38
85-89	9	32	15	33	14	37	15	37	15	33	14	37	15	37	15	33	14	37	15	37
90+	8	40	10	53	16	58	17	64	10	53	16	58	17	64	10	53	16	58	17	64
Total	49	145	58	163	64	176	67	191	58	163	64	176	67	191	58	163	64	176	67	191
	194		221		240		259		221		240		259		221		240		259	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	25.4%	33.6%	25.4%	33.6%	25.4%	33.6%	25.4%	33.6%	25.4%	33.6%	25.4%	33.6%	25.4%	33.6%	25.4%	33.6%	25.4%	33.6%	25.4%	33.6%
65-69	74.0%	84.5%	74.0%	84.5%	74.0%	84.5%	74.0%	84.5%	74.0%	84.5%	74.0%	84.5%	74.0%	84.5%	74.0%	84.5%	74.0%	84.5%	74.0%	84.5%
70-74	81.1%	70.2%	81.1%	70.2%	81.1%	70.2%	81.1%	70.2%	81.1%	70.2%	81.1%	70.2%	81.1%	70.2%	81.1%	70.2%	81.1%	70.2%	81.1%	70.2%
75-79	78.9%	78.2%	78.9%	78.2%	78.9%	78.2%	78.9%	78.2%	78.9%	78.2%	78.9%	78.2%	78.9%	78.2%	78.9%	78.2%	78.9%	78.2%	78.9%	78.2%
80-84	74.4%	84.5%	74.4%	84.5%	74.4%	84.5%	74.4%	84.5%	74.4%	84.5%	74.4%	84.5%	74.4%	84.5%	74.4%	84.5%	74.4%	84.5%	74.4%	84.5%
85-89	95.5%	91.3%	95.5%	91.3%	95.5%	91.3%	95.5%	91.3%	95.5%	91.3%	95.5%	91.3%	95.5%	91.3%	95.5%	91.3%	95.5%	91.3%	95.5%	91.3%
90+	92.4%	84.2%	92.4%	84.2%	92.4%	84.2%	92.4%	84.2%	92.4%	84.2%	92.4%	84.2%	92.4%	84.2%	92.4%	84.2%	92.4%	84.2%	92.4%	84.2%
Total	50.8%	71.2%	56.1%	73.2%	59.8%	74.7%	62.5%	76.3%	56.1%	73.2%	59.8%	74.7%	62.5%	76.3%	56.1%	73.2%	59.8%	74.7%	62.5%	76.3%
	64.6%		67.8%		70.0%		72.2%		67.8%		70.0%		72.2%		67.8%		70.0%		72.2%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	8	8	7	7	6	6	5	5	5	5	6	3	3	2	1					
65-69	4	5	5	6	5	5	5	5	4	4	3	3	2	2						
70-74	2	5	2	6	2	6	2	6	2	5	1	4	1	3						
75-79	4	12	4	11	5	14	6	15	3	9	3	9	3	8						
80-84	4	21	4	23	4	23	5	28	3	19	3	14	3	14						
85-89	8	26	13	26	12	30	13	29	11	24	9	23	8	18						
90+	6	37	8	49	12	53	13	58	7	45	10	44	10	42						
Total	36	115	43	128	46	137	48	147	35	111	33	101	28	88						
	151		171		183		194		147		133		116		133		147		151	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	6	10	6	9	6	9	6	8	8	11	8	11	9	12						
65-69	0	2	1	2	1	3	1	4	2	4	3	5	4	7						
70-74	2	2	2	3	3	3	3	4	3	4	4	5	4	6						
75-79	1	3	1	4	2	5	2	6	2	6	3	10	5	14						
80-84	1	5	1	6	1	7	2	10	2	10	3	15	4	24						
85-89	1	6	2	6	2	8	2	8	4	9	5	14	7	19						
90+	2	3	2	4	4	5	4	6	3	7	6	13	7	22						
Total	13	30	15	35	18	39	20	45	23	51	31	75	39	103						
	43		50		57		64		74		106		142		106		142		151	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	41.9%	53.8%	46.1%	56.7%	50.4%	59.6%	54.9%	62.6%	62.2%	65.3%	71.7%	77.8%	81.7%	90.3%						
65-69	9.3%	26.6%	12.1%	30.8%	15.0%	35.0%	18.0%	39.4%	31.9%	51.5%	49.5%	64.9%	67.9%	75.1%						
70-74	53.5%	26.3%	55.1%	30.2%	56.8%	34.2%	58.5%	38.3%	65.1%	43.5%	73.5%	55.7%	79.5%	66.9%						
75-79	20.0%	20.7%	22.1%	23.6%	24.2%	26.7%	26.4%	29.8%	37.4%	40.9%	50.4%	54.7%	61.8%	63.9%						
80-84	18.8%	20.0%	20.3%	21.7%	21.9%	23.4%	23.5%	25.2%	32.9%	35.0%	45.7%	51.6%	56.3%	63.5%						
85-89	12.1%	18.3%	13.3%	19.4%	14.6%	20.5%	15.8%	21.7%	24.6%	27.8%	34.8%	38.4%	46.1%	51.0%						
90+	21.6%	6.9%	22.3%	7.5%	23.0%	8.1%	23.7%	8.8%	29.1%	13.9%	36.0%	22.9%	42.2%	34.4%						
Total	26.4%	20.8%	26.6%	21.2%	28.3%	22.3%	29.3%	23.4%	39.4%	31.6%	48.8%	42.7%	57.9%	53.9%						
	22.2%		22.6%		23.9%		24.9%		33.6%		44.4%		55.0%		44.4%		55.0%		64.6%	

Labor Market Area	New Haven	Town	Old Saybrook
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	252	252	252	252	252	252	252	252	252	252	252	252
Medicaid Portion	174	174	174	174	174	174	174	174	174	174	174	174
Medicaid Demand	151	171	183	194	147	133	116	68.9%	68.9%	68.9%	68.9%	68.9%
Supply Excess/(Deficiency)	23	3	(9)	(20)	27	40	57					

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	40	40	40	40	40	40	40	40	40	40	40	40
Medicaid Portion	28	28	28	28	28	28	28	28	28	28	28	28
Medicaid Demand	24	27	29	31	23	21	19	68.9%	68.9%	68.9%	68.9%	68.9%
Supply Excess/(Deficiency)	4	0	(1)	(3)	4	6	9					

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	76	76	76	76	76	76	76	76	76	76	76	76
Medicaid Portion	52	52	52	52	52	52	52	52	52	52	52	52
Medicaid Demand	45	51	55	58	44	40	35	68.9%	68.9%	68.9%	68.9%	68.9%
Supply Excess/(Deficiency)	7	1	(3)	(6)	8	12	17					

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	21	21	21	21	21	21	21	21	21	21	21	21
Medicaid Portion	14	14	14	14	14	14	14	14	14	14	14	14
Medicaid Demand	12	14	15	16	12	11	10	68.9%	68.9%	68.9%	68.9%	68.9%
Supply Excess/(Deficiency)	2	0	(1)	(2)	2	3	5					

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	(0)	(0)	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	2	2	3	3	100.0%	100.0%	100.0%	100.0%	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	(1)	(2)	(2)					

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	4	4	4	4	4	4	4	4	4	4	4	4
Medicaid Portion	4	4	4	4	4	4	4	4	4	4	4	4
Medicaid Demand	4	5	5	6	7	10	14	100.0%	100.0%	100.0%	100.0%	100.0%
Supply Excess/(Deficiency)	0	(1)	(1)	(2)	(3)	(6)	(9)					

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	2	2	2	2	3	4	100.0%	100.0%	100.0%	100.0%	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	(1)	(2)	(3)					

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	New Haven	Town	Orange
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Orange Health Care Center	For profit - Corporation	60	58	96.7%	96.7%	3.3%	5.3%	89.0%	5.8%	0.0%	0.0%
Total		60	58	96.7%			5.3%	89.0%	5.8%	0.0%	0.0%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Orange Health Care Center	0.71	0.64	1.35	2.36	0.56	0.26	9.79	17.08	4.07	1.86	5.26	7.87
Total		0.71	0.64	1.35	2.36	0.26	9.79	17.08	4.07	1.86		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Fairfield	4	75	Hamden	4	32
Shelton	4	67	Milford	3	31
New Haven	6	48	Stratford	2	22
Bridgeport	4	46	North Haven	1	22
Westport	2	44	Trumbull	2	17

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	New Haven	Town	Orange
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	297	292	227	219	218	211	251	242
5-9	437	457	344	352	273	279	264	271
10-14	574	521	525	543	431	439	361	366
15-19	470	442	643	592	593	615	500	510
20-24	291	280	402	356	573	506	524	528
25-29	232	211	184	174	294	250	464	400
30-34	224	259	188	192	140	155	249	231
35-39	344	398	262	331	226	265	178	228
40-44	487	574	434	512	353	445	317	379
45-49	632	635	578	665	526	603	445	537
50-54	640	617	676	661	623	691	572	629
55-59	527	527	648	611	683	654	631	683
60-64	454	470	500	510	617	592	651	634
65-69	303	361	416	444	460	482	569	562
70-74	229	266	260	336	363	414	402	450
75-79	224	303	202	234	229	297	317	367
80-84	208	279	181	255	164	199	185	251
85-89	132	189	145	210	127	192	117	153
90+	45	125	74	156	89	179	85	177
Total	6,750	7,206	6,889	7,353	6,982	7,468	7,082	7,598
	13,956		14,242		14,450		14,680	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-24.3%	-3.8%	14.9%
-22.1%	-20.7%	-3.1%
-2.5%	-18.5%	-16.4%
35.4%	-2.2%	-16.4%
32.7%	42.3%	-2.5%
-19.2%	52.0%	58.8%
-21.3%	-22.4%	62.7%
-20.1%	-17.2%	-17.3%
-10.8%	-15.6%	-12.8%
-1.9%	-9.2%	-13.0%
6.4%	-1.7%	-8.6%
19.4%	6.2%	-1.7%
9.3%	19.7%	6.3%
29.5%	9.5%	20.1%
20.4%	30.4%	9.7%
-17.3%	20.6%	30.0%
-10.5%	-16.7%	20.1%
10.6%	-10.1%	-15.4%
35.3%	16.5%	-2.2%
2.0%	1.5%	1.6%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	47	41	47	41	47	41	46	40	47	41	47	41	46	40
65-69	2	7	3	9	3	9	4	11	3	9	3	9	4	11
70-74	7	4	8	5	11	6	12	7	8	5	11	6	12	7
75-79	2	10	2	8	2	10	3	12	2	8	2	10	3	12
80-84	2	11	2	10	2	8	2	10	2	10	2	8	2	10
85-89	3	13	3	15	3	14	3	11	3	15	3	14	3	11
90+	2	12	3	15	3	17	3	17	3	15	3	17	3	17
Total	65	98	68	102	71	105	72	108	68	102	71	105	72	108
	163		170		176		180		170		176		180	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0.8%	0.7%	0.8%	0.7%	0.8%	0.7%	0.8%	0.7%	0.8%	0.7%	0.8%	0.7%	0.8%	0.7%
65-69	0.7%	1.9%	0.7%	1.9%	0.7%	1.9%	0.7%	1.9%	0.7%	1.9%	0.7%	1.9%	0.7%	1.9%
70-74	3.0%	1.5%	3.0%	1.5%	3.0%	1.5%	3.0%	1.5%	3.0%	1.5%	3.0%	1.5%	3.0%	1.5%
75-79	1.1%	3.3%	1.1%	3.3%	1.1%	3.3%	1.1%	3.3%	1.1%	3.3%	1.1%	3.3%	1.1%	3.3%
80-84	0.9%	3.9%	0.9%	3.9%	0.9%	3.9%	0.9%	3.9%	0.9%	3.9%	0.9%	3.9%	0.9%	3.9%
85-89	2.3%	7.1%	2.3%	7.1%	2.3%	7.1%	2.3%	7.1%	2.3%	7.1%	2.3%	7.1%	2.3%	7.1%
90+	3.5%	9.5%	3.5%	9.5%	3.5%	9.5%	3.5%	9.5%	3.5%	9.5%	3.5%	9.5%	3.5%	9.5%
Total	1.0%	1.4%	1.0%	1.4%	1.0%	1.4%	1.0%	1.4%	1.0%	1.4%	1.0%	1.4%	1.0%	1.4%
	1.2%		1.2%		1.2%		1.2%		1.2%		1.2%		1.2%	

Labor Market Area	New Haven	Town	Orange
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	15	13	15	13	15	13	15	13	15	13	15	13	15	13
65-69	1	2	1	2	1	2	2	3	1	2	1	2	2	3
70-74	3	3	3	3	5	4	5	5	3	3	5	4	5	5
75-79	0	4	0	3	0	4	0	5	0	3	0	4	0	5
80-84	2	6	2	6	2	4	2	6	2	6	2	4	2	6
85-89	3	7	3	8	3	7	2	6	3	8	3	7	2	6
90+	1	10	2	12	3	14	3	14	2	12	3	14	3	14
Total	26	44	27	47	28	49	29	50	27	47	28	49	29	50
	70		75		78		79		75		78		79	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	32.3%	32.0%	32.3%	32.0%	32.3%	32.0%	32.3%	32.0%	32.3%	32.0%	32.3%	32.0%	32.3%	32.0%
65-69	45.8%	25.0%	45.8%	25.0%	45.8%	25.0%	45.8%	25.0%	45.8%	25.0%	45.8%	25.0%	45.8%	25.0%
70-74	42.3%	70.2%	42.3%	70.2%	42.3%	70.2%	42.3%	70.2%	42.3%	70.2%	42.3%	70.2%	42.3%	70.2%
75-79	13.8%	38.0%	13.8%	38.0%	13.8%	38.0%	13.8%	38.0%	13.8%	38.0%	13.8%	38.0%	13.8%	38.0%
80-84	100.0%	56.1%	100.0%	56.1%	100.0%	56.1%	100.0%	56.1%	100.0%	56.1%	100.0%	56.1%	100.0%	56.1%
85-89	88.9%	51.9%	88.9%	51.9%	88.9%	51.9%	88.9%	51.9%	88.9%	51.9%	88.9%	51.9%	88.9%	51.9%
90+	89.5%	83.8%	89.5%	83.8%	89.5%	83.8%	89.5%	83.8%	89.5%	83.8%	89.5%	83.8%	89.5%	83.8%
Total	39.1%	45.3%	40.0%	46.5%	40.1%	46.9%	39.9%	46.6%	40.0%	46.5%	40.1%	46.9%	39.9%	46.6%
	42.8%		43.9%		44.2%		43.9%		43.9%		44.2%		43.9%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	3	2	3	2	3	2	2	2	2	2	1	1	1	0
65-69	1	1	1	1	1	1	1	1	1	1	1	0	1	0
70-74	0	1	0	1	0	1	1	1	0	1	0	1	0	0
75-79	0	2	0	1	0	2	0	2	0	1	0	1	0	1
80-84	2	3	1	3	1	2	1	3	1	2	1	1	1	1
85-89	1	3	1	3	1	3	1	2	1	3	1	2	0	1
90+	1	5	2	6	3	7	3	7	2	6	2	6	2	5
Total	8	16	9	17	9	17	9	17	7	14	6	12	5	10
	24		26		26		26		22		19		15	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	12	11	13	11	13	11	13	11	13	11	14	12	14	12
65-69	0	1	0	1	0	2	0	2	0	2	1	2	1	2
70-74	3	2	3	3	4	3	5	4	3	3	4	4	5	4
75-79	0	2	0	2	0	2	0	3	0	2	0	3	0	4
80-84	0	3	0	3	0	2	0	3	0	3	1	3	1	4
85-89	2	4	2	5	2	4	2	3	2	5	2	5	2	4
90+	0	5	0	6	0	7	0	7	0	7	1	8	1	9
Total	17	28	18	31	19	32	20	33	20	33	22	37	24	40
	45		49		51		53		53		59		64	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	80.4%	82.8%	81.9%	83.8%	83.3%	84.9%	84.8%	86.0%	87.3%	87.0%	90.5%	91.7%	93.8%	96.4%
65-69	9.1%	61.9%	11.9%	64.1%	14.8%	66.3%	17.8%	68.5%	31.7%	74.8%	49.4%	81.8%	67.8%	87.1%
70-74	88.6%	78.8%	89.0%	79.9%	89.4%	81.1%	89.9%	82.3%	91.5%	83.8%	93.5%	87.3%	95.0%	90.5%
75-79	25.0%	52.2%	26.9%	54.0%	28.9%	55.8%	31.0%	57.7%	41.3%	64.3%	53.5%	72.7%	64.2%	78.2%
80-84	8.7%	51.4%	10.4%	52.4%	12.2%	53.4%	14.0%	54.5%	24.6%	60.5%	39.0%	70.6%	50.9%	77.8%
85-89	68.8%	60.2%	69.2%	60.8%	69.6%	61.3%	70.1%	61.9%	73.2%	64.9%	76.8%	70.0%	80.8%	76.1%
90+	0.0%	50.4%	0.9%	50.8%	1.7%	51.1%	2.6%	51.4%	9.6%	54.2%	18.3%	59.0%	26.2%	65.1%
Total	67.0%	64.0%	66.2%	64.7%	67.3%	65.5%	67.8%	66.2%	72.7%	69.5%	77.4%	74.9%	82.1%	80.6%
	65.1%		65.2%		66.1%		66.8%		70.6%		75.8%		81.1%	

Labor Market Area	New Haven	Town	Orange
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	60	60	60	60	60	60	60	60	60	60	60	60
Medicaid Portion	53	53	53	53	53	53	53	53	53	53	53	53
Medicaid Demand	24	26	26	26	26	22	19	15	15	15	15	15
Supply Excess/(Deficiency)	29	27	27	27	27	31	35	38	38	38	38	38

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	10	10	10	10	10	10	10	10	10	10	10	10
Medicaid Portion	9	9	9	9	9	9	9	9	9	9	9	9
Medicaid Demand	4	4	4	4	4	4	3	2	2	2	2	2
Supply Excess/(Deficiency)	5	4	4	4	4	5	6	6	6	6	6	6

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	17	17	17	17	17	17	17	17	17	17	17	17
Medicaid Portion	15	15	15	15	15	15	15	15	15	15	15	15
Medicaid Demand	7	7	7	7	7	6	5	4	4	4	4	4
Supply Excess/(Deficiency)	8	8	8	8	8	9	10	11	11	11	11	11

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	4	4	4	4	4	4	4	4	4	4	4	4
Medicaid Portion	4	4	4	4	4	4	4	4	4	4	4	4
Medicaid Demand	2	2	2	2	2	2	1	1	1	1	1	1
Supply Excess/(Deficiency)	2	2	2	2	2	2	2	2	2	2	2	3

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Demand	1	1	1	1	1	1	1	0	0	0	0	0
Supply Excess/(Deficiency)	1	1	1	1	1	1	1	1	1	1	1	1

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	6	6	6	6	6	6	6	6	6	6	6	6
Medicaid Portion	6	6	6	6	6	6	6	6	6	6	6	6
Medicaid Demand	6	6	6	6	7	7	7	7	7	7	8	8
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(1)	(1)	(2)	(2)	(2)	(2)	(2)

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	4	4	4	4	4	4	4	4	4	4	4	4
Medicaid Portion	4	4	4	4	4	4	4	4	4	4	4	4
Medicaid Demand	4	4	4	4	4	4	5	5	5	5	5	5
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(1)	(1)	(1)	(1)	(1)	(1)	(2)	(2)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Oxford
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	North Haven	1	22
Shelton	4	67	Cheshire	2	20
New Haven	6	48	Trumbull	2	17
Hamden	4	32	West Haven	2	17
Bethel	1	29	Derby	1	13

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Oxford
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	347	336	237	217	222	202	259	239
5-9	458	482	389	375	279	256	264	241
10-14	485	451	534	557	464	450	354	331
15-19	418	356	549	491	598	597	529	490
20-24	255	223	377	311	507	446	556	552
25-29	236	204	172	151	293	240	422	374
30-34	261	292	207	203	143	151	263	239
35-39	372	446	314	400	260	312	196	260
40-44	563	546	485	561	427	516	374	428
45-49	590	596	650	622	573	636	515	591
50-54	543	592	626	616	685	641	609	656
55-59	507	524	553	612	634	635	692	660
60-64	448	440	516	551	561	637	638	661
65-69	314	331	451	455	515	561	557	644
70-74	222	213	324	359	449	475	507	575
75-79	140	137	227	219	315	349	422	454
80-84	84	108	124	129	192	198	259	305
85-89	44	68	63	88	89	103	133	153
90+	20	31	28	48	38	65	52	78
Total	6,307	6,376	6,826	6,965	7,244	7,470	7,601	7,931
	12,683		13,791		14,714		15,532	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-33.5%	-6.6%	17.5%
-18.7%	-30.0%	-5.6%
16.6%	-16.2%	-25.1%
34.4%	14.9%	-14.7%
43.9%	38.5%	16.3%
-26.6%	65.0%	49.3%
-25.9%	-28.3%	70.7%
-12.7%	-19.9%	-20.3%
-5.7%	-9.8%	-15.0%
7.3%	-5.0%	-8.5%
9.4%	6.8%	-4.6%
13.0%	8.9%	6.5%
20.2%	12.3%	8.4%
40.5%	18.8%	11.6%
57.0%	35.3%	17.1%
61.0%	48.9%	31.9%
31.8%	54.2%	44.6%
34.8%	27.2%	49.0%
49.0%	35.5%	26.2%
8.7%	6.7%	5.6%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	61	48	62	50	63	50	63	50	62	50	63	50	63	50
65-69	6	6	8	8	9	10	10	12	8	8	9	10	10	12
70-74	0	4	0	7	0	10	0	12	0	7	0	10	0	12
75-79	0	1	0	2	0	3	0	4	0	2	0	3	0	4
80-84	1	2	1	2	2	3	3	5	1	2	2	3	3	5
85-89	0	4	0	5	0	6	1	9	0	5	0	6	1	9
90+	0	1	0	2	1	3	1	3	0	2	1	3	1	3
Total	68	67	73	76	75	85	78	95	73	76	75	85	78	95
	135		149		160		172		149		160		172	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.1%	0.9%	1.1%	0.9%	1.1%	0.9%	1.1%	0.9%	1.1%	0.9%	1.1%	0.9%	1.1%	0.9%
65-69	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%
70-74	0.1%	2.1%	0.1%	2.1%	0.1%	2.1%	0.1%	2.1%	0.1%	2.1%	0.1%	2.1%	0.1%	2.1%
75-79	0.0%	0.9%	0.0%	0.9%	0.0%	0.9%	0.0%	0.9%	0.0%	0.9%	0.0%	0.9%	0.0%	0.9%
80-84	1.2%	1.7%	1.2%	1.7%	1.2%	1.7%	1.2%	1.7%	1.2%	1.7%	1.2%	1.7%	1.2%	1.7%
85-89	0.4%	5.6%	0.4%	5.6%	0.4%	5.6%	0.4%	5.6%	0.4%	5.6%	0.4%	5.6%	0.4%	5.6%
90+	1.7%	4.0%	1.7%	4.0%	1.7%	4.0%	1.7%	4.0%	1.7%	4.0%	1.7%	4.0%	1.7%	4.0%
Total	1.1%	1.0%	1.1%	1.1%	1.0%	1.1%	1.0%	1.2%	1.1%	1.1%	1.0%	1.1%	1.0%	1.2%
	1.1%		1.1%		1.1%		1.1%		1.1%		1.1%		1.1%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Oxford
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	22	17	22	17	22	18	22	18	22	17	22	18	22	18
65-69	3	1	4	2	5	2	5	2	4	2	5	2	5	2
70-74	0	1	0	2	0	3	0	4	0	2	0	3	0	4
75-79	0	1	0	2	0	3	0	4	0	2	0	3	0	4
80-84	1	2	1	2	2	3	3	5	1	2	2	3	3	5
85-89	0	4	0	5	0	5	0	8	0	5	0	5	0	8
90+	0	1	0	2	0	2	0	3	0	2	0	2	0	3
Total	26	27	28	32	29	37	31	43	28	32	29	37	31	43
	53		60		66		74		60		66		74	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	35.3%	35.0%	35.3%	35.0%	35.3%	35.0%	35.3%	35.0%	35.3%	35.0%	35.3%	35.0%	35.3%	35.0%
65-69	51.5%	20.8%	51.5%	20.8%	51.5%	20.8%	51.5%	20.8%	51.5%	20.8%	51.5%	20.8%	51.5%	20.8%
70-74	100.0%	32.1%	100.0%	32.1%	100.0%	32.1%	100.0%	32.1%	100.0%	32.1%	100.0%	32.1%	100.0%	32.1%
75-79	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
80-84	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
85-89	0.0%	91.3%	0.0%	91.3%	0.0%	91.3%	0.0%	91.3%	0.0%	91.3%	0.0%	91.3%	0.0%	91.3%
90+	0.0%	80.0%	0.0%	80.0%	0.0%	80.0%	0.0%	80.0%	0.0%	80.0%	0.0%	80.0%	0.0%	80.0%
Total	37.5%	40.6%	38.3%	41.5%	39.1%	43.2%	39.6%	45.9%	38.3%	41.5%	39.1%	43.2%	39.6%	45.9%
	39.0%		39.9%		41.2%		43.1%		39.9%		41.2%		43.1%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1	0	1	0	1	0	1	0	1	0	0	0	0	0
65-69	0	0	0	1	0	1	0	1	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	1	0	1	0	1	0	2	0	1	0	1	0	1
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1	1	1	2	1	2	1	3	1	2	0	1	0	2
	2		3		3		4		2		2		2	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	21	17	21	17	21	18	22	18	21	17	22	18	22	18
65-69	3	1	4	1	5	1	5	2	4	1	5	2	5	2
70-74	0	1	0	2	0	3	0	4	0	2	0	3	0	4
75-79	0	1	0	2	0	3	0	4	0	2	0	3	0	4
80-84	1	2	1	2	2	3	3	5	1	2	2	3	3	5
85-89	0	3	0	3	0	4	0	6	0	3	0	4	0	7
90+	0	1	0	2	0	2	0	3	0	2	0	2	0	3
Total	25	26	27	30	29	35	30	41	27	30	29	35	30	42
	50		57		63		71		57		64		72	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	95.7%	100.0%	96.1%	100.0%	96.4%	100.0%	96.7%	100.0%	97.2%	100.0%	97.9%	100.0%	98.7%	100.0%
65-69	100.0%	66.7%	100.0%	68.6%	100.0%	70.5%	100.0%	72.5%	100.0%	78.0%	100.0%	84.1%	100.0%	88.7%
70-74	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
75-79	0.0%	100.0%	2.6%	100.0%	5.2%	100.0%	8.0%	100.0%	21.8%	100.0%	38.1%	100.0%	52.2%	100.0%
80-84	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
85-89	0.0%	71.4%	1.4%	71.8%	2.8%	72.2%	4.2%	72.6%	14.2%	74.8%	25.8%	78.4%	38.7%	82.9%
90+	0.0%	100.0%	0.9%	100.0%	1.7%	100.0%	2.6%	100.0%	9.6%	100.0%	18.3%	100.0%	26.2%	100.0%
Total	96.4%	94.8%	96.9%	94.3%	97.3%	94.3%	97.6%	93.5%	97.8%	95.2%	98.4%	96.0%	99.0%	96.3%
	95.6%		95.5%		95.6%		95.2%		96.4%		97.1%		97.4%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Oxford
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	2	3	3	4	2	2	2	2	2
Supply Excess/(Deficiency)	(2)	(3)	(3)	(4)	(2)	(2)	(2)	(2)	(2)

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	4	4	4	4	4	4	4	4	4
Medicaid Portion	4	4	4	4	4	4	4	4	4
Medicaid Demand	4	5	6	6	5	6	6	6	6
Supply Excess/(Deficiency)	0	(1)	(1)	(2)	(1)	(1)	(2)	(2)	(2)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	3	3	3	3	3	3	3	3	3
Medicaid Portion	3	3	3	3	3	3	3	3	3
Medicaid Demand	3	3	3	4	3	3	4	3	4
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(0)	(1)	(1)	(1)	(1)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Willimantic-Danielson	Town	Plainfield
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Villa Maria Nursing & Rehabilitation Inc.	For profit - Corporation	62	61	98.4%	100.0%	0.0%	7.7%	74.7%	15.1%	0.0%	2.5%
Total		152	149	98.0%			10.4%	76.7%	11.8%	0.0%	1.0%

2011 Cost Report Data											JEN Frailty Index	
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Villa Maria Nursing & Rehabilitation Inc.	0.68	0.65	1.33	2.47	0.53	0.17	10.13	18.86	4.06	1.31	6.88	NA
Total		0.54	0.78	1.32	2.47	0.92	0.16	24.54	46.03	17.06	2.92	

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Willimantic	1	37	Plainfield	2	12
Norwich	1	20	Dayville	1	3
Norwichtown	1	18	Brooklyn	1	2
Windham	2	14			
Danielson	1	14			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Willimantic-Danielson	Town	Plainfield
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	438	460	420	408	392	382	388	376
5-9	521	490	444	472	426	420	398	394
10-14	551	517	545	518	468	500	450	449
15-19	573	539	564	542	558	543	481	525
20-24	450	422	520	497	511	500	505	502
25-29	443	479	386	371	456	446	447	449
30-34	537	542	452	499	396	391	465	466
35-39	539	539	598	590	513	547	457	440
40-44	575	590	560	553	618	604	534	561
45-49	644	645	575	590	560	554	617	604
50-54	615	600	633	634	565	580	550	544
55-59	492	490	588	588	606	622	539	568
60-64	369	425	468	469	561	566	577	599
65-69	293	289	339	404	433	447	520	540
70-74	195	278	264	276	305	383	391	424
75-79	154	195	174	251	234	249	269	345
80-84	96	153	121	158	136	204	182	203
85-89	41	115	58	109	73	113	83	146
90+	22	89	23	98	31	99	40	102
Total	7,548	7,857	7,732	8,027	7,842	8,150	7,893	8,237
	15,405		15,759		15,992		16,130	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-7.8%	-6.5%	-1.3%
-9.4%	-7.6%	-6.4%
-0.5%	-8.9%	-7.1%
-0.5%	-0.5%	-8.6%
16.6%	-0.6%	-0.4%
-17.9%	19.2%	-0.7%
-11.9%	-17.2%	18.3%
10.2%	-10.8%	-15.4%
-4.5%	9.8%	-10.4%
-9.6%	-4.4%	9.6%
4.3%	-9.6%	-4.5%
19.8%	4.4%	-9.9%
18.0%	20.3%	4.3%
27.7%	18.4%	20.5%
14.2%	27.4%	18.5%
21.8%	13.6%	27.1%
12.0%	21.9%	13.2%
7.1%	11.4%	23.1%
9.0%	7.4%	9.2%
2.3%	1.5%	0.9%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	199	265	199	265	195	262	189	255	199	265	195	262	189	255
65-69	8	21	10	29	12	32	15	39	10	29	12	32	15	39
70-74	7	19	10	19	11	27	15	29	10	19	11	27	15	29
75-79	4	23	5	29	6	29	7	40	5	29	6	29	7	40
80-84	6	22	7	23	8	30	11	30	7	23	8	30	11	30
85-89	6	32	8	30	10	32	11	41	8	30	10	32	11	41
90+	6	53	7	59	9	59	11	61	7	59	9	59	11	61
Total	236	435	244	454	252	470	258	495	244	454	252	470	258	495
	671		699		722		753		699		722		753	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	2.9%	3.9%	2.9%	3.9%	2.9%	3.9%	2.9%	3.9%	2.9%	3.9%	2.9%	3.9%	2.9%	3.9%
65-69	2.8%	7.2%	2.8%	7.2%	2.8%	7.2%	2.8%	7.2%	2.8%	7.2%	2.8%	7.2%	2.8%	7.2%
70-74	3.7%	6.9%	3.7%	6.9%	3.7%	6.9%	3.7%	6.9%	3.7%	6.9%	3.7%	6.9%	3.7%	6.9%
75-79	2.6%	11.7%	2.6%	11.7%	2.6%	11.7%	2.6%	11.7%	2.6%	11.7%	2.6%	11.7%	2.6%	11.7%
80-84	6.1%	14.5%	6.1%	14.5%	6.1%	14.5%	6.1%	14.5%	6.1%	14.5%	6.1%	14.5%	6.1%	14.5%
85-89	13.4%	27.9%	13.4%	27.9%	13.4%	27.9%	13.4%	27.9%	13.4%	27.9%	13.4%	27.9%	13.4%	27.9%
90+	28.4%	59.8%	28.4%	59.8%	28.4%	59.8%	28.4%	59.8%	28.4%	59.8%	28.4%	59.8%	28.4%	59.8%
Total	3.1%	5.5%	3.2%	5.7%	3.2%	5.8%	3.3%	6.0%	3.2%	5.7%	3.2%	5.8%	3.3%	6.0%
	4.4%		4.4%		4.5%		4.7%		4.4%		4.5%		4.7%	

Labor Market Area	Willimantic-Danielson	Town	Plainfield
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	30	33	31	33	30	33	29	32	31	33	30	33	29	32
65-69	4	7	5	10	6	11	7	13	5	10	6	11	7	13
70-74	2	12	3	12	3	16	4	18	3	12	3	16	4	18
75-79	3	19	3	25	5	24	5	34	3	25	5	24	5	34
80-84	4	19	5	20	6	26	8	26	5	20	6	26	8	26
85-89	6	31	8	29	10	30	11	39	8	29	10	30	11	39
90+	6	52	6	57	9	58	11	60	6	57	9	58	11	60
Total	56	172	61	185	68	197	76	220	61	185	68	197	76	220
	228		246		266		296		246		266		296	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	15.3%	12.4%	15.3%	12.4%	15.3%	12.4%	15.3%	12.4%	15.3%	12.4%	15.3%	12.4%	15.3%	12.4%
65-69	50.0%	32.9%	50.0%	32.9%	50.0%	32.9%	50.0%	32.9%	50.0%	32.9%	50.0%	32.9%	50.0%	32.9%
70-74	28.7%	60.2%	28.7%	60.2%	28.7%	60.2%	28.7%	60.2%	28.7%	60.2%	28.7%	60.2%	28.7%	60.2%
75-79	75.0%	83.9%	75.0%	83.9%	75.0%	83.9%	75.0%	83.9%	75.0%	83.9%	75.0%	83.9%	75.0%	83.9%
80-84	72.9%	86.9%	72.9%	86.9%	72.9%	86.9%	72.9%	86.9%	72.9%	86.9%	72.9%	86.9%	72.9%	86.9%
85-89	100.0%	95.1%	100.0%	95.1%	100.0%	95.1%	100.0%	95.1%	100.0%	95.1%	100.0%	95.1%	100.0%	95.1%
90+	98.7%	98.0%	98.7%	98.0%	98.7%	98.0%	98.7%	98.0%	98.7%	98.0%	98.7%	98.0%	98.7%	98.0%
Total	23.6%	39.6%	25.0%	40.7%	27.2%	42.0%	29.5%	44.5%	25.0%	40.7%	27.2%	42.0%	29.5%	44.5%
	34.0%		35.2%		36.8%		39.3%		35.2%		36.8%		39.3%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	4	0	4	0	4	0	3	0	3	0	2	0	1
65-69	0	3	0	4	0	4	1	5	0	3	0	2	0	2
70-74	1	3	1	3	1	4	1	4	1	3	1	3	1	2
75-79	1	10	1	12	1	12	2	15	1	9	1	7	1	8
80-84	4	13	5	13	5	17	7	16	4	11	4	11	4	8
85-89	5	22	7	21	9	21	10	27	6	18	7	16	6	17
90+	5	44	5	48	6	48	8	49	4	45	5	40	6	35
Total	16	99	19	105	23	109	28	120	16	92	17	81	18	73
	115		124		133		148		108		99		91	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	30	29	30	29	30	29	29	28	30	30	30	31	29	31
65-69	4	4	4	6	6	7	7	8	5	7	6	8	7	11
70-74	1	8	2	8	2	12	3	13	2	9	3	13	4	15
75-79	2	9	2	12	3	13	4	18	3	15	4	17	4	26
80-84	0	6	1	7	1	9	1	9	1	9	2	15	4	18
85-89	1	8	1	8	1	9	1	12	2	10	3	14	5	22
90+	2	8	2	10	2	10	3	11	2	13	4	18	5	24
Total	40	73	42	80	45	88	48	100	45	93	51	116	58	147
	113		122		133		148		138		167		205	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	99.7%	87.4%	99.7%	88.1%	99.8%	88.9%	99.8%	89.8%	99.8%	90.5%	99.9%	93.9%	99.9%	97.3%
65-69	92.0%	57.3%	92.2%	59.7%	92.5%	62.2%	92.8%	64.7%	94.0%	71.8%	95.5%	79.6%	97.2%	85.5%
70-74	64.0%	70.5%	65.3%	72.1%	66.5%	73.7%	67.9%	75.3%	73.0%	77.4%	79.5%	82.3%	84.1%	86.8%
75-79	66.7%	48.9%	67.5%	50.8%	68.4%	52.8%	69.3%	54.8%	73.9%	61.9%	79.4%	70.9%	84.1%	76.8%
80-84	7.8%	31.5%	9.6%	32.9%	11.4%	34.4%	13.2%	35.9%	23.9%	44.3%	38.4%	58.5%	50.5%	68.8%
85-89	9.1%	27.6%	10.3%	28.6%	11.6%	29.5%	12.9%	30.5%	22.0%	36.0%	32.6%	45.4%	44.2%	56.6%
90+	27.0%	16.1%	27.7%	16.7%	28.3%	17.3%	28.9%	17.9%	34.0%	22.5%	40.4%	30.6%	46.1%	40.9%
Total	72.0%	42.4%	68.9%	43.2%	66.0%	44.6%	63.0%	45.6%	73.2%	50.3%	74.6%	58.7%	76.4%	66.8%
	49.6%		49.6%		50.1%		50.0%		56.0%		62.8%		69.3%	

Labor Market Area	Willimantic-Danielson	Town	Plainfield
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	152	152	152	152	152	152	152	
Medicaid Portion	117	117	117	117	117	117	117	76.7%
Medicaid Demand	115	124	133	148	108	99	91	76.7%
Supply Excess/(Deficiency)	2	(7)	(16)	(31)	8	18	26	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	25	25	25	25	25	25	25	
Medicaid Portion	19	19	19	19	19	19	19	76.7%
Medicaid Demand	19	20	21	24	17	16	15	76.7%
Supply Excess/(Deficiency)	0	(1)	(3)	(5)	1	3	4	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	46	46	46	46	46	46	46	
Medicaid Portion	35	35	35	35	35	35	35	76.7%
Medicaid Demand	35	38	40	45	33	30	28	76.7%
Supply Excess/(Deficiency)	1	(2)	(5)	(9)	3	5	8	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	17	17	17	17	17	17	17	
Medicaid Portion	13	13	13	13	13	13	13	76.7%
Medicaid Demand	13	14	15	17	12	11	10	76.7%
Supply Excess/(Deficiency)	0	(1)	(2)	(4)	1	2	3	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	3	3	3	3	3	3	3	
Medicaid Portion	2	2	2	2	2	2	2	76.7%
Medicaid Demand	2	2	3	3	2	2	2	76.7%
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	0	0	0	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	22	22	22	22	22	22	22	
Medicaid Portion	22	22	22	22	22	22	22	100.0%
Medicaid Demand	22	23	26	28	26	32	39	100.0%
Supply Excess/(Deficiency)	0	(2)	(4)	(7)	(5)	(10)	(18)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	11	11	11	11	11	11	11	
Medicaid Portion	11	11	11	11	11	11	11	100.0%
Medicaid Demand	11	12	13	15	13	16	20	100.0%
Supply Excess/(Deficiency)	0	(1)	(2)	(3)	(2)	(5)	(9)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	0	0	0	0	0	0	0	
Medicaid Portion	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Plainville
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Apple Rehab Farmington Valley	For profit - Corporation	160	117	73.1%	100.0%	0.0%	18.1%	66.7%	15.1%	0.0%	0.0%
Total		160	117	73.1%			18.1%	66.7%	15.1%	0.0%	0.0%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Apple Rehab Farmington Valley	0.44	0.89	1.33	2.77	0.80	0.14	19.42	40.53	11.74	2.04	5.63	7.42
Total	0.44	0.89	1.33	2.77	0.80	0.14	19.42	40.53	11.74	2.04		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	Newington	3	48
Meriden	8	96	Farmington	3	48
West Hartford	5	68	Plainville	1	41
Hartford	5	57	Cromwell	3	34
New Britain	5	52	Bloomfield	5	34

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Plainville
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	410	437	489	466	491	469	482	459
5-9	451	430	414	438	493	466	495	469
10-14	501	523	468	456	432	464	510	492
15-19	575	527	544	558	511	491	474	499
20-24	505	494	542	503	511	534	479	467
25-29	583	568	500	491	537	500	506	531
30-34	555	579	639	663	556	586	593	595
35-39	610	611	587	635	670	718	588	641
40-44	642	678	605	626	582	649	665	733
45-49	719	676	645	669	609	617	587	640
50-54	727	765	689	660	616	653	580	601
55-59	624	666	687	748	649	644	578	637
60-64	532	577	593	648	654	728	618	626
65-69	384	451	486	546	544	614	601	691
70-74	271	343	341	420	434	509	487	574
75-79	211	276	239	309	300	378	381	458
80-84	146	254	159	227	179	255	227	312
85-89	92	183	94	182	102	162	114	182
90+	39	101	50	129	52	139	56	132
Total	8,577	9,139	8,771	9,374	8,922	9,576	9,021	9,739
	17,716		18,145		18,498		18,760	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
12.8%	0.5%	-2.0%
-3.3%	12.6%	0.5%
-9.8%	-3.0%	11.8%
0.0%	-9.1%	-2.9%
4.6%	0.0%	-9.5%
-13.9%	4.6%	0.0%
14.8%	-12.3%	4.0%
0.1%	13.6%	-11.5%
-6.7%	0.0%	13.6%
-5.8%	-6.7%	0.1%
-9.6%	-5.9%	-6.9%
11.2%	-9.9%	-6.0%
11.9%	11.4%	-10.0%
23.6%	12.2%	11.6%
23.9%	23.9%	12.5%
12.5%	23.7%	23.7%
-3.5%	12.4%	24.2%
0.4%	-4.3%	12.1%
27.9%	6.7%	-1.6%
2.4%	1.9%	1.4%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	142	197	141	197	140	196	137	193	141	197	140	196	137	193
65-69	9	13	12	16	13	18	15	20	12	16	13	18	15	20
70-74	9	24	12	30	15	36	17	41	12	30	15	36	17	41
75-79	9	10	11	12	13	14	17	17	11	12	13	14	17	17
80-84	5	22	5	19	6	22	7	27	5	19	6	22	7	27
85-89	7	34	7	34	8	30	9	34	7	34	8	30	9	34
90+	4	32	6	41	6	44	6	42	6	41	6	44	6	42
Total	186	332	193	349	200	360	207	373	193	349	200	360	207	373
	518		542		560		580		542		560		580	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.9%	2.6%	1.9%	2.6%	1.9%	2.6%	1.9%	2.6%	1.9%	2.6%	1.9%	2.6%	1.9%	2.6%
65-69	2.5%	2.9%	2.5%	2.9%	2.5%	2.9%	2.5%	2.9%	2.5%	2.9%	2.5%	2.9%	2.5%	2.9%
70-74	3.4%	7.1%	3.4%	7.1%	3.4%	7.1%	3.4%	7.1%	3.4%	7.1%	3.4%	7.1%	3.4%	7.1%
75-79	4.4%	3.8%	4.4%	3.8%	4.4%	3.8%	4.4%	3.8%	4.4%	3.8%	4.4%	3.8%	4.4%	3.8%
80-84	3.1%	8.5%	3.1%	8.5%	3.1%	8.5%	3.1%	8.5%	3.1%	8.5%	3.1%	8.5%	3.1%	8.5%
85-89	7.5%	18.5%	7.5%	18.5%	7.5%	18.5%	7.5%	18.5%	7.5%	18.5%	7.5%	18.5%	7.5%	18.5%
90+	11.3%	31.5%	11.3%	31.5%	11.3%	31.5%	11.3%	31.5%	11.3%	31.5%	11.3%	31.5%	11.3%	31.5%
Total	2.2%	3.6%	2.2%	3.7%	2.2%	3.8%	2.3%	3.8%	2.2%	3.7%	2.2%	3.8%	2.3%	3.8%
	2.9%		3.0%		3.0%		3.1%		3.0%		3.0%		3.1%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Plainville
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	27	34	27	35	3	27	34	3	26	34	27	35	3	27	34	3	26	34	3	34
65-69	3	3	4	3	4	4	4	4	5	4	4	3	4	4	4	4	5	4	5	4
70-74	5	13	7	16	8	8	19	9	9	21	7	16	8	8	19	9	9	21	7	21
75-79	5	7	6	8	8	8	10	10	10	12	6	8	8	8	10	10	10	12	6	12
80-84	3	17	3	15	4	4	17	5	5	21	3	15	4	4	17	5	5	21	3	21
85-89	7	28	7	28	8	8	25	8	8	28	7	28	8	8	25	8	8	28	7	28
90+	2	29	3	36	3	3	39	3	3	37	3	36	3	3	39	3	3	37	3	37
Total	53	131	57	141	61	61	148	66	66	157	57	141	61	61	148	66	66	157	57	157
	184		198		209		224		198		209		224							

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	19.1%	17.5%	19.1%	17.5%	19.1%	17.5%	19.1%	17.5%	19.1%	17.5%	19.1%	17.5%	19.1%	17.5%	19.1%	17.5%	19.1%	17.5%	19.1%	17.5%
65-69	31.0%	21.4%	31.0%	21.4%	31.0%	21.4%	31.0%	21.4%	31.0%	21.4%	31.0%	21.4%	31.0%	21.4%	31.0%	21.4%	31.0%	21.4%	31.0%	21.4%
70-74	55.4%	52.4%	55.4%	52.4%	55.4%	52.4%	55.4%	52.4%	55.4%	52.4%	55.4%	52.4%	55.4%	52.4%	55.4%	52.4%	55.4%	52.4%	55.4%	52.4%
75-79	57.1%	68.8%	57.1%	68.8%	57.1%	68.8%	57.1%	68.8%	57.1%	68.8%	57.1%	68.8%	57.1%	68.8%	57.1%	68.8%	57.1%	68.8%	57.1%	68.8%
80-84	70.4%	79.2%	70.4%	79.2%	70.4%	79.2%	70.4%	79.2%	70.4%	79.2%	70.4%	79.2%	70.4%	79.2%	70.4%	79.2%	70.4%	79.2%	70.4%	79.2%
85-89	98.8%	82.3%	98.8%	82.3%	98.8%	82.3%	98.8%	82.3%	98.8%	82.3%	98.8%	82.3%	98.8%	82.3%	98.8%	82.3%	98.8%	82.3%	98.8%	82.3%
90+	50.9%	89.5%	50.9%	89.5%	50.9%	89.5%	50.9%	89.5%	50.9%	89.5%	50.9%	89.5%	50.9%	89.5%	50.9%	89.5%	50.9%	89.5%	50.9%	89.5%
Total	28.4%	39.4%	28.4%	39.4%	30.5%	41.1%	32.0%	42.2%	29.3%	40.5%	30.5%	41.1%	32.0%	42.2%	29.3%	40.5%	30.5%	41.1%	32.0%	42.2%
	35.4%		36.5%		37.3%		38.6%		36.5%		37.3%		38.6%							

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	5	4	5	3	4	3	4	3	4	3	3	3	3	3	3	2	2	2	1	1
65-69	3	1	3	1	3	1	3	1	4	1	2	1	2	1	2	1	1	1	1	1
70-74	1	2	1	3	1	3	2	3	2	3	1	2	1	2	1	2	1	2	1	2
75-79	4	3	4	4	5	4	6	5	6	5	3	3	3	3	3	3	3	3	3	2
80-84	3	9	3	7	4	8	5	10	5	10	3	6	3	5	3	5	3	5	3	5
85-89	6	18	6	18	6	16	7	17	7	17	5	16	5	12	4	11	4	11	4	11
90+	2	22	2	28	2	30	3	29	3	29	2	26	2	25	2	21	2	21	2	21
Total	23	59	25	64	27	65	30	67	30	67	20	57	18	49	16	41	16	41	16	41
	82		89		92		97		77		68		57							

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	22	31	22	31	22	31	22	31	22	31	24	32	24	33	25	33	25	33	25	33
65-69	0	2	1	2	1	3	1	3	1	3	1	3	2	3	3	4	3	4	3	4
70-74	4	11	5	13	7	16	8	18	8	18	6	14	7	17	8	20	8	20	8	20
75-79	2	4	2	5	2	6	3	7	3	7	3	5	4	7	6	9	6	9	6	9
80-84	0	9	0	8	0	9	0	11	0	11	1	9	1	12	2	16	2	16	2	16
85-89	1	10	1	10	1	9	2	11	2	11	2	12	3	13	4	17	4	17	4	17
90+	0	6	1	8	1	9	1	9	1	9	1	10	1	14	1	17	1	17	1	17
Total	29	72	32	77	34	83	37	90	36	90	36	84	43	99	50	116	50	116	50	116
	101		109		117		127		121		142		166							

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	80.3%	89.6%	81.8%	90.2%	83.3%	90.9%	84.8%	91.6%	87.2%	92.2%	90.4%	95.0%	93.8%	97.8%	93.8%	97.8%	93.8%	97.8%	93.8%	97.8%
65-69	14.3%	64.7%	17.0%	66.7%	19.7%	68.8%	22.5%	70.8%	35.6%	76.7%	52.3%	83.1%	69.7%	88.0%	69.7%	88.0%	69.7%	88.0%	69.7%	88.0%
70-74	80.6%	83.0%	81.3%	83.9%	82.0%	84.8%	82.7%	85.8%	85.5%	87.0%	89.0%	89.8%	91.5%	92.4%	91.5%	92.4%	91.5%	92.4%	91.5%	92.4%
75-79	28.1%	54.7%	30.0%	56.3%	31.9%	58.1%	33.9%	59.9%	43.8%	66.2%	55.5%	74.1%	65.7%	79.4%	65.7%	79.4%	65.7%	79.4%	65.7%	79.4%
80-84	0.0%	50.2%	1.9%	51.3%	3.8%	52.4%	5.8%	53.5%	17.4%	59.6%	33.2%	69.9%	46.2%	77.3%	46.2%	77.3%	46.2%	77.3%	46.2%	77.3%
85-89	15.9%	35.5%	17.0%	36.4%	18.2%	37.2%	19.4%	38.1%	27.8%	43.0%	37.6%	51.3%	48.4%	61.3%	48.4%	61.3%	48.4%	61.3%	48.4%	61.3%
90+	18.5%	21.6%	19.2%	22.2%	19.9%	22.7%	20.7%	23.3%	26.3%	27.6%	33.4%	35.1%	39.9%	44.8%	39.9%	44.8%	39.9%	44.8%	39.9%	44.8%
Total	55.7%	55.0%	55.9%	54.7%	56.2%	55.9%	55.4%	57.2%	64.3%	59.9%	70.3%	66.6%	75.7%	73.7%	75.7%	73.7%	75.7%	73.7%	75.7%	73.7%
	55.2%		55.0%		56.0%		56.6%		61.1%		67.7%		74.3%							

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Plainville
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	160	160	160	160	160	160	160	160	160	160	160	160
Medicaid Portion	107	66.7%	107	66.7%	107	66.7%	107	66.7%	107	66.7%	107	66.7%
Medicaid Demand	82		89		92		97		77		68	
Supply Excess/(Deficiency)	25		18		15		10		30		39	

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	19	19	19	19	19	19	19	19	19	19	19	19
Medicaid Portion	13	66.7%	13	66.7%	13	66.7%	13	66.7%	13	66.7%	13	66.7%
Medicaid Demand	10		11		11		12		9		8	
Supply Excess/(Deficiency)	3		2		2		1		4		5	

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	41	41	41	41	41	41	41	41	41	41	41	41
Medicaid Portion	27	66.7%	27	66.7%	27	66.7%	27	66.7%	27	66.7%	27	66.7%
Medicaid Demand	21		23		23		25		19		17	
Supply Excess/(Deficiency)	6		5		4		2		8		10	

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	12	12	12	12	12	12	12	12	12	12	12	12
Medicaid Portion	8	66.7%	8	66.7%	8	66.7%	8	66.7%	8	66.7%	8	66.7%
Medicaid Demand	6		7		7		7		6		5	
Supply Excess/(Deficiency)	2		1		1		1		2		3	

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Portion	1	66.7%	1	66.7%	1	66.7%	1	66.7%	1	66.7%	1	66.7%
Medicaid Demand	1		1		1		1		1		1	
Supply Excess/(Deficiency)	0		0		0		0		0		1	

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	6	6	6	6	6	6	6	6	6	6	6	6
Medicaid Portion	6	100.0%	6	100.0%	6	100.0%	6	100.0%	6	100.0%	6	100.0%
Medicaid Demand	6		6		6		7		7		8	
Supply Excess/(Deficiency)	0		(0)		(1)		(1)		(1)		(2)	

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	5	5	5	5	5	5	5	5	5	5	5	5
Medicaid Portion	5	100.0%	5	100.0%	5	100.0%	5	100.0%	5	100.0%	5	100.0%
Medicaid Demand	5		6		6		6		6		7	
Supply Excess/(Deficiency)	0		(0)		(1)		(1)		(1)		(2)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	100.0%	1	100.0%	1	100.0%	1	100.0%	1	100.0%	1	100.0%
Medicaid Demand	1		1		1		1		1		1	
Supply Excess/(Deficiency)	0		(0)		(0)		(0)		(0)		(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Plymouth
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Cook Willow Convalescent Hosp. Inc.	For profit - Corporation	60	58	96.7%	100.0%	0.0%	14.5%	71.3%	14.0%	0.0%	0.1%
Total		60	58	96.7%			14.5%	71.3%	14.0%	0.0%	0.1%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Cook Willow Convalescent Hosp. Inc.	0.60	0.57	1.17	2.86	1.35	0.35	8.48	20.70	9.77	2.53	4.23	5.26
Total		0.60	0.57	1.17	2.86	0.35	8.48	20.70	9.77	2.53		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	Farmington	3	48
Meriden	8	96	Plainville	1	41
Wallingford	4	91	Bristol	4	24
Torrington	6	77	Avon	2	21
New Britain	5	52	Cheshire	2	20

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Plymouth
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	311	278	286	274	277	264	281	269
5-9	333	360	310	285	285	281	276	271
10-14	476	376	356	392	333	317	307	313
15-19	431	408	508	404	388	420	365	345
20-24	322	332	388	374	465	369	345	385
25-29	310	311	251	271	316	312	393	308
30-34	352	362	305	343	246	303	311	344
35-39	396	394	391	407	344	388	285	348
40-44	518	494	438	429	433	442	386	423
45-49	521	587	542	510	463	446	458	459
50-54	560	564	513	599	534	524	456	460
55-59	480	462	560	561	514	596	534	521
60-64	368	370	475	471	551	568	507	603
65-69	249	247	351	361	452	458	523	552
70-74	159	183	213	219	307	326	398	417
75-79	111	157	133	167	181	199	262	295
80-84	87	128	89	127	107	135	144	161
85-89	54	107	54	87	55	87	66	93
90+	29	56	33	73	35	69	35	69
Total	6,067	6,176	6,196	6,354	6,286	6,504	6,332	6,636
	12,243		12,550		12,790		12,968	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-4.9%	-3.4%	1.7%
-14.1%	-4.9%	-3.4%
-12.2%	-13.1%	-4.6%
8.7%	-11.4%	-12.1%
16.5%	9.4%	-12.5%
-15.9%	20.3%	11.6%
-9.2%	-15.3%	19.3%
1.0%	-8.3%	-13.5%
-14.3%	0.9%	-7.5%
-5.1%	-13.6%	0.9%
-1.1%	-4.9%	-13.4%
19.0%	-1.0%	-5.0%
28.2%	18.3%	-0.8%
43.5%	27.8%	18.1%
26.3%	46.5%	28.8%
11.9%	26.7%	46.6%
0.5%	12.0%	26.0%
-12.4%	0.7%	12.0%
24.7%	-1.9%	0.0%
2.5%	1.9%	1.4%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	91	124	90	125	87	122	83	118	90	125	87	122	83	118
65-69	5	9	6	13	8	16	10	20	6	13	8	16	10	20
70-74	6	10	8	11	11	17	15	22	8	11	11	17	15	22
75-79	9	11	11	11	15	14	22	20	11	11	15	14	22	20
80-84	5	12	5	12	6	13	7	15	5	12	6	13	7	15
85-89	5	10	5	8	5	8	6	9	5	8	5	8	6	9
90+	2	11	3	14	3	13	3	13	3	14	3	13	3	13
Total	123	186	128	195	135	204	145	217	128	195	135	204	145	217
	309		323		339		363		323		339		363	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.7%	2.3%	1.7%	2.3%	1.7%	2.3%	1.7%	2.3%	1.7%	2.3%	1.7%	2.3%	1.7%	2.3%
65-69	1.8%	3.6%	1.8%	3.6%	1.8%	3.6%	1.8%	3.6%	1.8%	3.6%	1.8%	3.6%	1.8%	3.6%
70-74	3.7%	5.2%	3.7%	5.2%	3.7%	5.2%	3.7%	5.2%	3.7%	5.2%	3.7%	5.2%	3.7%	5.2%
75-79	8.3%	6.8%	8.3%	6.8%	8.3%	6.8%	8.3%	6.8%	8.3%	6.8%	8.3%	6.8%	8.3%	6.8%
80-84	5.2%	9.4%	5.2%	9.4%	5.2%	9.4%	5.2%	9.4%	5.2%	9.4%	5.2%	9.4%	5.2%	9.4%
85-89	8.6%	9.6%	8.6%	9.6%	8.6%	9.6%	8.6%	9.6%	8.6%	9.6%	8.6%	9.6%	8.6%	9.6%
90+	7.8%	19.5%	7.8%	19.5%	7.8%	19.5%	7.8%	19.5%	7.8%	19.5%	7.8%	19.5%	7.8%	19.5%
Total	2.0%	3.0%	2.1%	3.1%	2.2%	3.1%	2.3%	3.3%	2.1%	3.1%	2.2%	3.1%	2.3%	3.3%
	2.5%		2.6%		2.7%		2.8%		2.6%		2.7%		2.8%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Plymouth
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	13	9	13	10	13	9	12	9	13	10	13	9	12	9
65-69	2	3	2	5	3	6	3	7	2	5	3	6	3	7
70-74	6	7	7	8	11	12	14	15	7	8	11	12	14	15
75-79	6	10	7	10	9	12	14	18	7	10	9	12	14	18
80-84	4	10	4	10	5	11	7	13	4	10	5	11	7	13
85-89	4	8	4	7	4	7	5	7	4	7	4	7	5	7
90+	1	10	1	12	2	12	2	12	1	12	2	12	2	12
Total	36	57	40	62	47	69	56	82	40	62	47	69	56	82
	93		102		116		138		102		116		138	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	14.7%	7.6%	14.7%	7.6%	14.7%	7.6%	14.7%	7.6%	14.7%	7.6%	14.7%	7.6%	14.7%	7.6%
65-69	34.5%	37.7%	34.5%	37.7%	34.5%	37.7%	34.5%	37.7%	34.5%	37.7%	34.5%	37.7%	34.5%	37.7%
70-74	93.0%	68.7%	93.0%	68.7%	93.0%	68.7%	93.0%	68.7%	93.0%	68.7%	93.0%	68.7%	93.0%	68.7%
75-79	62.2%	90.7%	62.2%	90.7%	62.2%	90.7%	62.2%	90.7%	62.2%	90.7%	62.2%	90.7%	62.2%	90.7%
80-84	94.4%	85.4%	94.4%	85.4%	94.4%	85.4%	94.4%	85.4%	94.4%	85.4%	94.4%	85.4%	94.4%	85.4%
85-89	87.5%	81.3%	87.5%	81.3%	87.5%	81.3%	87.5%	81.3%	87.5%	81.3%	87.5%	81.3%	87.5%	81.3%
90+	55.6%	87.0%	55.6%	87.0%	55.6%	87.0%	55.6%	87.0%	55.6%	87.0%	55.6%	87.0%	55.6%	87.0%
Total	29.3%	30.7%	31.0%	31.8%	34.5%	33.8%	38.8%	37.5%	31.0%	31.8%	34.5%	33.8%	38.8%	37.5%
	30.1%		31.5%		34.1%		38.1%		31.5%		34.1%		38.1%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	5	2	4	2	4	2	3	1	3	1	2	1	1	0
65-69	0	1	0	1	0	2	0	2	0	1	0	1	0	1
70-74	6	2	7	2	10	3	12	3	6	2	6	2	6	2
75-79	3	2	3	2	5	2	6	3	3	1	3	1	3	1
80-84	2	4	2	3	3	4	4	4	2	3	2	2	2	2
85-89	4	5	4	4	4	4	5	4	4	4	3	3	3	3
90+	0	7	0	8	0	8	0	8	0	8	0	7	0	6
Total	20	21	22	23	25	23	31	25	17	20	16	17	16	15
	41		44		49		56		37		33		31	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	9	8	9	8	9	8	9	8	10	8	11	8	11	9
65-69	2	2	2	3	3	5	3	6	2	4	3	5	3	7
70-74	0	5	0	6	1	9	1	12	2	6	5	10	8	13
75-79	3	8	3	9	5	10	7	16	4	9	6	11	10	17
80-84	2	7	2	7	3	7	4	9	2	7	3	9	5	11
85-89	0	3	0	3	0	3	0	3	1	3	1	4	2	5
90+	1	3	1	4	1	4	1	4	1	5	1	5	1	6
Total	16	36	18	39	21	46	26	56	23	42	30	52	40	67
	52		57		67		82		65		82		108	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	64.0%	79.8%	66.6%	81.0%	69.3%	82.3%	72.1%	83.6%	76.6%	84.8%	82.5%	90.3%	88.7%	95.7%
65-69	100.0%	70.0%	100.0%	71.7%	100.0%	73.4%	100.0%	75.2%	100.0%	80.2%	100.0%	85.7%	100.0%	89.8%
70-74	0.0%	75.9%	3.5%	77.2%	7.0%	78.5%	10.7%	79.9%	25.0%	81.6%	43.1%	85.6%	55.8%	89.2%
75-79	49.3%	82.9%	50.6%	83.5%	51.9%	84.2%	53.3%	84.9%	60.3%	87.3%	68.6%	90.2%	75.8%	92.2%
80-84	47.1%	65.0%	48.1%	65.8%	49.1%	66.5%	50.1%	67.3%	56.3%	71.6%	64.6%	78.8%	71.5%	84.1%
85-89	0.0%	39.0%	1.4%	39.8%	2.8%	40.6%	4.2%	41.5%	14.2%	46.1%	25.8%	54.0%	38.7%	63.4%
90+	80.0%	31.6%	80.2%	32.0%	80.3%	32.5%	80.5%	33.0%	81.9%	36.7%	83.7%	43.4%	85.2%	51.8%
Total	44.7%	62.7%	45.7%	63.4%	45.7%	66.2%	45.7%	68.9%	57.0%	68.4%	64.8%	75.7%	71.6%	82.2%
	55.8%		56.5%		57.9%		59.4%		64.0%		71.3%		77.9%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Plymouth
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	60	60	60	60	60	60	60	
Medicaid Portion	43	43	43	43	43	43	43	71.3%
Medicaid Demand	41	44	49	56	37	33	31	
Supply Excess/(Deficiency)	2	(1)	(6)	(13)	6	10	12	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	8	8	8	8	8	8	8	
Medicaid Portion	6	6	6	6	6	6	6	71.3%
Medicaid Demand	6	6	7	8	5	5	4	
Supply Excess/(Deficiency)	0	(0)	(1)	(2)	1	1	2	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	21	21	21	21	21	21	21	
Medicaid Portion	15	15	15	15	15	15	15	71.3%
Medicaid Demand	14	15	17	19	13	11	11	
Supply Excess/(Deficiency)	1	(0)	(2)	(5)	2	3	4	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	10	10	10	10	10	10	10	
Medicaid Portion	7	7	7	7	7	7	7	71.3%
Medicaid Demand	7	7	8	9	6	5	5	
Supply Excess/(Deficiency)	0	(0)	(1)	(2)	1	2	2	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	3	3	3	3	3	3	3	
Medicaid Portion	2	2	2	2	2	2	2	71.3%
Medicaid Demand	2	2	2	2	2	1	1	
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	0	0	1	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	5	5	5	5	5	5	5	
Medicaid Portion	5	5	5	5	5	5	5	100.0%
Medicaid Demand	5	5	6	7	6	7	10	
Supply Excess/(Deficiency)	0	(0)	(1)	(3)	(1)	(3)	(5)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	5	5	5	5	5	5	5	
Medicaid Portion	5	5	5	5	5	5	5	100.0%
Medicaid Demand	5	6	7	8	6	8	11	
Supply Excess/(Deficiency)	0	(1)	(1)	(3)	(1)	(3)	(5)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	0	0	0	0	0	0	0	
Medicaid Portion	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0	
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Willimantic-Danielson	Town	Pomfret
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Danielson	1	14			
Putnam	2	7			
Dayville	1	3			
Brooklyn	1	2			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Willimantic-Danielson	Town	Pomfret
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	99	89	85	79	86	80	101	94
5-9	141	149	121	102	108	92	109	93
10-14	163	182	171	177	152	130	138	120
15-19	184	155	190	209	198	205	178	158
20-24	95	92	173	142	179	196	187	192
25-29	85	102	58	69	135	119	141	173
30-34	87	97	78	93	51	60	128	110
35-39	147	148	102	121	92	117	66	84
40-44	170	160	183	177	138	150	128	147
45-49	192	201	185	177	198	194	153	167
50-54	198	212	199	212	192	188	204	205
55-59	173	171	199	209	200	209	193	185
60-64	119	113	171	162	196	200	197	199
65-69	94	103	104	99	153	147	177	183
70-74	68	46	86	97	95	94	139	138
75-79	30	54	61	44	76	89	84	86
80-84	32	33	26	41	50	33	61	71
85-89	13	27	21	22	17	28	32	23
90+	6	17	7	21	10	21	9	23
Total	2,096	2,151	2,220	2,253	2,326	2,352	2,425	2,451
	4,247		4,473		4,678		4,876	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-12.8%	1.2%	17.5%
-23.1%	-10.3%	1.0%
0.9%	-19.0%	-8.5%
17.7%	1.0%	-16.6%
68.4%	19.0%	1.1%
-32.1%	100.0%	23.6%
-7.1%	-35.1%	114.4%
-24.4%	-6.3%	-28.2%
9.1%	-20.0%	-4.5%
-7.9%	8.3%	-18.4%
0.2%	-7.5%	7.6%
18.6%	0.2%	-7.6%
43.5%	18.9%	0.0%
3.0%	47.8%	20.0%
60.5%	3.3%	46.6%
25.0%	57.1%	3.0%
3.1%	23.9%	59.0%
7.5%	4.7%	22.2%
21.7%	10.7%	3.2%
5.3%	4.6%	4.2%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	28	21	29	22	29	22	29	22	29	22	29	22	29	22
65-69	1	1	1	1	2	1	2	2	1	1	2	1	2	2
70-74	0	3	0	6	0	6	0	9	0	6	0	6	0	9
75-79	1	3	2	2	3	5	3	5	2	2	3	5	3	5
80-84	1	3	1	4	2	3	2	6	1	4	2	3	2	6
85-89	2	0	3	0	3	0	5	0	3	0	3	0	5	0
90+	0	0	0	1	0	1	0	1	0	1	0	1	0	1
Total	33	32	36	36	38	38	41	45	36	36	38	38	41	45
	65		72		76		86		72		76		86	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.5%	1.1%	1.5%	1.1%	1.5%	1.1%	1.5%	1.1%	1.5%	1.1%	1.5%	1.1%	1.5%	1.1%
65-69	1.1%	1.0%	1.1%	1.0%	1.1%	1.0%	1.1%	1.0%	1.1%	1.0%	1.1%	1.0%	1.1%	1.0%
70-74	0.2%	6.5%	0.2%	6.5%	0.2%	6.5%	0.2%	6.5%	0.2%	6.5%	0.2%	6.5%	0.2%	6.5%
75-79	3.3%	5.4%	3.3%	5.4%	3.3%	5.4%	3.3%	5.4%	3.3%	5.4%	3.3%	5.4%	3.3%	5.4%
80-84	3.1%	9.1%	3.1%	9.1%	3.1%	9.1%	3.1%	9.1%	3.1%	9.1%	3.1%	9.1%	3.1%	9.1%
85-89	15.4%	0.0%	15.4%	0.0%	15.4%	0.0%	15.4%	0.0%	15.4%	0.0%	15.4%	0.0%	15.4%	0.0%
90+	0.0%	2.5%	0.0%	2.5%	0.0%	2.5%	0.0%	2.5%	0.0%	2.5%	0.0%	2.5%	0.0%	2.5%
Total	1.6%	1.5%	1.6%	1.6%	1.6%	1.6%	1.7%	1.8%	1.6%	1.6%	1.6%	1.6%	1.7%	1.8%
	1.5%		1.6%		1.6%		1.8%		1.6%		1.6%		1.8%	

Labor Market Area	Willimantic-Danielson	Town	Pomfret
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	12	1	12	1	12	1	12	1	12	1	12	1	12	1
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	1	0	2	0	2	0	3	0	2	0	2	0	3
75-79	0	1	0	1	0	2	0	1	0	1	0	2	0	1
80-84	1	3	1	4	2	3	2	6	1	4	2	3	2	6
85-89	1	0	2	0	2	0	3	0	2	0	2	0	3	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	14	6	15	8	16	8	17	12	15	8	16	8	17	12
	20		23		24		30		23		24		30	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	41.9%	5.1%	41.9%	5.1%	41.9%	5.1%	41.9%	5.1%	41.9%	5.1%	41.9%	5.1%	41.9%	5.1%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	0.0%	33.3%	0.0%	33.3%	0.0%	33.3%	0.0%	33.3%	0.0%	33.3%	0.0%	33.3%	0.0%	33.3%
75-79	0.0%	31.4%	0.0%	31.4%	0.0%	31.4%	0.0%	31.4%	0.0%	31.4%	0.0%	31.4%	0.0%	31.4%
80-84	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
85-89	66.7%	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%	0.0%
90+	0.0%	60.0%	0.0%	60.0%	0.0%	60.0%	0.0%	60.0%	0.0%	60.0%	0.0%	60.0%	0.0%	60.0%
Total	42.4%	19.7%	41.5%	22.3%	41.1%	21.0%	42.4%	27.8%	41.5%	22.3%	41.1%	21.0%	42.4%	27.8%
	31.3%		32.0%		31.0%		34.8%		32.0%		31.0%		34.8%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	12	1	12	1	12	1	12	1	12	1	12	1	12	1
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	1	0	2	0	2	0	3	0	2	0	2	0	3
75-79	0	1	0	1	0	2	0	1	0	1	0	2	0	1
80-84	1	3	1	4	2	3	2	6	1	4	2	3	2	6
85-89	1	0	2	0	2	0	3	0	2	0	2	0	3	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	14	6	15	8	16	8	17	12	15	8	16	8	17	12
	20		23		24		30		23		24		30	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
65-69	0.0%	0.0%	3.1%	5.7%	6.3%	11.5%	9.6%	17.4%	24.9%	34.0%	44.3%	52.2%	64.6%	66.1%
70-74	0.0%	100.0%	3.5%	100.0%	7.0%	100.0%	10.7%	100.0%	25.0%	100.0%	43.1%	100.0%	55.8%	100.0%
75-79	0.0%	100.0%	2.6%	100.0%	5.2%	100.0%	8.0%	100.0%	21.8%	100.0%	38.1%	100.0%	52.2%	100.0%
80-84	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
85-89	100.0%	0.0%	100.0%	1.3%	100.0%	2.7%	100.0%	4.1%	100.0%	11.6%	100.0%	24.5%	100.0%	40.0%
90+	0.0%	100.0%	0.9%	100.0%	1.7%	100.0%	2.6%	100.0%	9.6%	100.0%	18.3%	100.0%	26.2%	100.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
	100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%	

Labor Market Area	Willimantic-Danielson	Town	Pomfret
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	2	2	2	3	2	2	2	2	2	3	2
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(1)	(0)	(0)	(0)	(0)	(0)	(1)	(0)

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	1	2	1	1	1	1	1	2	1
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(1)	(0)	(0)	(0)	(0)	(0)	(1)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Portland
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Portland Care and Rehab. Center, Inc.	For profit - Corporation	65	53	81.5%	100.0%	0.0%	24.2%	50.2%	25.6%	0.0%	0.0%
Total		65	53	81.5%			24.2%	50.2%	25.6%	0.0%	0.0%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Portland Care and Rehab. Center, Inc.	0.88	0.65	1.53	3.21	0.91	0.34	10.12	21.29	6.01	2.27	3.92	6.91
Total	0.88	0.65	1.53	3.21	0.91	0.34	10.12	21.29	6.01	2.27		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Meriden	8	96	Newington	3	48
West Hartford	5	68	Cromwell	3	34
Manchester	4	62	Glastonbury	2	30
Hartford	5	57	Middletown	4	25
New Britain	5	52	Colchester	2	22

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Portland
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	237	250	205	194	188	178	190	179
5-9	275	322	245	271	212	215	195	199
10-14	345	319	286	346	256	295	223	240
15-19	321	266	353	322	295	349	264	299
20-24	201	181	276	207	308	263	249	290
25-29	214	222	163	139	237	165	269	221
30-34	233	246	232	262	181	179	255	205
35-39	301	340	284	299	283	315	232	233
40-44	386	397	348	383	331	342	330	358
45-49	400	416	398	406	360	392	344	351
50-54	399	395	413	416	412	406	374	392
55-59	375	384	404	397	418	417	416	407
60-64	293	325	365	397	392	410	406	430
65-69	214	216	289	323	356	393	382	405
70-74	135	184	192	210	259	310	321	375
75-79	127	139	119	175	170	198	227	288
80-84	96	140	103	123	96	152	136	171
85-89	43	102	68	106	72	92	67	113
90+	19	50	24	72	35	85	40	83
Total	4,614	4,894	4,767	5,048	4,861	5,156	4,920	5,239
	9,508		9,815		10,017		10,159	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-18.1%	-8.3%	0.8%
-13.6%	-17.2%	-7.7%
-4.8%	-12.8%	-16.0%
15.0%	-4.6%	-12.6%
26.4%	18.2%	-5.6%
-30.7%	33.1%	21.9%
3.1%	-27.1%	27.8%
-9.0%	2.6%	-22.2%
-6.6%	-7.9%	2.2%
-1.5%	-6.5%	-7.6%
4.4%	-1.3%	-6.4%
5.5%	4.2%	-1.4%
23.3%	5.2%	4.2%
42.3%	22.4%	5.1%
26.0%	41.5%	22.3%
10.5%	25.2%	39.9%
-4.2%	9.7%	23.8%
20.0%	-5.7%	9.8%
39.1%	25.0%	2.5%
3.2%	2.1%	1.4%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	64	83	64	83	62	80	60	78	64	83	62	80	60	78
65-69	5	9	7	14	8	17	9	17	7	14	8	17	9	17
70-74	5	7	7	8	10	12	12	15	7	8	10	12	12	15
75-79	3	8	3	9	4	11	5	16	3	9	4	11	5	16
80-84	2	12	2	11	2	13	3	15	2	11	2	13	3	15
85-89	3	15	4	16	5	14	4	17	4	16	5	14	4	17
90+	6	13	8	19	12	23	14	22	8	19	12	23	14	22
Total	88	148	96	160	103	170	108	180	96	160	103	170	108	180
	236		256		273		287		256		273		287	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.6%	2.0%	1.6%	2.0%	1.6%	2.0%	1.6%	2.0%	1.6%	2.0%	1.6%	2.0%	1.6%	2.0%
65-69	2.3%	4.3%	2.3%	4.3%	2.3%	4.3%	2.3%	4.3%	2.3%	4.3%	2.3%	4.3%	2.3%	4.3%
70-74	3.9%	4.0%	3.9%	4.0%	3.9%	4.0%	3.9%	4.0%	3.9%	4.0%	3.9%	4.0%	3.9%	4.0%
75-79	2.4%	5.4%	2.4%	5.4%	2.4%	5.4%	2.4%	5.4%	2.4%	5.4%	2.4%	5.4%	2.4%	5.4%
80-84	2.1%	8.8%	2.1%	8.8%	2.1%	8.8%	2.1%	8.8%	2.1%	8.8%	2.1%	8.8%	2.1%	8.8%
85-89	6.4%	15.0%	6.4%	15.0%	6.4%	15.0%	6.4%	15.0%	6.4%	15.0%	6.4%	15.0%	6.4%	15.0%
90+	33.8%	26.5%	33.8%	26.5%	33.8%	26.5%	33.8%	26.5%	33.8%	26.5%	33.8%	26.5%	33.8%	26.5%
Total	1.9%	3.0%	2.0%	3.2%	2.1%	3.3%	2.2%	3.4%	2.0%	3.2%	2.1%	3.3%	2.2%	3.4%
	2.5%		2.6%		2.7%		2.8%		2.6%		2.7%		2.8%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Portland
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	14	19	14	19	14	18	13	18	14	19	14	18	13	18
65-69	3	7	4	11	5	13	5	14	4	11	5	13	5	14
70-74	3	4	5	5	6	7	8	9	5	5	6	7	8	9
75-79	3	3	3	4	4	5	5	7	3	4	4	5	5	7
80-84	1	9	1	8	1	9	1	11	1	8	1	9	1	11
85-89	2	12	2	12	3	11	2	13	2	12	3	11	2	13
90+	6	10	8	15	12	17	13	17	8	15	12	17	13	17
Total	32	64	37	73	44	81	49	87	37	73	44	81	49	87
	97		110		125		136		110		125		136	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	22.2%	22.6%	22.2%	22.6%	22.2%	22.6%	22.2%	22.6%	22.2%	22.6%	22.2%	22.6%	22.2%	22.6%
65-69	61.6%	77.6%	61.6%	77.6%	61.6%	77.6%	61.6%	77.6%	61.6%	77.6%	61.6%	77.6%	61.6%	77.6%
70-74	61.9%	59.2%	61.9%	59.2%	61.9%	59.2%	61.9%	59.2%	61.9%	59.2%	61.9%	59.2%	61.9%	59.2%
75-79	100.0%	42.5%	100.0%	42.5%	100.0%	42.5%	100.0%	42.5%	100.0%	42.5%	100.0%	42.5%	100.0%	42.5%
80-84	50.0%	70.7%	50.0%	70.7%	50.0%	70.7%	50.0%	70.7%	50.0%	70.7%	50.0%	70.7%	50.0%	70.7%
85-89	54.5%	78.1%	54.5%	78.1%	54.5%	78.1%	54.5%	78.1%	54.5%	78.1%	54.5%	78.1%	54.5%	78.1%
90+	97.4%	77.4%	97.4%	77.4%	97.4%	77.4%	97.4%	77.4%	97.4%	77.4%	97.4%	77.4%	97.4%	77.4%
Total	36.5%	43.5%	38.9%	45.8%	42.9%	47.6%	45.4%	48.7%	38.9%	45.8%	42.9%	47.6%	45.4%	48.7%
	40.9%		43.2%		45.8%		47.4%		43.2%		45.8%		47.4%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	3	2	2	2	2	1	2	1	2	1	1	1	1	0
65-69	0	3	0	4	0	5	0	5	0	3	0	3	0	2
70-74	0	1	0	1	1	2	1	2	0	1	0	1	0	1
75-79	1	1	1	1	1	1	2	2	1	1	1	1	1	1
80-84	0	4	0	3	0	4	0	4	0	2	0	2	0	2
85-89	2	5	2	5	2	4	2	5	2	4	2	3	1	3
90+	6	7	8	10	11	12	13	12	7	10	9	10	10	8
Total	12	22	14	26	18	29	19	30	12	23	14	21	13	18
	34		40		47		50		34		35		31	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	12	17	12	17	12	17	12	16	13	17	13	17	13	17
65-69	3	4	4	7	5	8	5	9	4	8	5	11	5	12
70-74	3	3	4	4	6	6	7	7	4	4	6	6	7	8
75-79	2	2	2	3	3	3	4	5	2	3	3	4	5	6
80-84	1	5	1	5	1	6	1	7	1	5	1	7	1	9
85-89	0	7	0	8	0	7	0	8	0	8	1	8	1	10
90+	0	3	0	4	0	5	1	5	1	5	2	7	4	9
Total	21	42	23	47	26	52	30	57	25	51	31	60	36	70
	63		70		78		87		76		90		106	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	82.5%	90.7%	83.7%	91.3%	85.0%	91.9%	86.4%	92.5%	88.6%	93.0%	91.5%	95.5%	94.5%	98.0%
65-69	94.6%	59.6%	94.7%	61.9%	94.9%	64.2%	95.1%	66.6%	95.9%	73.3%	97.0%	80.7%	98.1%	86.3%
70-74	89.7%	77.1%	90.1%	78.3%	90.5%	79.5%	90.8%	80.8%	92.3%	82.4%	94.2%	86.2%	95.5%	89.7%
75-79	66.7%	66.2%	67.5%	67.4%	68.4%	68.7%	69.3%	70.1%	73.9%	74.8%	79.4%	80.7%	84.1%	84.6%
80-84	100.0%	59.6%	100.0%	60.5%	100.0%	61.4%	100.0%	62.3%	100.0%	67.2%	100.0%	75.6%	100.0%	81.6%
85-89	0.0%	60.8%	1.4%	61.4%	2.8%	61.9%	4.2%	62.4%	14.2%	65.4%	25.8%	70.4%	38.7%	76.5%
90+	1.3%	29.3%	2.2%	29.7%	3.0%	30.2%	3.9%	30.7%	10.8%	34.6%	19.4%	41.4%	27.2%	50.2%
Total	63.9%	65.6%	62.4%	64.1%	59.8%	64.1%	60.5%	65.4%	67.8%	69.3%	69.1%	74.1%	73.3%	79.8%
	65.0%		63.5%		62.6%		63.6%		68.8%		72.3%		77.5%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Portland
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	65	65	65	65	65	65	65	
Medicaid Portion	33	33	33	33	33	33	33	50.2%
Medicaid Demand	34	40	47	50	34	35	31	50.2%
Supply Excess/(Deficiency)	(1)	(8)	(14)	(17)	(2)	(2)	2	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	10	10	10	10	10	10	10	
Medicaid Portion	5	5	5	5	5	5	5	50.2%
Medicaid Demand	5	6	7	8	5	5	5	50.2%
Supply Excess/(Deficiency)	(0)	(1)	(2)	(3)	(0)	(0)	0	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	21	21	21	21	21	21	21	
Medicaid Portion	11	11	11	11	11	11	11	50.2%
Medicaid Demand	11	13	15	16	11	11	10	50.2%
Supply Excess/(Deficiency)	(0)	(3)	(5)	(6)	(1)	(1)	1	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	6	6	6	6	6	6	6	
Medicaid Portion	3	3	3	3	3	3	3	50.2%
Medicaid Demand	3	4	4	5	3	3	3	50.2%
Supply Excess/(Deficiency)	(0)	(1)	(1)	(2)	(0)	(0)	0	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	2	2	2	2	2	2	2	
Medicaid Portion	1	1	1	1	1	1	1	50.2%
Medicaid Demand	1	1	2	2	1	1	1	50.2%
Supply Excess/(Deficiency)	(0)	(0)	(0)	(1)	(0)	(0)	0	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	1	1	1	1	1	1	1	
Medicaid Portion	1	1	1	1	1	1	1	100.0%
Medicaid Demand	1	1	1	1	1	1	2	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(1)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	3	3	3	3	3	3	3	
Medicaid Portion	3	3	3	3	3	3	3	100.0%
Medicaid Demand	3	3	4	4	3	4	5	100.0%
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(1)	(2)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	0	0	0	0	0	0	0	
Medicaid Portion	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Norwich-New London	Town	Preston
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Willimantic	1	37	Norwich	1	20
Waterford	3	29	Norwichtown	1	18
Old Saybrook	2	27	Groton	2	16
New London	3	24	Windham	2	14
Mystic	3	22	Uncasville	1	12

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Norwich-New London	Town	Preston
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	96	97	90	81	80	74	81	73
5-9	130	139	104	105	98	89	88	82
10-14	159	124	146	160	120	126	114	110
15-19	146	156	174	137	161	173	135	139
20-24	89	101	129	136	157	117	143	153
25-29	100	100	56	67	95	102	123	83
30-34	113	110	82	99	38	67	77	101
35-39	118	142	125	118	94	107	50	75
40-44	171	185	122	154	128	130	98	119
45-49	221	208	186	198	137	167	144	143
50-54	247	231	231	212	196	202	148	171
55-59	201	211	245	233	229	215	195	205
60-64	168	150	194	210	235	232	221	214
65-69	134	138	167	143	191	201	231	222
70-74	98	101	120	122	151	126	172	180
75-79	70	67	82	88	101	107	128	110
80-84	60	66	56	52	65	69	80	85
85-89	27	29	39	44	37	34	43	45
90+	7	16	13	19	20	28	21	27
Total	2,355	2,371	2,361	2,378	2,333	2,366	2,292	2,337
	4,726		4,739		4,699		4,629	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-11.4%	-9.9%	0.0%
-22.3%	-10.5%	-9.1%
8.1%	-19.6%	-8.9%
3.0%	7.4%	-18.0%
39.5%	3.4%	8.0%
-38.5%	60.2%	4.6%
-18.8%	-42.0%	69.5%
-6.5%	-17.3%	-37.8%
-22.5%	-6.5%	-15.9%
-10.5%	-20.8%	-5.6%
-7.3%	-10.2%	-19.8%
16.0%	-7.1%	-9.9%
27.0%	15.6%	-6.9%
14.0%	26.5%	15.6%
21.6%	14.5%	27.1%
24.1%	22.4%	14.4%
-14.3%	24.1%	23.1%
48.2%	-14.5%	23.9%
39.1%	50.0%	0.0%
0.3%	-0.8%	-1.5%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	25	44	24	43	23	41	21	38	24	43	23	41	21	38
65-69	1	7	1	7	1	10	2	11	1	7	1	10	2	11
70-74	1	3	1	4	1	4	1	5	1	4	1	4	1	5
75-79	0	1	0	1	0	1	0	1	0	1	0	1	0	1
80-84	1	2	1	1	1	2	1	2	1	1	1	2	1	2
85-89	1	1	2	1	2	1	2	1	2	1	2	1	2	1
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	29	57	29	57	28	58	27	58	29	57	28	58	27	58
	86		86		86		85		86		86		85	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.3%	2.3%	1.3%	2.3%	1.3%	2.3%	1.3%	2.3%	1.3%	2.3%	1.3%	2.3%	1.3%	2.3%
65-69	0.7%	4.9%	0.7%	4.9%	0.7%	4.9%	0.7%	4.9%	0.7%	4.9%	0.7%	4.9%	0.7%	4.9%
70-74	0.6%	2.9%	0.6%	2.9%	0.6%	2.9%	0.6%	2.9%	0.6%	2.9%	0.6%	2.9%	0.6%	2.9%
75-79	0.0%	1.0%	0.0%	1.0%	0.0%	1.0%	0.0%	1.0%	0.0%	1.0%	0.0%	1.0%	0.0%	1.0%
80-84	1.7%	2.7%	1.7%	2.7%	1.7%	2.7%	1.7%	2.7%	1.7%	2.7%	1.7%	2.7%	1.7%	2.7%
85-89	4.9%	1.7%	4.9%	1.7%	4.9%	1.7%	4.9%	1.7%	4.9%	1.7%	4.9%	1.7%	4.9%	1.7%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	1.2%	2.4%	1.2%	2.4%	1.2%	2.4%	1.2%	2.5%	1.2%	2.4%	1.2%	2.4%	1.2%	2.5%
	1.8%		1.8%		1.8%		1.8%		1.8%		1.8%		1.8%	

Labor Market Area	Norwich-New London	Town	Preston
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	3	9	3	9	3	9	3	8	2	8	3	9	3	8	2	8	3	9	2	8
65-69	1	3	1	3	1	3	1	5	1	5	1	3	1	5	1	5	1	3	1	5
70-74	0	1	0	1	0	1	0	1	0	2	0	1	0	1	0	1	0	2	0	2
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0
85-89	1	0	2	1	2	0	2	0	2	1	2	1	2	1	2	0	2	1	2	1
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	5	14	6	14	6	15	6	15	6	15	6	14	6	15	6	15	6	14	6	15
	19		20		21		21		21		21		20		21		21		21	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	10.9%	20.7%	10.9%	20.7%	10.9%	20.7%	10.9%	20.7%	10.9%	20.7%	10.9%	20.7%	10.9%	20.7%	10.9%	20.7%	10.9%	20.7%	10.9%	20.7%
65-69	50.0%	46.9%	50.0%	46.9%	50.0%	46.9%	50.0%	46.9%	50.0%	46.9%	50.0%	46.9%	50.0%	46.9%	50.0%	46.9%	50.0%	46.9%	50.0%	46.9%
70-74	0.0%	31.4%	0.0%	31.4%	0.0%	31.4%	0.0%	31.4%	0.0%	31.4%	0.0%	31.4%	0.0%	31.4%	0.0%	31.4%	0.0%	31.4%	0.0%	31.4%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	91.7%	9.5%	91.7%	9.5%	91.7%	9.5%	91.7%	9.5%	91.7%	9.5%	91.7%	9.5%	91.7%	9.5%	91.7%	9.5%	91.7%	9.5%	91.7%	9.5%
85-89	87.5%	66.7%	87.5%	66.7%	87.5%	66.7%	87.5%	66.7%	87.5%	66.7%	87.5%	66.7%	87.5%	66.7%	87.5%	66.7%	87.5%	66.7%	87.5%	66.7%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	18.3%	24.2%	19.9%	24.6%	20.6%	25.6%	22.9%	26.4%	19.9%	24.6%	20.6%	25.6%	22.9%	26.4%	19.9%	24.6%	20.6%	25.6%	22.9%	26.4%
	22.2%		23.0%		23.9%		25.3%		23.0%		23.9%		25.3%		23.0%		23.9%		25.3%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	3	9	3	9	2	8	2	8	3	9	2	8	2	8	3	9	2	8	2	8
65-69	1	3	1	3	1	5	1	5	1	3	1	5	1	3	1	5	1	3	1	5
70-74	0	1	0	1	0	1	0	2	0	1	0	1	0	1	0	1	0	2	0	2
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0
85-89	1	0	2	1	2	0	2	1	2	1	2	1	2	1	2	0	2	1	2	1
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	5	14	6	14	6	15	6	15	6	15	6	14	6	15	6	15	6	14	6	15
	19		20		20		21		20		21		20		20		21		21	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	97.0%	99.1%	97.2%	99.1%	97.4%	99.2%	97.7%	99.3%	98.1%	99.3%	98.5%	99.6%	99.1%	99.8%	98.1%	99.3%	98.5%	99.6%	99.1%	99.8%
65-69	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
70-74	0.0%	100.0%	3.5%	100.0%	7.0%	100.0%	10.7%	100.0%	25.0%	100.0%	43.1%	100.0%	55.8%	100.0%	43.1%	100.0%	55.8%	100.0%	55.8%	100.0%
75-79	0.0%	0.0%	2.6%	3.7%	5.2%	7.6%	8.0%	11.5%	21.8%	25.4%	38.1%	43.0%	52.2%	54.5%	38.1%	43.0%	52.2%	54.5%	54.5%	54.5%
80-84	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
85-89	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
90+	0.0%	0.0%	0.9%	0.7%	1.7%	1.4%	2.6%	2.1%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%	18.3%	17.2%	26.2%	29.6%	29.6%	29.6%
Total	98.4%	99.4%	98.7%	99.5%	98.9%	99.5%	99.1%	99.6%	99.1%	99.6%	99.4%	99.6%	99.4%	99.6%	99.4%	99.6%	99.4%	99.6%	99.4%	99.6%
	99.1%		99.2%		99.4%		99.5%		99.4%		99.6%		99.6%		99.4%		99.6%		99.4%	

Labor Market Area	Norwich-New London	Town	Preston
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	2	2	3	2	2	2	3	2
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Waterbury	Town	Prospect
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Paradigm Healthcare Center of Prospect, LLC	For profit - Corporation	120	116	96.7%	100.0%	0.0%	14.2%	78.5%	7.0%	0.0%	0.3%
Total		120	116	96.7%			14.2%	78.5%	7.0%	0.0%	0.3%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Paradigm Healthcare Center of Prospect, LLC	0.68	0.88	1.56	2.53	0.65	0.07	22.63	36.68	9.45	0.98	6.45	8.36
Total	0.68	0.88	1.56	2.53	0.65	0.07	22.63	36.68	9.45	0.98		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	Hamden	4	32
Meriden	8	96	Bristol	4	24
Wallingford	4	91	North Haven	1	22
New Haven	6	48	Cheshire	2	20
Plainville	1	41	Forestville	1	18

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Waterbury	Town	Prospect
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	191	237	172	168	177	174	206	201
5-9	296	310	206	254	187	185	192	191
10-14	323	348	319	347	229	291	210	222
15-19	318	306	346	380	343	380	252	324
20-24	272	234	295	286	323	361	319	360
25-29	176	179	227	186	250	239	277	313
30-34	181	166	152	163	203	170	225	222
35-39	272	325	216	192	187	189	238	197
40-44	389	381	320	376	265	244	236	241
45-49	422	435	407	405	339	400	284	269
50-54	423	482	438	461	423	431	356	426
55-59	373	351	424	491	438	470	424	441
60-64	279	311	361	352	410	489	424	469
65-69	234	251	265	301	343	341	389	473
70-74	144	157	212	235	240	282	311	319
75-79	108	150	123	138	183	208	207	251
80-84	76	126	82	133	94	123	140	181
85-89	37	73	48	98	53	103	59	97
90+	19	50	23	57	28	71	32	79
Total	4,533	4,872	4,636	5,023	4,715	5,151	4,781	5,276
	9,405		9,659		9,866		10,057	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-20.6%	3.2%	16.0%
-24.1%	-19.1%	3.0%
-0.7%	-21.9%	-16.9%
16.3%	-0.4%	-20.3%
14.8%	17.7%	-0.7%
16.3%	18.4%	20.7%
-9.2%	18.4%	19.8%
-31.7%	-7.8%	15.7%
-9.6%	-26.9%	-6.3%
-5.3%	-9.0%	-25.2%
-0.7%	-5.0%	-8.4%
26.4%	-0.8%	-4.7%
20.8%	26.1%	-0.7%
16.7%	20.8%	26.0%
48.5%	16.8%	20.7%
1.2%	49.8%	17.1%
6.4%	0.9%	47.9%
32.7%	6.8%	0.0%
15.9%	23.8%	12.1%
2.7%	2.1%	1.9%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	59	55	58	55	56	54	54	52	58	55	56	54	54	52
65-69	3	4	3	4	4	5	4	7	3	4	4	5	4	7
70-74	4	6	7	9	7	10	10	12	7	9	7	10	10	12
75-79	4	12	5	11	7	17	8	21	5	11	7	17	8	21
80-84	5	20	5	21	6	20	9	29	5	21	6	20	9	29
85-89	5	24	7	32	8	34	9	32	7	32	8	34	9	32
90+	6	25	7	29	9	36	10	40	7	29	9	36	10	40
Total	86	146	92	162	98	177	105	193	92	162	98	177	105	193
	233		254		275		298		254		275		298	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.5%	1.3%	1.5%	1.3%	1.5%	1.3%	1.5%	1.3%	1.5%	1.3%	1.5%	1.3%	1.5%	1.3%
65-69	1.1%	1.5%	1.1%	1.5%	1.1%	1.5%	1.1%	1.5%	1.1%	1.5%	1.1%	1.5%	1.1%	1.5%
70-74	3.1%	3.7%	3.1%	3.7%	3.1%	3.7%	3.1%	3.7%	3.1%	3.7%	3.1%	3.7%	3.1%	3.7%
75-79	4.1%	8.2%	4.1%	8.2%	4.1%	8.2%	4.1%	8.2%	4.1%	8.2%	4.1%	8.2%	4.1%	8.2%
80-84	6.6%	16.1%	6.6%	16.1%	6.6%	16.1%	6.6%	16.1%	6.6%	16.1%	6.6%	16.1%	6.6%	16.1%
85-89	14.4%	33.1%	14.4%	33.1%	14.4%	33.1%	14.4%	33.1%	14.4%	33.1%	14.4%	33.1%	14.4%	33.1%
90+	31.6%	50.5%	31.6%	50.5%	31.6%	50.5%	31.6%	50.5%	31.6%	50.5%	31.6%	50.5%	31.6%	50.5%
Total	1.9%	3.0%	2.0%	3.2%	2.1%	3.4%	2.2%	3.7%	2.0%	3.2%	2.1%	3.4%	2.2%	3.7%
	2.5%		2.6%		2.8%		3.0%		2.6%		2.8%		3.0%	

Labor Market Area	Waterbury	Town	Prospect
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	22	14	22	14	21	14	20	14	22	14	21	14	21	14	20	14	21	14	20	14
65-69	1	1	1	1	2	2	2	2	1	1	2	2	1	1	2	2	1	1	2	2
70-74	4	5	6	7	7	9	9	10	6	7	7	9	6	7	7	9	6	7	9	10
75-79	1	9	2	8	2	13	3	15	2	8	2	13	2	8	2	13	3	15	3	15
80-84	4	17	4	18	5	16	8	24	4	18	5	16	4	18	5	16	8	24	8	24
85-89	4	22	5	29	6	30	7	29	5	29	6	30	5	29	6	30	7	29	7	29
90+	6	24	7	27	8	33	9	37	7	27	8	33	7	27	8	33	9	37	8	37
Total	42	91	47	105	51	117	57	131	47	105	51	117	47	105	51	117	57	131	57	131
		133		151		168		188		151		168		151		168		188		188

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	37.1%	26.1%	37.1%	26.1%	37.1%	26.1%	37.1%	26.1%	37.1%	26.1%	37.1%	26.1%	37.1%	26.1%	37.1%	26.1%	37.1%	26.1%	37.1%	26.1%
65-69	40.6%	33.3%	40.6%	33.3%	40.6%	33.3%	40.6%	33.3%	40.6%	33.3%	40.6%	33.3%	40.6%	33.3%	40.6%	33.3%	40.6%	33.3%	40.6%	33.3%
70-74	92.5%	81.4%	92.5%	81.4%	92.5%	81.4%	92.5%	81.4%	92.5%	81.4%	92.5%	81.4%	92.5%	81.4%	92.5%	81.4%	92.5%	81.4%	92.5%	81.4%
75-79	30.2%	74.3%	30.2%	74.3%	30.2%	74.3%	30.2%	74.3%	30.2%	74.3%	30.2%	74.3%	30.2%	74.3%	30.2%	74.3%	30.2%	74.3%	30.2%	74.3%
80-84	81.7%	82.3%	81.7%	82.3%	81.7%	82.3%	81.7%	82.3%	81.7%	82.3%	81.7%	82.3%	81.7%	82.3%	81.7%	82.3%	81.7%	82.3%	81.7%	82.3%
85-89	76.6%	89.0%	76.6%	89.0%	76.6%	89.0%	76.6%	89.0%	76.6%	89.0%	76.6%	89.0%	76.6%	89.0%	76.6%	89.0%	76.6%	89.0%	76.6%	89.0%
90+	93.1%	93.4%	93.1%	93.4%	93.1%	93.4%	93.1%	93.4%	93.1%	93.4%	93.1%	93.4%	93.1%	93.4%	93.1%	93.4%	93.1%	93.4%	93.1%	93.4%
Total	48.6%	62.3%	50.7%	64.6%	51.8%	66.3%	54.3%	67.8%	50.7%	64.6%	51.8%	66.3%	50.7%	64.6%	51.8%	66.3%	54.3%	67.8%	54.3%	67.8%
	57.2%		59.6%		61.2%		63.0%		59.6%		61.2%		59.6%		61.2%		63.0%		63.0%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	2	5	1	5	1	4	1	4	1	4	1	4	1	4	1	2	1	0	1	1
65-69	1	1	1	1	1	1	1	1	2	2	1	1	1	1	1	1	1	1	1	1
70-74	4	2	6	3	6	4	8	4	4	3	4	3	4	3	4	3	4	2	2	
75-79	1	5	1	4	2	6	2	7	1	3	1	4	1	3	1	4	1	4	4	
80-84	2	13	2	13	3	12	4	17	2	11	2	8	2	11	2	8	2	9	9	
85-89	3	17	4	22	4	23	5	21	4	20	3	18	4	20	3	18	3	13	13	
90+	5	18	6	21	7	26	8	28	5	19	6	22	5	19	6	22	6	20	20	
Total	18	61	22	70	25	76	29	84	18	61	18	74	18	61	18	74	17	50	50	
	79		91		101		113		79		74		79		74		67		67	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives										
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025
0-64	20	9	20	10	20	10	19	10	21	11	20	12	21	11	20	12	20	13	13
65-69	0	0	0	0	0	0	0	1	0	1	1	1	0	1	1	1	1	1	2
70-74	0	2	0	4	1	5	1	6	2	4	3	6	2	4	3	6	5	7	7
75-79	0	4	0	4	0	7	0	8	0	5	1	9	0	5	1	9	1	12	12
80-84	2	4	2	4	2	4	4	6	2	6	3	9	2	6	3	9	5	15	15
85-89	1	5	1	7	1	7	2	7	2	9	2	12	2	9	2	12	3	15	15
90+	1	5	1	6	2	8	2	9	2	8	3	12	2	8	3	12	4	17	17
Total	24	30	25	35	26	41	28	47	29	44	33	61	29	44	33	61	40	81	81
	54		60		67		75		72		94		72		94		121		121

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives										
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025
0-64	93.1%	65.7%	93.6%	67.8%	94.1%	70.0%	94.6%	72.2%	95.5%	74.2%	96.6%	83.5%	95.5%	74.2%	96.6%	83.5%	97.8%	92.8%	92.8%
65-69	0.0%	20.0%	3.1%	24.5%	6.3%	29.2%	9.6%	33.9%	24.9%	47.2%	44.3%	61.7%	24.9%	47.2%	44.3%	61.7%	64.6%	72.9%	72.9%
70-74	2.0%	49.1%	5.4%	51.8%	8.9%	54.6%	12.5%	57.5%	26.6%	61.0%	44.3%	69.5%	26.6%	61.0%	44.3%	69.5%	56.8%	77.2%	77.2%
75-79	0.0%	47.3%	2.6%	49.2%	5.2%	51.3%	8.0%	53.3%	21.8%	60.7%	38.1%	69.9%	21.8%	60.7%	38.1%	69.9%	52.2%	76.0%	76.0%
80-84	44.9%	22.0%	45.9%	23.7%	47.0%	25.4%	48.1%	27.1%	54.5%	36.6%	63.2%	52.8%	54.5%	36.6%	63.2%	52.8%	70.4%	64.4%	64.4%
85-89	22.4%	22.1%	23.5%	23.1%	24.6%	24.2%	25.7%	25.3%	33.4%	31.2%	42.5%	41.2%	33.4%	31.2%	42.5%	41.2%	52.4%	53.3%	53.3%
90+	17.9%	22.3%	18.6%	22.8%	19.3%	23.3%	20.1%	23.9%	25.8%	28.1%	33.0%	35.6%	25.8%	28.1%	33.0%	35.6%	39.4%	45.3%	45.3%
Total	40.6%	32.9%	53.7%	33.3%	51.1%	34.9%	48.9%	35.9%	61.4%	41.8%	65.5%	51.8%	61.4%	41.8%	65.5%	51.8%	69.8%	61.9%	61.9%
			39.6%		39.8%		39.9%		47.9%		55.9%		47.9%		55.9%		64.3%		64.3%

Labor Market Area	Waterbury	Town	Prospect
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	120	120	120	120	120	120	120	120	120	120	120	120
Medicaid Portion	94	94	94	94	94	94	94	94	94	94	94	94
Medicaid Demand	79	79	79	101	113	79	79	79	74	74	67	78.5%
Supply Excess/(Deficiency)	15	3	(7)	(19)	15	20	27					

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	23	23	23	23	23	23	23	23	23	23	23	23
Medicaid Portion	18	18	18	18	18	18	18	18	18	18	18	18
Medicaid Demand	15	17	19	21	15	14	13					
Supply Excess/(Deficiency)	3	1	(1)	(4)	3	4	5					

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	37	37	37	37	37	37	37	37	37	37	37	37
Medicaid Portion	29	29	29	29	29	29	29	29	29	29	29	29
Medicaid Demand	24	28	31	34	24	23	20					
Supply Excess/(Deficiency)	5	1	(2)	(6)	5	6	8					

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	9	9	9	9	9	9	9	9	9	9	9	9
Medicaid Portion	7	7	7	7	7	7	7	7	7	7	7	7
Medicaid Demand	6	7	8	9	6	6	5					
Supply Excess/(Deficiency)	1	0	(1)	(1)	1	2	2					

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	1	1	1	1					
Supply Excess/(Deficiency)	0	0	(0)	(0)	0	0	0					

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	2	2	2	2	3					
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	0	(0)	(2)					

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	4	4	4	4	4	4	4	4	4	4	4	4
Medicaid Portion	4	4	4	4	4	4	4	4	4	4	4	4
Medicaid Demand	4	5	5	6	6	6	10					
Supply Excess/(Deficiency)	0	(0)	(1)	(2)	0	(2)	(5)					

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	1	1	1	2					
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	0	(0)	(1)					

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Willimantic-Danielson	Town	Putnam
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Matulaitis Nursing Home	Non profit - Corporation	119	106	89.1%	100.0%	0.0%	8.0%	79.0%	13.1%	0.0%	0.0%
Holy Spirit Health Care Center, Inc	Non profit - Other	22	22	100.0%	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%
Total		141	128	90.8%			6.6%	82.6%	10.8%	0.0%	0.0%

2011 Cost Report Data											JEN Frailty Index	
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Matulaitis Nursing Home	0.68	0.98	1.66	3.38	0.72	0.27	22.02	44.81	9.48	3.59	4.82	6.58
Holy Spirit Health Care Center, Inc	1.41	0.12	1.54	3.08	1.11	0.49	4.23	8.46	3.06	1.35	3.47	NA
Total	0.81	0.83	1.64	3.33	0.78	0.31	26.25	53.27	12.54	4.93		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Danielson	1	14			
Plainfield	2	12			
Putnam	2	7			
Dayville	1	3			
Brooklyn	1	2			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Willimantic-Danielson	Town	Putnam
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	288	273	268	253	258	244	237	224
5-9	313	250	293	280	273	260	263	251
10-14	314	251	334	248	314	278	294	258
15-19	390	277	371	246	390	243	370	273
20-24	285	271	397	269	378	238	397	235
25-29	336	339	272	264	383	261	364	231
30-34	287	312	370	373	306	298	417	296
35-39	319	300	288	326	371	387	307	312
40-44	330	305	329	305	299	331	381	391
45-49	350	392	333	314	332	314	301	340
50-54	368	386	341	397	324	320	324	320
55-59	293	352	368	401	342	412	325	336
60-64	267	297	281	363	353	411	328	421
65-69	177	203	256	284	270	348	338	394
70-74	109	165	149	195	221	271	233	330
75-79	93	161	91	157	126	184	187	252
80-84	90	138	72	144	71	141	99	163
85-89	53	125	61	102	49	105	49	103
90+	24	101	31	109	37	102	34	100
Total	4,686	4,898	4,905	5,030	5,097	5,148	5,248	5,230
	9,584		9,935		10,245		10,478	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-7.1%	-3.6%	-8.2%
1.8%	-7.0%	-3.6%
3.0%	1.7%	-6.8%
-7.5%	2.6%	1.6%
19.8%	-7.5%	2.6%
-20.6%	20.1%	-7.6%
24.0%	-18.7%	18.0%
-0.8%	23.5%	-18.3%
-0.2%	-0.6%	22.5%
-12.8%	-0.2%	-0.8%
-2.1%	-12.7%	0.0%
19.2%	-2.0%	-12.3%
14.2%	18.6%	-2.0%
42.1%	14.4%	18.4%
25.5%	43.0%	14.4%
-2.4%	25.0%	41.6%
-5.3%	-1.9%	23.6%
-8.4%	-5.5%	-1.3%
12.0%	-0.7%	-3.6%
3.7%	3.1%	2.3%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	152	210	155	212	158	209	158	204	155	212	158	209	158	204
65-69	9	19	13	26	13	32	17	36	13	26	13	32	17	36
70-74	8	18	11	21	17	30	17	36	11	21	17	30	17	36
75-79	5	25	5	24	7	29	11	39	5	24	7	29	11	39
80-84	3	29	3	30	3	29	4	34	3	30	3	29	4	34
85-89	6	40	7	33	5	34	5	33	7	33	5	34	5	33
90+	6	58	8	63	10	59	9	58	8	63	10	59	9	58
Total	190	399	202	409	214	421	221	440	202	409	214	421	221	440
	588		611		635		661		611		635		661	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	3.7%	5.2%	3.7%	5.2%	3.7%	5.2%	3.7%	5.2%	3.7%	5.2%	3.7%	5.2%	3.7%	5.2%
65-69	5.0%	9.2%	5.0%	9.2%	5.0%	9.2%	5.0%	9.2%	5.0%	9.2%	5.0%	9.2%	5.0%	9.2%
70-74	7.5%	10.9%	7.5%	10.9%	7.5%	10.9%	7.5%	10.9%	7.5%	10.9%	7.5%	10.9%	7.5%	10.9%
75-79	5.7%	15.5%	5.7%	15.5%	5.7%	15.5%	5.7%	15.5%	5.7%	15.5%	5.7%	15.5%	5.7%	15.5%
80-84	3.8%	20.7%	3.8%	20.7%	3.8%	20.7%	3.8%	20.7%	3.8%	20.7%	3.8%	20.7%	3.8%	20.7%
85-89	11.2%	32.3%	11.2%	32.3%	11.2%	32.3%	11.2%	32.3%	11.2%	32.3%	11.2%	32.3%	11.2%	32.3%
90+	26.7%	57.7%	26.7%	57.7%	26.7%	57.7%	26.7%	57.7%	26.7%	57.7%	26.7%	57.7%	26.7%	57.7%
Total	4.0%	8.1%	4.1%	8.1%	4.2%	8.2%	4.2%	8.4%	4.1%	8.1%	4.2%	8.2%	4.2%	8.4%
	6.1%		6.2%		6.2%		6.3%		6.2%		6.2%		6.3%	

Labor Market Area	Willimantic-Danielson	Town	Putnam
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	32	32	33	32	34	32	34	31	33	32	34	32	34	31
65-69	3	8	4	11	4	13	5	15	4	11	4	13	5	15
70-74	6	6	8	7	11	10	12	12	8	7	11	10	12	12
75-79	4	12	4	12	5	14	8	19	4	12	5	14	8	19
80-84	3	17	3	18	3	17	4	20	3	18	3	17	4	20
85-89	6	30	7	25	5	25	5	25	7	25	5	25	5	25
90+	6	51	8	55	10	51	9	50	8	55	10	51	9	50
Total	60	155	66	159	72	162	76	172	66	159	72	162	76	172
	215		224		234		248		224		234		248	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	21.3%	15.2%	21.3%	15.2%	21.3%	15.2%	21.3%	15.2%	21.3%	15.2%	21.3%	15.2%	21.3%	15.2%
65-69	28.3%	42.2%	28.3%	42.2%	28.3%	42.2%	28.3%	42.2%	28.3%	42.2%	28.3%	42.2%	28.3%	42.2%
70-74	67.3%	32.9%	67.3%	32.9%	67.3%	32.9%	67.3%	32.9%	67.3%	32.9%	67.3%	32.9%	67.3%	32.9%
75-79	71.9%	48.0%	71.9%	48.0%	71.9%	48.0%	71.9%	48.0%	71.9%	48.0%	71.9%	48.0%	71.9%	48.0%
80-84	97.6%	58.9%	97.6%	58.9%	97.6%	58.9%	97.6%	58.9%	97.6%	58.9%	97.6%	58.9%	97.6%	58.9%
85-89	97.2%	75.2%	97.2%	75.2%	97.2%	75.2%	97.2%	75.2%	97.2%	75.2%	97.2%	75.2%	97.2%	75.2%
90+	100.0%	86.8%	100.0%	86.8%	100.0%	86.8%	100.0%	86.8%	100.0%	86.8%	100.0%	86.8%	100.0%	86.8%
Total	31.5%	39.0%	32.4%	38.8%	33.6%	38.6%	34.4%	39.1%	32.4%	38.8%	33.6%	38.6%	34.4%	39.1%
	36.6%		36.7%		36.9%		37.5%		36.7%		36.9%		37.5%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1	2	1	2	1	2	1	2	1	2	1	2	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	2	1	3	1	4	1	4	2	2	1	2	1	2	1
75-79	1	6	1	5	1	6	1	8	1	4	1	4	1	4
80-84	3	11	2	11	2	11	3	12	2	9	1	7	1	6
85-89	6	25	7	20	5	20	5	20	6	18	4	16	3	12
90+	6	43	8	47	10	43	9	42	7	43	8	36	7	30
Total	19	88	21	86	23	84	23	85	18	77	17	64	14	54
	107		107		106		108		95		81		68	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	31	30	32	30	33	30	33	29	33	30	33	31	33	31
65-69	3	8	4	11	4	13	5	15	4	11	4	13	5	15
70-74	3	5	5	6	7	8	8	10	5	6	9	9	10	11
75-79	3	6	3	6	4	8	6	11	3	7	5	10	7	15
80-84	1	6	1	7	1	7	1	8	1	8	1	10	2	14
85-89	0	6	0	5	0	5	0	5	1	7	1	10	2	13
90+	0	7	0	8	0	8	0	8	1	11	2	15	2	20
Total	41	67	44	73	49	79	53	87	47	82	55	98	62	118
	109		117		128		140		129		153		180	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	96.9%	92.9%	97.1%	93.4%	97.4%	93.8%	97.6%	94.3%	98.0%	94.7%	98.5%	96.6%	99.0%	98.5%
65-69	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
70-74	60.6%	84.5%	62.0%	85.3%	63.4%	86.2%	64.8%	87.0%	70.5%	88.1%	77.6%	90.7%	82.6%	93.1%
75-79	82.6%	51.4%	83.1%	53.2%	83.5%	55.1%	84.0%	57.0%	86.4%	63.8%	89.2%	72.3%	91.7%	77.9%
80-84	25.0%	35.6%	26.4%	37.0%	27.9%	38.4%	29.4%	39.9%	38.0%	47.7%	49.9%	61.0%	59.7%	70.7%
85-89	0.0%	18.4%	1.4%	19.5%	2.8%	20.6%	4.2%	21.7%	14.2%	27.9%	25.8%	38.4%	38.7%	51.1%
90+	0.0%	14.2%	0.9%	14.7%	1.7%	15.3%	2.6%	15.9%	9.6%	20.6%	18.3%	28.9%	26.2%	39.6%
Total	69.0%	43.4%	67.8%	45.7%	68.5%	48.6%	70.1%	50.5%	72.2%	51.4%	76.4%	60.3%	81.0%	68.7%
	50.5%		52.2%		54.7%		56.5%		57.5%		65.3%		72.5%	

Labor Market Area	Willimantic-Danielson	Town	Putnam
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	141	141	141	141	141	141	141	141	141	141	141	141
Medicaid Portion	116	82.6%	116	82.6%	116	82.6%	116	82.6%	116	82.6%	116	82.6%
Medicaid Demand	107		107		106		108		95		81	
Supply Excess/(Deficiency)	10		9		10		9		21		35	

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	26	26	26	26	26	26	26	26	26	26	26	26
Medicaid Portion	22	82.6%	22	82.6%	22	82.6%	22	82.6%	22	82.6%	22	82.6%
Medicaid Demand	20		20		20		20		18		15	
Supply Excess/(Deficiency)	2		2		2		2		4		7	

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	53	53	53	53	53	53	53	53	53	53	53	53
Medicaid Portion	44	82.6%	44	82.6%	44	82.6%	44	82.6%	44	82.6%	44	82.6%
Medicaid Demand	40		41		40		41		36		31	
Supply Excess/(Deficiency)	4		3		4		3		8		13	

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	13	13	13	13	13	13	13	13	13	13	13	13
Medicaid Portion	10	82.6%	10	82.6%	10	82.6%	10	82.6%	10	82.6%	10	82.6%
Medicaid Demand	9		10		9		10		8		7	
Supply Excess/(Deficiency)	1		1		1		1		2		3	

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	5	5	5	5	5	5	5	5	5	5	5	5
Medicaid Portion	4	82.6%	4	82.6%	4	82.6%	4	82.6%	4	82.6%	4	82.6%
Medicaid Demand	4		4		4		4		3		3	
Supply Excess/(Deficiency)	0		0		0		0		1		1	

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	12	12	12	12	12	12	12	12	12	12	12	12
Medicaid Portion	12	100.0%	12	100.0%	12	100.0%	12	100.0%	12	100.0%	12	100.0%
Medicaid Demand	12		13		15		16		15		18	
Supply Excess/(Deficiency)	0		(1)		(2)		(4)		(2)		(5)	

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	14	14	14	14	14	14	14	14	14	14	14	14
Medicaid Portion	14	100.0%	14	100.0%	14	100.0%	14	100.0%	14	100.0%	14	100.0%
Medicaid Demand	14		15		17		18		17		20	
Supply Excess/(Deficiency)	0		(1)		(3)		(4)		(3)		(6)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	100.0%	0	100.0%	0	100.0%	0	100.0%	0	100.0%	0	100.0%
Medicaid Demand	0		0		0		0		0		0	
Supply Excess/(Deficiency)	0		(0)		(0)		(0)		(0)		(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Redding
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Fairfield	4	75	Bethel	1	29
Shelton	4	67	Trumbull	2	17
Danbury	5	61	Norwalk	3	13
Bridgeport	4	46	Newtown	1	11
Westport	2	44	Southbury	4	11

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Redding
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Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	212	189	106	101	103	99	138	132
5-9	358	345	256	232	150	143	147	141
10-14	403	410	419	420	316	306	211	218
15-19	311	288	436	453	452	462	350	349
20-24	139	140	225	199	350	363	365	373
25-29	97	95	31	39	131	124	239	262
30-34	90	103	68	72	24	28	103	103
35-39	154	217	106	137	84	106	40	62
40-44	334	418	205	298	157	218	136	187
45-49	470	474	410	486	283	366	235	287
50-54	441	512	503	508	444	520	318	402
55-59	372	397	443	517	503	514	446	525
60-64	342	304	342	370	410	488	468	484
65-69	226	203	300	264	300	328	364	442
70-74	130	144	193	175	260	232	260	292
75-79	107	126	107	131	162	159	220	209
80-84	89	159	91	123	91	127	134	150
85-89	85	124	71	148	72	120	72	125
90+	44	106	67	144	68	170	69	165
Total	4,404	4,754	4,379	4,817	4,360	4,873	4,315	4,908
	9,158		9,196		9,233		9,223	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-48.4%	-2.4%	33.7%
-30.6%	-40.0%	-1.7%
3.2%	-25.9%	-31.0%
48.4%	2.8%	-23.5%
52.0%	68.2%	3.5%
-63.5%	264.3%	96.5%
-27.5%	-62.9%	296.2%
-34.5%	-21.8%	-46.3%
-33.1%	-25.4%	-13.9%
-5.1%	-27.6%	-19.6%
6.1%	-4.6%	-25.3%
24.8%	5.9%	-4.5%
10.2%	26.1%	6.0%
31.5%	11.3%	28.3%
34.3%	33.7%	12.2%
2.1%	34.9%	33.6%
-13.7%	1.9%	30.3%
4.8%	-12.3%	2.6%
40.7%	12.8%	-1.7%
0.4%	0.4%	-0.1%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	25	18	24	18	23	18	22	17	24	18	23	18	22	17
65-69	1	0	1	0	1	0	2	0	1	0	1	0	2	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	1	1	1	1	2	1	2	2	1	1	2	1	2	2
80-84	0	2	0	1	0	1	1	2	0	1	0	1	1	2
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	28	21	27	21	26	20	26	20	27	21	26	20	26	20
	49		47		47		46		47		47		46	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0.7%	0.5%	0.7%	0.5%	0.7%	0.5%	0.7%	0.5%	0.7%	0.5%	0.7%	0.5%	0.7%	0.5%
65-69	0.4%	0.0%	0.4%	0.0%	0.4%	0.0%	0.4%	0.0%	0.4%	0.0%	0.4%	0.0%	0.4%	0.0%
70-74	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
75-79	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%
80-84	0.5%	1.1%	0.5%	1.1%	0.5%	1.1%	0.5%	1.1%	0.5%	1.1%	0.5%	1.1%	0.5%	1.1%
85-89	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	0.6%	0.4%	0.6%	0.4%	0.6%	0.4%	0.6%	0.4%	0.6%	0.4%	0.6%	0.4%	0.6%	0.4%
	0.5%		0.5%		0.5%		0.5%		0.5%		0.5%		0.5%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Redding
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	6	0	6	0	0	5	0	0	5	0	0	6	0	0	5	0	0	5	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	6	1	6	0	0	6	0	0	5	1	0	6	0	0	6	0	0	5	1	0
		7		6			6			6			6			6			6	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	23.5%	0.0%	23.5%	0.0%	0.0%	23.5%	0.0%	0.0%	23.5%	0.0%	0.0%	23.5%	0.0%	0.0%	23.5%	0.0%	0.0%	23.5%	0.0%	0.0%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	60.0%	33.3%	60.0%	33.3%	60.0%	33.3%	60.0%	33.3%	60.0%	33.3%	60.0%	33.3%	60.0%	33.3%	60.0%	33.3%	60.0%	33.3%	60.0%	33.3%
85-89	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	22.4%	2.8%	22.0%	2.2%	21.6%	2.3%	21.1%	2.8%	22.0%	2.2%	21.6%	2.3%	22.0%	2.2%	21.6%	2.3%	21.1%	2.8%	21.1%	2.8%
	13.8%		13.4%		13.2%		13.1%		13.4%		13.2%		13.4%		13.2%		13.1%			

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		0		0			0			0			0			0			0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	6	0	6	0	0	5	0	0	5	0	0	6	0	0	5	0	0	5	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	6	1	6	0	0	6	0	0	5	1	0	6	0	0	6	0	0	5	1	0
		7		6			6			6			6			6			6	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives										
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025
0-64	100.0%	0.0%	100.0%	6.2%	100.0%	12.5%	100.0%	19.0%	100.0%	24.8%	100.0%	52.0%	100.0%	79.0%	100.0%	52.0%	100.0%	100.0%	79.0%
65-69	0.0%	0.0%	3.1%	5.7%	6.3%	11.5%	9.6%	17.4%	24.9%	34.0%	44.3%	52.2%	64.6%	66.1%	44.3%	52.2%	64.6%	66.1%	
70-74	0.0%	0.0%	3.5%	5.3%	7.0%	10.8%	10.7%	16.4%	25.0%	23.4%	43.1%	40.0%	55.8%	55.2%	43.1%	40.0%	55.8%	55.2%	
75-79	0.0%	0.0%	2.6%	3.7%	5.2%	7.6%	8.0%	11.5%	21.8%	25.4%	38.1%	43.0%	52.2%	54.5%	38.1%	43.0%	52.2%	54.5%	
80-84	66.7%	100.0%	67.3%	100.0%	67.9%	100.0%	68.6%	100.0%	72.5%	100.0%	77.7%	100.0%	82.1%	100.0%	77.7%	100.0%	82.1%	100.0%	
85-89	0.0%	0.0%	1.4%	1.3%	2.8%	2.7%	4.2%	4.1%	14.2%	11.6%	25.8%	24.5%	38.7%	40.0%	25.8%	24.5%	38.7%	40.0%	
90+	0.0%	0.0%	0.9%	0.7%	1.7%	1.4%	2.6%	2.1%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%	18.3%	17.2%	26.2%	29.6%	
Total	98.6%	100.0%	98.6%	100.0%	98.6%	100.0%	97.8%	100.0%	98.8%	100.0%	99.0%	100.0%	98.8%	100.0%	99.1%	100.0%	98.8%	100.0%	
	98.8%		98.7%		98.7%		98.0%		98.9%		99.1%		98.9%		99.1%		98.9%		

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Redding
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	3	3	3	3	3	3	3	3	3	3	3	3
Medicaid Portion	3	3	3	3	3	3	3	3	3	3	3	3
Medicaid Demand	3	3	3	3	3	3	3	3	3	3	3	3
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Ridgefield
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Laurel Ridge Health Care Center	For profit - Corporation	126	113	89.7%	100.0%	0.0%	13.9%	77.2%	8.1%	0.0%	0.7%
Total		126	113	89.7%			13.9%	77.2%	8.1%	0.0%	0.7%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Laurel Ridge Health Care Center	0.49	0.90	1.38	2.74	0.74	0.21	19.55	38.76	10.40	2.91	4.60	7.66
Total	0.49	0.90	1.38	2.74	0.74	0.21	19.55	38.76	10.40	2.91		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Danbury	5	61	Newtown	1	11
Westport	2	44	Wilton	2	11
Bethel	1	29	Ridgefield	1	2
Trumbull	2	17	New Canaan	1	1
Norwalk	3	13			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Ridgefield
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	681	661	329	321	309	303	391	380
5-9	1,047	1,014	820	780	468	440	448	422
10-14	1,324	1,171	1,242	1,193	1,015	958	663	619
15-19	963	905	1,436	1,244	1,354	1,266	1,127	1,032
20-24	313	334	720	645	1,173	968	1,091	990
25-29	281	281	48	52	468	395	870	669
30-34	307	370	203	228	39	78	391	343
35-39	535	718	382	483	279	342	115	192
40-44	988	1,106	703	923	552	689	449	548
45-49	1,253	1,378	1,140	1,269	858	1,087	709	855
50-54	1,178	1,200	1,329	1,425	1,218	1,318	941	1,137
55-59	894	910	1,117	1,123	1,263	1,345	1,155	1,239
60-64	724	720	806	800	1,020	1,008	1,161	1,225
65-69	461	544	617	607	694	684	897	884
70-74	345	416	367	462	510	520	581	593
75-79	275	351	281	365	300	407	423	459
80-84	213	298	217	302	222	314	239	349
85-89	98	196	149	246	150	248	155	257
90+	40	145	60	187	89	229	99	247
Total	11,920	12,718	11,966	12,655	11,981	12,599	11,905	12,440
	24,638		24,621		24,580		24,345	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-51.6%	-5.8%	26.0%
-22.4%	-43.3%	-4.2%
-2.4%	-19.0%	-35.0%
43.5%	-2.2%	-17.6%
111.0%	56.8%	-2.8%
-82.2%	763.0%	78.3%
-36.3%	-72.9%	527.4%
-31.0%	-28.2%	-50.6%
-22.3%	-23.7%	-19.7%
-8.4%	-19.3%	-19.6%
15.8%	-7.9%	-18.1%
24.2%	16.4%	-8.2%
11.2%	26.3%	17.7%
21.8%	12.6%	29.2%
8.9%	24.2%	14.0%
3.2%	9.4%	24.8%
1.6%	3.3%	9.7%
34.4%	0.8%	3.5%
33.5%	28.7%	8.8%
-0.1%	-0.2%	-1.0%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female		
0-64	55	51	54	50	53	49	50	46	54	50	53	49	50	46
65-69	2	6	2	6	3	7	4	9	2	6	3	7	4	9
70-74	5	12	5	13	7	14	8	17	5	13	7	14	8	17
75-79	10	16	10	17	11	19	15	21	10	17	11	19	15	21
80-84	14	19	14	20	14	20	15	23	14	20	14	20	15	23
85-89	4	25	6	31	6	32	6	33	6	31	6	32	6	33
90+	0	36	1	46	1	57	1	61	1	46	1	57	1	61
Total	90	165	92	183	94	197	99	209	92	183	94	197	99	209
	254		275		292		309		275		292		309	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female		
0-64	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
65-69	0.4%	1.0%	0.4%	1.0%	0.4%	1.0%	0.4%	1.0%	0.4%	1.0%	0.4%	1.0%	0.4%	1.0%
70-74	1.4%	2.8%	1.4%	2.8%	1.4%	2.8%	1.4%	2.8%	1.4%	2.8%	1.4%	2.8%	1.4%	2.8%
75-79	3.6%	4.6%	3.6%	4.6%	3.6%	4.6%	3.6%	4.6%	3.6%	4.6%	3.6%	4.6%	3.6%	4.6%
80-84	6.3%	6.5%	6.3%	6.5%	6.3%	6.5%	6.3%	6.5%	6.3%	6.5%	6.3%	6.5%	6.3%	6.5%
85-89	4.2%	12.7%	4.2%	12.7%	4.2%	12.7%	4.2%	12.7%	4.2%	12.7%	4.2%	12.7%	4.2%	12.7%
90+	0.8%	24.8%	0.8%	24.8%	0.8%	24.8%	0.8%	24.8%	0.8%	24.8%	0.8%	24.8%	0.8%	24.8%
Total	0.8%	1.3%	0.8%	1.4%	0.8%	1.6%	0.8%	1.7%	0.8%	1.4%	0.8%	1.6%	0.8%	1.7%
	1.0%		1.1%		1.2%		1.3%		1.1%		1.2%		1.3%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Ridgefield
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	17	13	16	13	16	12	15	12	16	13	16	12	15	12
65-69	1	3	1	4	1	4	2	5	1	4	1	4	2	5
70-74	3	5	4	6	5	6	6	7	4	6	5	6	6	7
75-79	7	9	7	10	7	11	10	12	7	10	7	11	10	12
80-84	13	17	13	17	13	18	14	20	13	17	13	18	14	20
85-89	4	21	6	26	6	26	6	27	6	26	6	26	6	27
90+	0	34	0	44	0	54	0	58	0	44	0	54	0	58
Total	44	102	46	118	48	131	53	141	46	118	48	131	53	141
	146		165		179		193		165		179		193	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	30.5%	25.0%	30.5%	25.0%	30.5%	25.0%	30.5%	25.0%	30.5%	25.0%	30.5%	25.0%	30.5%	25.0%
65-69	45.5%	55.9%	45.5%	55.9%	45.5%	55.9%	45.5%	55.9%	45.5%	55.9%	45.5%	55.9%	45.5%	55.9%
70-74	67.8%	43.2%	67.8%	43.2%	67.8%	43.2%	67.8%	43.2%	67.8%	43.2%	67.8%	43.2%	67.8%	43.2%
75-79	65.5%	57.5%	65.5%	57.5%	65.5%	57.5%	65.5%	57.5%	65.5%	57.5%	65.5%	57.5%	65.5%	57.5%
80-84	93.8%	87.4%	93.8%	87.4%	93.8%	87.4%	93.8%	87.4%	93.8%	87.4%	93.8%	87.4%	93.8%	87.4%
85-89	91.8%	83.6%	91.8%	83.6%	91.8%	83.6%	91.8%	83.6%	91.8%	83.6%	91.8%	83.6%	91.8%	83.6%
90+	0.0%	94.7%	0.0%	94.7%	0.0%	94.7%	0.0%	94.7%	0.0%	94.7%	0.0%	94.7%	0.0%	94.7%
Total	48.9%	61.8%	50.3%	64.6%	51.1%	66.3%	52.9%	67.3%	50.3%	64.6%	51.1%	66.3%	52.9%	67.3%
	57.3%		59.8%		61.4%		62.7%		59.8%		61.4%		62.7%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	3	3	3	2	3	2	2	2	2	2	1	1	1	1
65-69	1	2	1	2	1	2	1	2	1	1	1	1	1	1
70-74	3	4	3	4	4	5	5	5	2	4	3	3	2	3
75-79	4	2	4	2	4	2	6	2	3	2	3	1	3	1
80-84	6	11	6	11	6	12	7	12	5	9	4	7	4	6
85-89	4	13	5	16	5	16	5	16	5	14	4	12	3	10
90+	0	29	0	37	0	45	0	48	0	34	0	37	0	34
Total	21	64	23	75	24	83	26	88	18	66	16	64	14	56
	84		97		107		114		85		80		70	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	14	10	14	10	14	10	13	10	14	11	15	11	14	11
65-69	0	1	0	2	0	2	0	3	0	2	1	3	1	4
70-74	0	1	0	1	1	2	1	2	1	2	2	3	3	4
75-79	2	7	2	8	3	8	4	10	3	8	4	9	7	11
80-84	7	5	7	6	7	6	8	7	8	8	9	10	10	14
85-89	0	8	0	10	0	11	1	11	1	12	2	14	2	17
90+	0	5	0	7	0	9	0	10	0	10	0	16	0	24
Total	23	38	24	44	25	48	27	53	28	52	32	67	39	85
	61		67		73		79		80		100		124	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	81.6%	79.2%	83.0%	80.5%	84.3%	81.9%	85.7%	83.2%	88.0%	84.4%	91.1%	90.0%	94.2%	95.6%
65-69	10.0%	42.1%	12.8%	45.4%	15.7%	48.7%	18.6%	52.2%	32.4%	61.8%	49.9%	72.3%	68.2%	80.4%
70-74	10.0%	15.0%	13.1%	19.5%	16.3%	24.2%	19.6%	28.9%	32.5%	34.9%	48.8%	49.0%	60.3%	61.9%
75-79	35.9%	77.5%	37.6%	78.3%	39.3%	79.2%	41.0%	80.1%	49.8%	83.2%	60.3%	87.2%	69.4%	89.8%
80-84	51.3%	32.2%	52.2%	33.6%	53.2%	35.1%	54.1%	36.6%	59.8%	44.9%	67.5%	58.9%	73.8%	69.1%
85-89	4.4%	38.4%	5.7%	39.2%	7.1%	40.0%	8.4%	40.9%	18.0%	45.6%	29.1%	53.5%	41.4%	63.0%
90+	0.0%	15.9%	0.9%	16.5%	1.7%	17.1%	2.6%	17.7%	9.6%	22.3%	18.3%	30.4%	26.2%	40.8%
Total	52.7%	37.5%	51.4%	36.8%	51.2%	36.6%	50.8%	37.4%	60.5%	44.0%	67.3%	51.3%	73.6%	60.3%
	42.1%		40.9%		40.5%		41.0%		48.6%		55.6%		63.9%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Ridgefield
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	126	126	126	126	126	126	126	
Medicaid Portion	97	97	97	97	97	97	97	77.2%
Medicaid Demand	84	97	107	114	85	80	70	77.2%
Supply Excess/(Deficiency)	13	(0)	(9)	(17)	13	18	27	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	20	20	20	20	20	20	20	
Medicaid Portion	15	15	15	15	15	15	15	77.2%
Medicaid Demand	13	15	17	18	13	12	11	77.2%
Supply Excess/(Deficiency)	2	(0)	(1)	(3)	2	3	4	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	39	39	39	39	39	39	39	
Medicaid Portion	30	30	30	30	30	30	30	77.2%
Medicaid Demand	26	30	33	35	26	24	21	77.2%
Supply Excess/(Deficiency)	4	(0)	(3)	(5)	4	5	8	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	10	10	10	10	10	10	10	
Medicaid Portion	8	8	8	8	8	8	8	77.2%
Medicaid Demand	7	8	9	9	7	7	6	77.2%
Supply Excess/(Deficiency)	1	(0)	(1)	(1)	1	1	2	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	3	3	3	3	3	3	3	
Medicaid Portion	2	2	2	2	2	2	2	77.2%
Medicaid Demand	2	2	2	3	2	2	2	77.2%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	0	0	1	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	2	2	2	2	2	2	2	
Medicaid Portion	2	2	2	2	2	2	2	100.0%
Medicaid Demand	2	2	3	3	3	4	4	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	(1)	(1)	(2)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	2	2	2	2	2	2	2	
Medicaid Portion	2	2	2	2	2	2	2	100.0%
Medicaid Demand	2	2	2	3	3	3	4	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	(1)	(1)	(2)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	0	0	0	0	0	0	0	
Medicaid Portion	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Rocky Hill
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Maple View Center for Health and Rehabilitation	For profit - Corporation	120	112	93.3%	100.0%	0.0%	11.5%	68.4%	14.1%	0.0%	5.9%
Apple Rehab of Rocky Hill	For profit - Corporation	120	91	75.8%	100.0%	0.0%	18.2%	51.3%	30.5%	0.0%	0.0%
Total		240	203	84.6%			14.5%	60.7%	21.5%	0.0%	3.3%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Maple View Center for Health and Rehabilitation	0.45	0.82	1.27	2.61	0.58	0.00	17.82	36.59	8.14	0.00	4.77	7.05
Apple Rehab of Rocky Hill	0.47	0.97	1.43	2.59	0.77	0.24	16.30	29.50	8.78	2.76	5.99	8.03
Total	0.46	0.89	1.34	2.60	0.67	0.11	34.12	66.09	16.93	2.76		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Windsor	3	105	New Britain	5	52
Meriden	8	96	Newington	3	48
West Hartford	5	68	Farmington	3	48
Manchester	4	62	Plainville	1	41
Hartford	5	57	Cromwell	3	34

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Rocky Hill
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	473	451	545	515	560	531	536	507
5-9	522	517	485	455	556	519	571	535
10-14	574	546	560	553	523	490	595	555
15-19	526	465	619	587	605	594	568	532
20-24	484	483	490	407	582	529	569	536
25-29	704	719	527	553	533	478	624	599
30-34	594	589	855	892	679	726	685	651
35-39	584	566	612	577	872	879	697	714
40-44	657	668	570	543	598	555	855	855
45-49	776	814	654	677	568	553	596	565
50-54	801	802	797	804	677	668	592	546
55-59	746	767	802	809	798	811	681	678
60-64	706	682	738	763	792	805	788	807
65-69	451	450	664	685	695	763	745	802
70-74	286	366	411	428	606	648	633	721
75-79	254	368	255	357	363	414	531	610
80-84	227	319	209	339	211	330	293	378
85-89	159	318	154	269	141	283	144	276
90+	93	202	113	283	116	290	112	300
Total	9,617	10,092	10,060	10,496	10,475	10,866	10,815	11,167
	19,709		20,556		21,341		21,982	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
14.7%	2.9%	-4.4%
-9.5%	14.4%	2.9%
-0.6%	-9.0%	13.5%
21.7%	-0.6%	-8.3%
-7.2%	23.9%	-0.5%
-24.1%	-6.4%	21.0%
47.7%	-19.6%	-4.9%
3.4%	47.3%	-19.4%
-16.0%	3.6%	48.3%
-16.3%	-15.8%	3.6%
-0.1%	-16.0%	-15.4%
6.5%	-0.1%	-15.5%
8.1%	6.4%	-0.1%
49.7%	8.1%	6.1%
28.7%	49.5%	8.0%
-1.6%	27.0%	46.8%
0.4%	-1.3%	24.0%
-11.3%	0.2%	-0.9%
34.2%	2.5%	1.5%
4.3%	3.8%	3.0%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	101	111	102	112	103	112	104	111	102	112	103	112	104	111
65-69	14	17	20	25	21	28	23	29	20	25	21	28	23	29
70-74	7	23	10	27	14	41	15	46	10	27	14	41	15	46
75-79	19	31	19	30	27	35	40	52	19	30	27	35	40	52
80-84	13	29	12	31	12	30	17	34	12	31	12	30	17	34
85-89	19	47	19	39	17	42	18	41	19	39	17	42	18	41
90+	12	53	14	75	14	76	14	79	14	75	14	76	14	79
Total	184	311	196	340	209	365	229	393	196	340	209	365	229	393
	495		536		574		621		536		574		621	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.2%	1.4%	1.2%	1.4%	1.2%	1.4%	1.2%	1.4%	1.2%	1.4%	1.2%	1.4%	1.2%	1.4%
65-69	3.0%	3.7%	3.0%	3.7%	3.0%	3.7%	3.0%	3.7%	3.0%	3.7%	3.0%	3.7%	3.0%	3.7%
70-74	2.4%	6.4%	2.4%	6.4%	2.4%	6.4%	2.4%	6.4%	2.4%	6.4%	2.4%	6.4%	2.4%	6.4%
75-79	7.4%	8.5%	7.4%	8.5%	7.4%	8.5%	7.4%	8.5%	7.4%	8.5%	7.4%	8.5%	7.4%	8.5%
80-84	5.7%	9.1%	5.7%	9.1%	5.7%	9.1%	5.7%	9.1%	5.7%	9.1%	5.7%	9.1%	5.7%	9.1%
85-89	12.2%	14.7%	12.2%	14.7%	12.2%	14.7%	12.2%	14.7%	12.2%	14.7%	12.2%	14.7%	12.2%	14.7%
90+	12.4%	26.4%	12.4%	26.4%	12.4%	26.4%	12.4%	26.4%	12.4%	26.4%	12.4%	26.4%	12.4%	26.4%
Total	1.9%	3.1%	1.9%	3.2%	2.0%	3.4%	2.1%	3.5%	1.9%	3.2%	2.0%	3.4%	2.1%	3.5%
	2.5%		2.6%		2.7%		2.8%		2.6%		2.7%		2.8%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Rocky Hill
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	33	28	34	28	34	28	34	28	34	28	34	28	34	28
65-69	6	6	9	9	9	10	10	10	9	9	9	10	10	10
70-74	4	9	6	11	9	16	9	18	6	11	9	16	9	18
75-79	9	20	9	20	12	23	18	33	9	20	12	23	18	33
80-84	8	22	7	23	7	22	10	26	7	23	7	22	10	26
85-89	16	40	16	34	15	36	15	35	16	34	15	36	15	35
90+	10	47	12	66	12	68	12	70	12	66	12	68	12	70
Total	86	172	92	190	99	202	108	220	92	190	99	202	108	220
	258		282		301		328		282		301		328	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	32.8%	25.2%	32.8%	25.2%	32.8%	25.2%	32.8%	25.2%	32.8%	25.2%	32.8%	25.2%	32.8%	25.2%
65-69	44.4%	34.9%	44.4%	34.9%	44.4%	34.9%	44.4%	34.9%	44.4%	34.9%	44.4%	34.9%	44.4%	34.9%
70-74	63.0%	38.6%	63.0%	38.6%	63.0%	38.6%	63.0%	38.6%	63.0%	38.6%	63.0%	38.6%	63.0%	38.6%
75-79	45.8%	64.2%	45.8%	64.2%	45.8%	64.2%	45.8%	64.2%	45.8%	64.2%	45.8%	64.2%	45.8%	64.2%
80-84	61.9%	74.2%	61.9%	74.2%	61.9%	74.2%	61.9%	74.2%	61.9%	74.2%	61.9%	74.2%	61.9%	74.2%
85-89	84.9%	85.5%	84.9%	85.5%	84.9%	85.5%	84.9%	85.5%	84.9%	85.5%	84.9%	85.5%	84.9%	85.5%
90+	84.8%	88.7%	84.8%	88.7%	84.8%	88.7%	84.8%	88.7%	84.8%	88.7%	84.8%	88.7%	84.8%	88.7%
Total	46.8%	55.1%	47.2%	55.9%	47.2%	55.5%	47.4%	56.0%	47.2%	55.9%	47.2%	55.5%	47.4%	56.0%
	52.0%		52.7%		52.4%		52.8%		52.7%		52.4%		52.8%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	11	7	11	7	10	6	9	6	7	5	6	3	4	1
65-69	5	1	7	1	7	1	7	1	5	1	4	0	3	0
70-74	3	5	5	6	6	8	6	9	4	5	4	6	3	5
75-79	8	14	8	13	11	14	16	20	7	10	7	9	8	10
80-84	5	18	4	19	4	18	6	20	3	15	3	11	3	10
85-89	13	26	12	21	11	22	11	21	11	19	8	17	7	13
90+	10	40	11	55	12	56	11	57	10	51	10	47	8	41
Total	55	110	58	121	61	126	66	134	47	107	42	94	37	81
	165		179		187		201		154		136		118	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	22	21	23	22	24	22	25	22	26	23	28	25	30	27
65-69	1	5	2	8	3	9	3	9	4	8	5	9	7	10
70-74	1	4	2	5	3	8	3	9	3	6	5	10	6	13
75-79	0	6	1	7	1	8	2	13	2	10	5	14	10	23
80-84	3	4	3	4	3	5	5	6	4	7	5	11	7	16
85-89	4	14	4	12	3	13	4	13	5	15	6	18	8	21
90+	0	8	0	11	1	12	1	13	1	15	2	21	3	29
Total	32	62	34	69	38	76	42	85	45	83	57	108	72	138
	93		103		114		128		128		165		210	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	65.7%	75.0%	68.2%	76.5%	70.8%	78.1%	73.4%	79.7%	77.7%	81.2%	83.3%	88.0%	89.2%	94.7%
65-69	23.1%	89.9%	25.5%	90.5%	27.9%	91.1%	30.4%	91.7%	42.2%	93.3%	57.2%	95.2%	72.8%	96.6%
70-74	23.5%	40.7%	26.2%	43.9%	28.9%	47.1%	31.7%	50.4%	42.7%	54.6%	56.5%	64.4%	66.2%	73.4%
75-79	3.8%	31.4%	6.3%	34.0%	8.9%	36.6%	11.5%	39.3%	24.8%	48.9%	40.4%	60.9%	54.1%	68.8%
80-84	42.7%	17.0%	43.8%	18.8%	44.9%	20.6%	46.0%	22.4%	52.7%	32.5%	61.7%	49.8%	69.2%	62.2%
85-89	21.3%	35.5%	22.4%	36.3%	23.5%	37.2%	24.6%	38.1%	32.5%	43.0%	41.6%	51.3%	51.7%	61.3%
90+	2.6%	16.4%	3.4%	17.0%	4.3%	17.5%	5.1%	18.1%	11.9%	22.7%	20.4%	30.8%	28.1%	41.1%
Total	36.7%	36.0%	37.3%	36.1%	38.0%	37.8%	38.8%	38.9%	48.8%	43.9%	57.5%	53.6%	66.2%	63.0%
	36.2%		36.5%		37.9%		38.9%		45.5%		54.9%		64.0%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Rocky Hill
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	240	240	240	240	240	240	240		
Medicaid Portion	146	146	146	146	146	146	146	60.7%	60.7%
Medicaid Demand	165	179	187	201	154	136	118		
Supply Excess/(Deficiency)	(19)	(33)	(41)	(55)	(8)	10	28		

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	34	34	34	34	34	34	34		
Medicaid Portion	21	21	21	21	21	21	21	60.7%	60.7%
Medicaid Demand	23	25	27	29	22	19	17		
Supply Excess/(Deficiency)	(3)	(5)	(6)	(8)	(1)	1	4		

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	66	66	66	66	66	66	66		
Medicaid Portion	40	40	40	40	40	40	40	60.7%	60.7%
Medicaid Demand	45	49	52	55	42	37	33		
Supply Excess/(Deficiency)	(5)	(9)	(11)	(15)	(2)	3	8		

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	17	17	17	17	17	17	17		
Medicaid Portion	10	10	10	10	10	10	10	60.7%	60.7%
Medicaid Demand	12	13	13	14	11	10	8		
Supply Excess/(Deficiency)	(1)	(2)	(3)	(4)	(1)	1	2		

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	3	3	3	3	3	3	3		
Medicaid Portion	2	2	2	2	2	2	2	60.7%	60.7%
Medicaid Demand	2	2	2	2	2	2	1		
Supply Excess/(Deficiency)	(0)	(0)	(0)	(1)	(0)	0	0		

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	17	17	17	17	17	17	17		
Medicaid Portion	17	17	17	17	17	17	17	100.0%	100.0%
Medicaid Demand	17	19	21	23	23	30	38		
Supply Excess/(Deficiency)	0	(2)	(4)	(6)	(6)	(13)	(21)		

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	13	13	13	13	13	13	13		
Medicaid Portion	13	13	13	13	13	13	13	100.0%	100.0%
Medicaid Demand	13	14	16	17	18	23	29		
Supply Excess/(Deficiency)	0	(1)	(3)	(5)	(5)	(10)	(16)		

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1		
Medicaid Portion	1	1	1	1	1	1	1	100.0%	100.0%
Medicaid Demand	1	1	1	1	1	2	2		
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(1)	(1)		

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Torrington	Town	Roxbury
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	New Milford	2	30
Fairfield	4	75	Bethel	1	29
Danbury	5	61	Stratford	2	22
Bridgeport	4	46	Kent	1	14
Westport	2	44	Newtown	1	11

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Torrington	Town	Roxbury
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	34	35	27	26	24	26	27	28
5-9	63	59	35	41	28	31	25	31
10-14	90	71	75	68	47	50	40	40
15-19	65	60	101	81	86	78	58	60
20-24	37	33	50	50	86	71	71	68
25-29	31	39	16	12	30	29	65	50
30-34	36	27	25	39	15	14	24	29
35-39	38	50	42	30	31	41	21	17
40-44	68	85	44	59	48	39	37	51
45-49	111	98	76	98	51	72	55	52
50-54	125	123	125	106	91	106	67	80
55-59	100	120	128	130	128	113	94	113
60-64	119	112	101	126	127	136	128	119
65-69	99	88	118	113	101	127	126	136
70-74	57	44	99	81	116	105	100	118
75-79	28	30	50	36	86	69	101	90
80-84	23	26	19	22	37	27	64	55
85-89	8	18	12	19	10	16	21	20
90+	5	7	5	12	7	15	6	15
Total	1,137	1,125	1,148	1,149	1,149	1,165	1,130	1,172
	2,262		2,297		2,314		2,302	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-23.2%	-5.7%	10.0%
-37.7%	-22.4%	-5.1%
-11.2%	-32.2%	-17.5%
45.6%	-9.9%	-28.0%
42.9%	57.0%	-11.5%
-60.0%	110.7%	94.9%
1.6%	-54.7%	82.8%
-18.2%	0.0%	-47.2%
-32.7%	-15.5%	1.1%
-16.7%	-29.3%	-13.0%
-6.9%	-14.7%	-25.4%
17.3%	-6.6%	-14.1%
-1.7%	15.9%	-6.1%
23.5%	-1.3%	14.9%
78.2%	22.8%	-1.4%
48.3%	80.2%	23.2%
-16.3%	56.1%	85.9%
19.2%	-16.1%	57.7%
41.7%	29.4%	-4.5%
1.5%	0.7%	-0.5%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	10	4	10	4	9	3	8	3	10	4	9	3	8	3
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	1	0	2	0	2	0	2	0	2	0	2	0	2	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	11	4	11	4	11	4	10	4	11	4	11	4	10	4
	16		15		15		13		15		15		13	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.1%	0.4%	1.1%	0.4%	1.1%	0.4%	1.1%	0.4%	1.1%	0.4%	1.1%	0.4%	1.1%	0.4%
65-69	0.1%	0.3%	0.1%	0.3%	0.1%	0.3%	0.1%	0.3%	0.1%	0.3%	0.1%	0.3%	0.1%	0.3%
70-74	1.8%	0.0%	1.8%	0.0%	1.8%	0.0%	1.8%	0.0%	1.8%	0.0%	1.8%	0.0%	1.8%	0.0%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	1.0%	0.4%	1.0%	0.4%	1.0%	0.3%	0.9%	0.3%	1.0%	0.4%	1.0%	0.3%	0.9%	0.3%
	0.7%		0.7%		0.6%		0.6%		0.7%		0.6%		0.6%	

Labor Market Area	Torrington	Town	Roxbury
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	7	2	6	2	6	2	5	1	6	2	6	2	5	1	6	2	6	2	5	1
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	7	2	6	2	6	2	5	1	6	2	6	2	5	1	6	2	6	2	5	1
	8		8		7		7		8		7		7		8		7		7	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	63.7%	44.7%	63.7%	44.7%	63.7%	44.7%	63.7%	44.7%	63.7%	44.7%	63.7%	44.7%	63.7%	44.7%	63.7%	44.7%	63.7%	44.7%	63.7%	44.7%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	57.7%	42.0%	53.4%	41.1%	51.5%	40.5%	51.7%	39.8%	53.4%	41.1%	51.5%	40.5%	51.7%	39.8%	53.4%	41.1%	51.5%	40.5%	51.7%	39.8%
	53.5%		50.2%		48.6%		48.6%		50.2%		48.6%		48.6%		50.2%		48.6%		48.6%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	7	2	6	2	6	2	5	1	6	2	6	2	5	1	6	2	6	2	5	1
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	7	2	6	2	6	2	5	1	6	2	6	2	5	1	6	2	6	2	5	1
	8		8		7		7		8		7		7		8		7		7	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
65-69	0.0%	0.0%	3.1%	5.7%	6.3%	11.5%	9.6%	17.4%	24.9%	34.0%	44.3%	52.2%	64.6%	66.1%	44.3%	52.2%	64.6%	66.1%	44.3%	52.2%
70-74	0.0%	0.0%	3.5%	5.3%	7.0%	10.8%	10.7%	16.4%	25.0%	23.4%	43.1%	40.0%	55.8%	55.2%	43.1%	40.0%	55.8%	55.2%	43.1%	40.0%
75-79	0.0%	0.0%	2.6%	3.7%	5.2%	7.6%	8.0%	11.5%	21.8%	25.4%	38.1%	43.0%	52.2%	54.5%	38.1%	43.0%	52.2%	54.5%	38.1%	43.0%
80-84	0.0%	0.0%	1.9%	2.1%	3.8%	4.3%	5.8%	6.5%	17.4%	18.7%	33.2%	39.5%	46.2%	54.4%	33.2%	39.5%	46.2%	54.4%	33.2%	39.5%
85-89	0.0%	0.0%	1.4%	1.3%	2.8%	2.7%	4.2%	4.1%	14.2%	11.6%	25.8%	24.5%	38.7%	40.0%	14.2%	11.6%	25.8%	24.5%	38.7%	40.0%
90+	0.0%	0.0%	0.9%	0.7%	1.7%	1.4%	2.6%	2.1%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
	100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%	

Labor Market Area	Torrington	Town	Roxbury
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	3	3	3	3	3	3	3	3	3
Medicaid Portion	3	3	3	3	3	3	3	3	3
Medicaid Demand	3	2	2	2	2	2	2	2	2
Supply Excess/(Deficiency)	0	0	0	1	0	0	0	1	1

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Norwich-New London	Town	Salem
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterford	3	29	Norwichtown	1	18
Old Saybrook	2	27	Groton	2	16
New London	3	24	Chester	2	15
Colchester	2	22	Uncasville	1	12
Norwich	1	20	Niantic	1	9

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Norwich-New London	Town	Salem
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Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	107	113	75	73	65	64	69	68
5-9	139	130	115	124	83	84	73	75
10-14	174	173	158	153	135	147	102	106
15-19	167	145	190	186	174	166	151	160
20-24	77	93	138	106	161	147	145	127
25-29	97	68	41	55	101	68	124	109
30-34	102	98	95	59	40	46	100	59
35-39	145	134	133	125	126	86	71	73
40-44	159	188	176	158	165	149	158	110
45-49	196	193	171	196	188	166	176	157
50-54	226	224	198	184	173	187	190	157
55-59	173	162	220	225	193	186	169	189
60-64	134	136	161	159	207	221	180	182
65-69	104	89	124	127	150	149	193	208
70-74	47	36	91	83	109	118	133	139
75-79	20	28	36	31	73	73	89	105
80-84	20	19	14	22	27	25	55	60
85-89	5	15	13	13	8	16	17	17
90+	5	10	4	12	7	12	6	13
Total	2,097	2,054	2,153	2,091	2,185	2,110	2,201	2,114
	4,151		4,244		4,295		4,315	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-32.7%	-12.8%	6.2%
-11.2%	-30.1%	-11.4%
-10.4%	-9.3%	-26.2%
20.5%	-9.6%	-8.5%
43.5%	26.2%	-11.7%
-41.8%	76.0%	37.9%
-23.0%	-44.2%	84.9%
-7.5%	-17.8%	-32.1%
-3.7%	-6.0%	-14.6%
-5.7%	-3.5%	-5.9%
-15.1%	-5.8%	-3.6%
32.8%	-14.8%	-5.5%
18.5%	33.8%	-15.4%
30.1%	19.1%	34.1%
109.6%	30.5%	19.8%
39.6%	117.9%	32.9%
-7.7%	44.4%	121.2%
30.0%	-7.7%	41.7%
6.7%	18.8%	0.0%
2.2%	1.2%	0.5%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	25	20	25	20	24	19	23	17	25	20	24	19	23	17
65-69	3	2	3	3	4	3	5	5	3	3	4	3	5	5
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	1	2	2	2	4	4	4	6	2	2	4	4	4	6
80-84	0	0	0	0	0	1	0	1	0	0	0	1	0	1
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	29	24	30	25	31	27	32	29	30	25	31	27	32	29
	53		55		58		61		55		58		61	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.3%	1.1%	1.3%	1.1%	1.3%	1.1%	1.3%	1.1%	1.3%	1.1%	1.3%	1.1%	1.3%	1.1%
65-69	2.4%	2.2%	2.4%	2.2%	2.4%	2.2%	2.4%	2.2%	2.4%	2.2%	2.4%	2.2%	2.4%	2.2%
70-74	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
75-79	5.0%	5.4%	5.0%	5.4%	5.0%	5.4%	5.0%	5.4%	5.0%	5.4%	5.0%	5.4%	5.0%	5.4%
80-84	0.0%	2.2%	0.0%	2.2%	0.0%	2.2%	0.0%	2.2%	0.0%	2.2%	0.0%	2.2%	0.0%	2.2%
85-89	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	1.4%	1.2%	1.4%	1.2%	1.4%	1.3%	1.4%	1.4%	1.4%	1.2%	1.4%	1.3%	1.4%	1.4%
	1.3%		1.3%		1.4%		1.4%		1.3%		1.4%		1.4%	

Labor Market Area	Norwich-New London	Town	Salem
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	11	1	11	1	11	1	10	1	11	1	11	1	10	1
65-69	1	1	1	1	2	1	2	2	1	1	2	1	2	2
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	1	0	2	0	4	0	4	0	2	0	4	0	4	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	13	2	14	2	16	2	17	2	14	2	16	2	17	2
	15		16		18		19		16		18		19	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	44.3%	4.1%	44.3%	4.1%	44.3%	4.1%	44.3%	4.1%	44.3%	4.1%	44.3%	4.1%	44.3%	4.1%
65-69	50.0%	33.3%	50.0%	33.3%	50.0%	33.3%	50.0%	33.3%	50.0%	33.3%	50.0%	33.3%	50.0%	33.3%
70-74	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
75-79	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	46.7%	6.2%	48.2%	7.1%	51.4%	7.1%	52.9%	7.8%	48.2%	7.1%	51.4%	7.1%	52.9%	7.8%
	28.1%		29.5%		31.0%		31.5%		29.5%		31.0%		31.5%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	11	1	11	1	11	1	10	1	11	1	11	1	10	1
65-69	1	1	1	1	2	1	2	2	1	1	2	1	2	2
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	1	0	2	0	4	0	4	0	2	0	4	0	4	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	13	2	14	2	16	2	17	2	14	2	16	2	17	2
	15		16		18		19		16		18		19	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	99.3%	100.0%	99.3%	100.0%	99.4%	100.0%	99.4%	100.0%	99.5%	100.0%	99.6%	100.0%	99.8%	100.0%
65-69	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
70-74	0.0%	0.0%	3.5%	5.3%	7.0%	10.8%	10.7%	16.4%	25.0%	23.4%	43.1%	40.0%	55.8%	55.2%
75-79	100.0%	0.0%	100.0%	3.7%	100.0%	7.6%	100.0%	11.5%	100.0%	25.4%	100.0%	43.0%	100.0%	54.5%
80-84	0.0%	0.0%	1.9%	2.1%	3.8%	4.3%	5.8%	6.5%	17.4%	18.7%	33.2%	39.5%	46.2%	54.4%
85-89	0.0%	0.0%	1.4%	1.3%	2.8%	2.7%	4.2%	4.1%	14.2%	11.6%	25.8%	24.5%	38.7%	40.0%
90+	0.0%	0.0%	0.9%	0.7%	1.7%	1.4%	2.6%	2.1%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%
Total	99.4%	100.0%	99.5%	100.0%	99.6%	100.0%	99.7%	100.0%	99.6%	100.0%	99.8%	100.0%	99.9%	100.0%
	99.4%		99.5%		99.6%		99.7%		99.7%		99.8%		99.9%	

Labor Market Area	Norwich-New London	Town	Salem
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	5	5	5	5	5	5	5	5	5
Medicaid Portion	5	5	5	5	5	5	5	5	5
Medicaid Demand	5	5	6	6	5	6	6	6	6
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(0)	(1)	(1)	(1)	(1)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Torrington	Town	Salisbury
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Noble Horizons	Non profit - Corporation	91	87	95.6%	67.0%	33.0%	9.2%	45.5%	44.6%	0.0%	0.8%
Total		91	87	95.6%			9.2%	45.5%	44.6%	0.0%	0.8%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Noble Horizons	1.28	0.35	1.63	2.60	1.25	0.09	17.69	28.32	13.57	0.93	3.16	6.00
Total	1.28	0.35	1.63	2.60	1.25	0.09	17.69	28.32	13.57	0.93		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Canaan	1	38			
Sharon	1	6			
Salisbury	1	3			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Torrington	Town	Salisbury
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Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	57	53	44	39	33	27	27	24
5-9	82	89	61	52	48	38	37	26
10-14	106	110	94	104	73	67	60	53
15-19	82	92	112	121	100	116	79	78
20-24	54	46	50	58	72	87	60	82
25-29	82	51	9	9	9	14	25	40
30-34	51	69	75	41	10	9	5	8
35-39	94	87	61	86	84	58	20	26
40-44	99	101	113	99	80	98	104	70
45-49	136	152	110	108	123	106	91	105
50-54	147	175	147	160	121	117	135	115
55-59	165	188	147	180	147	166	122	123
60-64	163	197	157	188	140	180	140	166
65-69	138	163	159	193	152	184	137	176
70-74	115	108	133	161	152	188	146	180
75-79	84	83	109	104	123	150	140	175
80-84	55	69	72	74	91	91	101	129
85-89	42	67	41	53	52	56	64	69
90+	21	68	27	68	29	61	35	60
Total	1,773	1,968	1,721	1,898	1,639	1,813	1,528	1,705
	3,741		3,619		3,452		3,233	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-24.5%	-27.7%	-15.0%
-33.9%	-23.9%	-26.7%
-8.3%	-29.3%	-19.3%
33.9%	-7.3%	-27.3%
8.0%	47.2%	-10.7%
-86.5%	27.8%	182.6%
-3.3%	-83.6%	-31.6%
-18.8%	-3.4%	-67.6%
6.0%	-16.0%	-2.2%
-24.3%	5.0%	-14.4%
-4.7%	-22.5%	5.0%
-7.4%	-4.3%	-21.7%
-4.2%	-7.2%	-4.4%
16.9%	-4.5%	-6.8%
31.8%	15.6%	-4.1%
27.5%	28.2%	15.4%
17.7%	24.7%	26.4%
-13.8%	14.9%	23.1%
6.7%	-5.3%	5.6%
-3.3%	-4.6%	-6.3%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	13	23	11	21	10	18	9	15	11	21	10	18	9	15
65-69	1	1	1	1	1	1	1	1	1	1	1	1	1	1
70-74	0	3	0	4	0	5	0	5	0	4	0	5	0	5
75-79	3	3	4	4	4	5	5	6	4	4	4	5	5	6
80-84	1	3	2	3	2	4	2	4	2	3	2	4	2	6
85-89	5	6	5	5	7	5	8	6	5	5	7	5	8	6
90+	0	14	0	14	0	13	0	12	0	14	0	13	0	12
Total	23	54	23	52	24	52	25	52	23	52	24	52	25	52
	77		75		75		77		75		75		77	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.0%	1.6%	1.0%	1.6%	1.0%	1.6%	1.0%	1.6%	1.0%	1.6%	1.0%	1.6%	1.0%	1.6%
65-69	0.4%	0.8%	0.4%	0.8%	0.4%	0.8%	0.4%	0.8%	0.4%	0.8%	0.4%	0.8%	0.4%	0.8%
70-74	0.1%	2.8%	0.1%	2.8%	0.1%	2.8%	0.1%	2.8%	0.1%	2.8%	0.1%	2.8%	0.1%	2.8%
75-79	3.6%	3.4%	3.6%	3.4%	3.6%	3.4%	3.6%	3.4%	3.6%	3.4%	3.6%	3.4%	3.6%	3.4%
80-84	2.3%	4.6%	2.3%	4.6%	2.3%	4.6%	2.3%	4.6%	2.3%	4.6%	2.3%	4.6%	2.3%	4.6%
85-89	12.5%	9.2%	12.5%	9.2%	12.5%	9.2%	12.5%	9.2%	12.5%	9.2%	12.5%	9.2%	12.5%	9.2%
90+	0.0%	20.7%	0.0%	20.7%	0.0%	20.7%	0.0%	20.7%	0.0%	20.7%	0.0%	20.7%	0.0%	20.7%
Total	1.3%	2.7%	1.3%	2.8%	1.5%	2.8%	1.6%	3.1%	1.3%	2.8%	1.5%	2.8%	1.6%	3.1%
	2.1%		2.1%		2.2%		2.4%		2.1%		2.2%		2.4%	

Labor Market Area	Torrington	Town	Salisbury
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
65-69	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1
70-74	0	2	0	3	0	3	0	3	0	3	0	3	0	3	0	3	0	3	0	3
75-79	1	3	1	4	1	5	1	6	1	7	1	8	1	9	1	10	1	11	1	12
80-84	1	3	2	3	2	4	2	5	2	6	2	7	2	8	2	9	2	10	2	11
85-89	4	5	4	4	5	4	5	4	6	5	4	5	4	5	4	5	4	6	5	4
90+	0	11	0	11	0	11	0	11	0	11	0	11	0	11	0	11	0	11	0	11
Total	7	25	8	26	9	28	10	31	10	31	10	31	8	26	9	28	10	31	10	31
	33		34		37		41		34		37		41		37		41		37	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	8.6%	5.4%	8.6%	5.4%	8.6%	5.4%	8.6%	5.4%	8.6%	5.4%	8.6%	5.4%	8.6%	5.4%	8.6%	5.4%	8.6%	5.4%	8.6%	5.4%
65-69	42.9%	100.0%	42.9%	100.0%	42.9%	100.0%	42.9%	100.0%	42.9%	100.0%	42.9%	100.0%	42.9%	100.0%	42.9%	100.0%	42.9%	100.0%	42.9%	100.0%
70-74	100.0%	66.7%	100.0%	66.7%	100.0%	66.7%	100.0%	66.7%	100.0%	66.7%	100.0%	66.7%	100.0%	66.7%	100.0%	66.7%	100.0%	66.7%	100.0%	66.7%
75-79	27.8%	100.0%	27.8%	100.0%	27.8%	100.0%	27.8%	100.0%	27.8%	100.0%	27.8%	100.0%	27.8%	100.0%	27.8%	100.0%	27.8%	100.0%	27.8%	100.0%
80-84	100.0%	84.2%	100.0%	84.2%	100.0%	84.2%	100.0%	84.2%	100.0%	84.2%	100.0%	84.2%	100.0%	84.2%	100.0%	84.2%	100.0%	84.2%	100.0%	84.2%
85-89	69.8%	78.4%	69.8%	78.4%	69.8%	78.4%	69.8%	78.4%	69.8%	78.4%	69.8%	78.4%	69.8%	78.4%	69.8%	78.4%	69.8%	78.4%	69.8%	78.4%
90+	0.0%	74.6%	0.0%	74.6%	0.0%	74.6%	0.0%	74.6%	0.0%	74.6%	0.0%	74.6%	0.0%	74.6%	0.0%	74.6%	0.0%	74.6%	0.0%	74.6%
Total	31.6%	47.1%	33.8%	50.2%	38.5%	54.2%	42.2%	58.9%	33.8%	50.2%	38.5%	54.2%	33.8%	50.2%	38.5%	54.2%	33.8%	50.2%	38.5%	58.9%
	42.5%		45.2%		49.2%		53.5%		45.2%		49.2%		53.5%		49.2%		53.5%		53.5%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	1	0	1	0	2	0	1	0	1	0	1	0	1	0	1	0	1	0	1
75-79	1	3	1	3	1	5	1	5	1	5	1	5	1	3	1	3	1	3	1	3
80-84	1	3	1	3	2	3	2	3	2	5	1	2	1	2	1	2	1	2	1	2
85-89	3	5	3	4	4	4	4	4	4	5	3	3	3	3	3	3	3	3	3	3
90+	0	11	0	10	0	9	0	9	0	9	0	10	0	8	0	8	0	7	0	7
Total	5	22	6	22	7	23	8	25	5	19	5	17	5	19	5	17	5	15	5	15
	28		28		30		33		24		22		20		22		20		20	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
65-69	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1
70-74	0	1	0	2	0	2	0	2	0	2	0	2	0	2	0	2	0	2	0	3
75-79	0	0	0	0	0	0	0	0	0	1	0	1	0	1	0	2	1	1	1	3
80-84	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	1	1	1	1	3
85-89	1	0	1	0	1	0	1	0	1	0	1	0	1	0	2	1	3	2	3	2
90+	0	0	0	0	0	0	0	0	0	0	0	1	0	2	0	2	0	3	0	3
Total	2	3	2	4	2	5	3	5	3	5	3	7	4	11	6	11	6	15	6	15
	5		6		7		8		10		15		21		15		21		21	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	100.0%	66.7%	100.0%	68.7%	100.0%	70.8%	100.0%	73.0%	100.0%	73.0%	100.0%	74.9%	100.0%	84.0%	100.0%	84.0%	100.0%	100.0%	93.0%	100.0%
65-69	66.7%	100.0%	67.7%	100.0%	68.8%	100.0%	69.9%	100.0%	75.0%	100.0%	81.4%	100.0%	81.4%	100.0%	88.2%	100.0%	88.2%	100.0%	88.2%	100.0%
70-74	0.0%	50.0%	3.5%	52.7%	7.0%	55.4%	10.7%	58.2%	25.0%	61.7%	43.1%	70.0%	55.8%	77.6%	55.8%	77.6%	55.8%	77.6%	55.8%	77.6%
75-79	0.0%	0.0%	2.6%	3.7%	5.2%	7.6%	8.0%	11.5%	21.8%	25.4%	38.1%	43.0%	52.2%	54.5%	38.1%	43.0%	52.2%	54.5%	38.1%	43.0%
80-84	6.7%	0.0%	8.4%	2.1%	10.2%	4.3%	12.1%	6.5%	22.9%	18.7%	37.6%	39.5%	49.8%	54.4%	37.6%	39.5%	49.8%	54.4%	37.6%	39.5%
85-89	18.2%	0.0%	19.3%	1.3%	20.4%	2.7%	21.6%	4.1%	29.8%	11.6%	39.3%	24.5%	49.8%	40.0%	39.3%	24.5%	49.8%	40.0%	39.3%	24.5%
90+	0.0%	0.0%	0.9%	0.7%	1.7%	1.4%	2.6%	2.1%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%	18.3%	17.2%	26.2%	29.6%	18.3%	17.2%
Total	27.8%	12.2%	26.3%	15.7%	24.8%	17.2%	24.3%	17.2%	37.7%	25.9%	45.9%	38.8%	54.8%	50.1%	45.9%	38.8%	54.8%	50.1%	45.9%	38.8%
	15.6%		18.1%		19.0%		19.0%		28.6%		40.6%		51.3%		40.6%		51.3%		51.3%	

Labor Market Area	Torrington	Town	Salisbury
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	91	91	91	91	91	91	91	91	91	91	91	91
Medicaid Portion	41	41	41	41	41	41	41	41	41	41	41	41
Medicaid Demand	28	28	30	30	33	24	22	20	20	20	20	20
Supply Excess/(Deficiency)	14	13	11	8	17	19	21	21	21	21	21	21

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	18	18	18	18	18	18	18	18	18	18	18	18
Medicaid Portion	8	8	8	8	8	8	8	8	8	8	8	8
Medicaid Demand	5	5	6	6	6	5	4	4	4	4	4	4
Supply Excess/(Deficiency)	3	3	2	2	2	3	4	4	4	4	4	4

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	28	28	28	28	28	28	28	28	28	28	28	28
Medicaid Portion	13	13	13	13	13	13	13	13	13	13	13	13
Medicaid Demand	9	9	9	9	10	8	7	6	6	6	6	6
Supply Excess/(Deficiency)	4	4	4	4	2	5	6	7	7	7	7	7

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	14	14	14	14	14	14	14	14	14	14	14	14
Medicaid Portion	6	6	6	6	6	6	6	6	6	6	6	6
Medicaid Demand	4	4	4	4	5	4	3	3	3	3	3	3
Supply Excess/(Deficiency)	2	2	2	2	1	3	3	3	3	3	3	3

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	2	3	3	3	4	6	8	8	8	8	8
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(2)	(4)	(6)	(6)	(6)	(6)	(6)

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Willimantic-Danielson	Town	Scotland
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Willimantic	1	37	Norwichtown	1	18
Old Saybrook	2	27	Windham	2	14
New London	3	24	Uncasville	1	12
Colchester	2	22	Plainfield	2	12
Norwich	1	20	Storrs	1	4

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Willimantic-Danielson	Town	Scotland
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	37	49	31	30	26	26	27	26
5-9	49	50	36	49	30	31	25	27
10-14	78	66	55	57	42	57	36	38
15-19	58	45	87	65	64	56	51	55
20-24	51	43	53	34	82	54	58	45
25-29	36	28	36	31	38	23	66	42
30-34	44	43	31	30	31	33	33	25
35-39	55	59	52	52	40	40	40	43
40-44	68	72	63	70	60	63	47	51
45-49	85	81	73	72	67	70	65	63
50-54	68	79	88	83	76	74	71	72
55-59	70	68	70	80	90	84	78	75
60-64	74	56	72	70	72	82	91	86
65-69	51	43	77	54	75	68	75	80
70-74	22	30	49	40	73	50	71	63
75-79	19	13	20	28	44	36	64	46
80-84	11	11	15	11	16	23	34	31
85-89	4	8	7	7	10	7	10	15
90+	2	0	3	2	4	3	5	3
Total	882	844	918	865	940	880	947	886
	1,726		1,783		1,820		1,833	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-29.1%	-14.8%	1.9%
-14.1%	-28.2%	-14.8%
-22.2%	-11.6%	-25.3%
47.6%	-21.1%	-11.7%
-7.4%	56.3%	-24.3%
4.7%	-9.0%	77.0%
-29.9%	4.9%	-9.4%
-8.8%	-23.1%	3.8%
-5.0%	-7.5%	-20.3%
-12.7%	-5.5%	-6.6%
16.3%	-12.3%	-4.7%
8.7%	16.0%	-12.1%
9.2%	8.5%	14.9%
39.4%	9.2%	8.4%
71.2%	38.2%	8.9%
50.0%	66.7%	37.5%
18.2%	50.0%	66.7%
16.7%	21.4%	47.1%
150.0%	40.0%	14.3%
3.3%	2.1%	0.7%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	7	4	7	4	7	4	6	3	7	4	7	4	6	3
65-69	0	1	0	1	0	2	0	2	0	1	0	2	0	2
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	1	0	3	0	4	0	5	0	3	0	4	0	5
80-84	0	2	0	2	0	3	0	4	0	2	0	3	0	4
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	7	8	7	10	7	12	6	14	7	10	7	12	6	14
	15		16		19		21		16		19		21	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0.9%	0.5%	0.9%	0.5%	0.9%	0.5%	0.9%	0.5%	0.9%	0.5%	0.9%	0.5%	0.9%	0.5%
65-69	0.0%	2.3%	0.0%	2.3%	0.0%	2.3%	0.0%	2.3%	0.0%	2.3%	0.0%	2.3%	0.0%	2.3%
70-74	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
75-79	0.0%	10.9%	0.0%	10.9%	0.0%	10.9%	0.0%	10.9%	0.0%	10.9%	0.0%	10.9%	0.0%	10.9%
80-84	0.0%	13.6%	0.0%	13.6%	0.0%	13.6%	0.0%	13.6%	0.0%	13.6%	0.0%	13.6%	0.0%	13.6%
85-89	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	0.8%	0.9%	0.8%	1.1%	0.7%	1.4%	0.7%	1.6%	0.8%	1.1%	0.7%	1.4%	0.7%	1.6%
	0.9%		0.9%		1.0%		1.1%		0.9%		1.0%		1.1%	

Labor Market Area	Willimantic-Danielson	Town	Scotland
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	3	0	3	0	3	0	2	0	3	0	3	0	2	0
65-69	0	1	0	1	0	1	0	1	0	1	0	1	0	1
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	1	0	3	0	4	0	5	0	3	0	4	0	5
80-84	0	1	0	1	0	3	0	4	0	1	0	3	0	4
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	3	3	3	5	3	8	2	10	3	5	3	8	2	10
	6		8		10		12		8		10		12	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	38.4%	0.0%	38.4%	0.0%	38.4%	0.0%	38.4%	0.0%	38.4%	0.0%	38.4%	0.0%	38.4%	0.0%
65-69	0.0%	75.0%	0.0%	75.0%	0.0%	75.0%	0.0%	75.0%	0.0%	75.0%	0.0%	75.0%	0.0%	75.0%
70-74	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
75-79	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
80-84	0.0%	83.3%	0.0%	83.3%	0.0%	83.3%	0.0%	83.3%	0.0%	83.3%	0.0%	83.3%	0.0%	83.3%
85-89	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	38.4%	42.7%	38.4%	54.9%	38.4%	63.1%	38.4%	68.7%	38.4%	54.9%	38.4%	63.1%	38.4%	68.7%
	40.7%		47.9%		54.4%		59.4%		47.9%		54.4%		59.4%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	3	0	3	0	3	0	2	0	3	0	3	0	2	0
65-69	0	1	0	1	0	1	0	1	0	1	0	1	0	1
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	1	0	3	0	4	0	5	0	3	0	4	0	5
80-84	0	1	0	1	0	3	0	4	0	1	0	3	0	4
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	3	3	3	5	3	8	2	10	3	5	3	8	2	10
	6		8		10		12		8		10		12	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	100.0%	0.0%	100.0%	6.2%	100.0%	12.5%	100.0%	19.0%	100.0%	24.8%	100.0%	52.0%	100.0%	79.0%
65-69	0.0%	100.0%	3.1%	100.0%	6.3%	100.0%	9.6%	100.0%	24.9%	100.0%	44.3%	100.0%	64.6%	100.0%
70-74	0.0%	0.0%	3.5%	5.3%	7.0%	10.8%	10.7%	16.4%	25.0%	23.4%	43.1%	40.0%	55.8%	55.2%
75-79	0.0%	100.0%	2.6%	100.0%	5.2%	100.0%	8.0%	100.0%	21.8%	100.0%	38.1%	100.0%	52.2%	100.0%
80-84	0.0%	100.0%	1.9%	100.0%	3.8%	100.0%	5.8%	100.0%	17.4%	100.0%	33.2%	100.0%	46.2%	100.0%
85-89	0.0%	0.0%	1.4%	1.3%	2.8%	2.7%	4.2%	4.1%	14.2%	11.6%	25.8%	24.5%	38.7%	40.0%
90+	0.0%	0.0%	0.9%	0.7%	1.7%	1.4%	2.6%	2.1%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
	100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%	

Labor Market Area	Willimantic-Danielson	Town	Scotland
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	3	3	3	3	3	3	3	3	3	3	3	3
Medicaid Portion	3	3	3	3	3	3	3	3	3	3	3	3
Medicaid Demand	3	4	6	7	4	6	7	4	6	7	4	6
Supply Excess/(Deficiency)	0	(1)	(2)	(3)	(1)	(2)	(3)	(1)	(2)	(3)	(1)	(2)

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	1	0	0	0	0	0	1	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Seymour
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Shady Knoll Health Center, Inc	For profit - Partnership	128	125	97.7%	100.0%	0.0%	9.3%	81.2%	8.9%	0.0%	0.7%
Total		128	125	97.7%			9.3%	81.2%	8.9%	0.0%	0.7%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Shady Knoll Health Center, Inc	0.43	0.92	1.35	2.61	0.64	0.22	21.04	40.83	9.96	3.44	4.58	6.83
Total		0.43	0.92	1.35	2.61	0.22	21.04	40.83	9.96	3.44		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	Hamden	4	32
Shelton	4	67	Milford	3	31
New Haven	6	48	Stratford	2	22
Bridgeport	4	46	North Haven	1	22
Westport	2	44	Cheshire	2	20

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Seymour
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	438	420	416	393	406	383	409	386
5-9	494	517	447	437	425	410	415	400
10-14	550	499	547	545	501	466	478	439
15-19	535	539	589	524	586	570	540	491
20-24	453	408	505	494	558	479	556	525
25-29	472	469	407	372	458	458	511	443
30-34	445	466	505	510	440	413	491	499
35-39	538	595	486	526	547	570	482	474
40-44	665	640	582	640	531	572	590	616
45-49	711	721	683	651	600	652	550	584
50-54	741	765	720	718	693	649	611	650
55-59	567	556	722	760	702	714	675	646
60-64	476	510	553	540	702	741	682	695
65-69	308	343	446	489	518	518	659	711
70-74	213	218	268	319	393	456	459	483
75-79	154	244	177	195	225	286	332	408
80-84	146	229	119	210	138	170	175	245
85-89	90	221	98	180	81	166	94	139
90+	45	139	56	185	63	181	58	172
Total	8,041	8,499	8,326	8,688	8,567	8,854	8,767	9,006
	16,540		17,014		17,421		17,773	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-5.7%	-2.5%	0.8%
-12.6%	-5.5%	-2.4%
-4.1%	-11.4%	-5.2%
3.6%	3.9%	-10.8%
16.0%	3.8%	4.2%
-17.2%	17.6%	4.1%
11.4%	-16.0%	16.1%
-10.7%	10.4%	-14.4%
-6.4%	-9.7%	9.3%
-6.8%	-6.1%	-9.4%
-4.5%	-6.7%	-6.0%
32.0%	-4.5%	-6.7%
10.9%	32.0%	-4.6%
43.6%	10.8%	32.2%
36.2%	44.6%	11.0%
-6.5%	37.4%	44.8%
-12.3%	-6.4%	36.4%
-10.6%	-11.2%	-5.7%
31.0%	1.2%	-5.7%
2.9%	2.4%	2.0%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	123	154	124	154	124	154	121	149	124	154	124	154	121	149
65-69	3	8	4	11	5	12	7	16	4	11	5	12	7	16
70-74	8	11	10	16	14	23	17	24	10	16	14	23	17	24
75-79	4	16	4	13	6	19	8	27	4	13	6	19	8	27
80-84	7	21	6	19	7	16	8	23	6	19	7	16	8	23
85-89	5	29	6	24	5	22	6	18	6	24	5	22	6	18
90+	9	39	11	52	13	51	12	48	11	52	13	51	12	48
Total	159	279	166	290	173	296	178	306	166	290	173	296	178	306
	438		455		469		484		455		469		484	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.7%	2.2%	1.7%	2.2%	1.7%	2.2%	1.7%	2.2%	1.7%	2.2%	1.7%	2.2%	1.7%	2.2%
65-69	1.0%	2.3%	1.0%	2.3%	1.0%	2.3%	1.0%	2.3%	1.0%	2.3%	1.0%	2.3%	1.0%	2.3%
70-74	3.6%	5.0%	3.6%	5.0%	3.6%	5.0%	3.6%	5.0%	3.6%	5.0%	3.6%	5.0%	3.6%	5.0%
75-79	2.5%	6.7%	2.5%	6.7%	2.5%	6.7%	2.5%	6.7%	2.5%	6.7%	2.5%	6.7%	2.5%	6.7%
80-84	4.9%	9.2%	4.9%	9.2%	4.9%	9.2%	4.9%	9.2%	4.9%	9.2%	4.9%	9.2%	4.9%	9.2%
85-89	6.0%	13.3%	6.0%	13.3%	6.0%	13.3%	6.0%	13.3%	6.0%	13.3%	6.0%	13.3%	6.0%	13.3%
90+	20.2%	27.9%	20.2%	27.9%	20.2%	27.9%	20.2%	27.9%	20.2%	27.9%	20.2%	27.9%	20.2%	27.9%
Total	2.0%	3.3%	2.0%	3.3%	2.0%	3.3%	2.0%	3.4%	2.0%	3.3%	2.0%	3.3%	2.0%	3.4%
	2.6%		2.7%		2.7%		2.7%		2.7%		2.7%		2.7%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Seymour
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	20	22	20	22	20	22	20	21	20	22	20	22	20	21
65-69	0	2	0	3	0	3	0	4	0	3	0	3	0	4
70-74	2	5	3	7	4	10	5	11	3	7	4	10	5	11
75-79	2	7	2	6	3	8	4	12	2	6	3	8	4	12
80-84	5	16	4	14	4	12	6	17	4	14	4	12	6	17
85-89	5	27	6	22	5	20	5	17	6	22	5	20	5	17
90+	7	35	9	47	10	46	9	44	9	47	10	46	9	44
Total	41	114	43	121	46	122	49	126	43	121	46	122	49	126
	155		165		168		175		165		168		175	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	16.1%	14.2%	16.1%	14.2%	16.1%	14.2%	16.1%	14.2%	16.1%	14.2%	16.1%	14.2%	16.1%	14.2%
65-69	0.0%	27.7%	0.0%	27.7%	0.0%	27.7%	0.0%	27.7%	0.0%	27.7%	0.0%	27.7%	0.0%	27.7%
70-74	29.3%	45.8%	29.3%	45.8%	29.3%	45.8%	29.3%	45.8%	29.3%	45.8%	29.3%	45.8%	29.3%	45.8%
75-79	54.3%	42.9%	54.3%	42.9%	54.3%	42.9%	54.3%	42.9%	54.3%	42.9%	54.3%	42.9%	54.3%	42.9%
80-84	67.1%	74.4%	67.1%	74.4%	67.1%	74.4%	67.1%	74.4%	67.1%	74.4%	67.1%	74.4%	67.1%	74.4%
85-89	95.4%	92.0%	95.4%	92.0%	95.4%	92.0%	95.4%	92.0%	95.4%	92.0%	95.4%	92.0%	95.4%	92.0%
90+	77.1%	91.0%	77.1%	91.0%	77.1%	91.0%	77.1%	91.0%	77.1%	91.0%	77.1%	91.0%	77.1%	91.0%
Total	25.8%	41.0%	26.2%	41.9%	26.6%	41.2%	27.5%	41.2%	26.2%	41.9%	26.6%	41.2%	27.5%	41.2%
	35.5%		36.2%		35.8%		36.2%		36.2%		35.8%		36.2%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	4	3	3	3	3	2	3	2	2	2	1	1	1	1
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	2	3	2	5	3	6	3	6	2	4	2	4	2	3
75-79	1	4	1	3	1	4	2	5	1	2	1	2	1	3
80-84	5	12	4	11	4	9	5	12	3	9	3	5	3	6
85-89	4	22	4	18	3	16	4	13	3	16	2	12	2	8
90+	6	32	7	43	8	41	7	39	7	40	7	35	6	28
Total	20	76	21	81	23	78	24	78	18	72	16	60	15	49
	96		102		101		102		90		77		63	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	16	19	17	19	17	19	17	19	18	20	18	21	18	21
65-69	0	2	0	3	0	3	0	4	0	3	0	3	0	4
70-74	1	2	1	3	1	4	1	5	1	4	2	6	3	8
75-79	1	4	1	3	2	4	3	7	1	4	2	6	3	9
80-84	0	4	0	4	0	3	1	5	1	5	2	6	3	11
85-89	2	5	2	4	2	4	2	4	2	6	2	8	3	9
90+	1	3	1	4	2	5	2	5	2	7	3	11	3	16
Total	21	38	22	40	23	43	25	48	26	49	30	61	34	77
	59		63		67		73		75		91		112	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	82.3%	87.1%	83.6%	87.9%	84.9%	88.7%	86.3%	89.6%	88.5%	90.3%	91.4%	93.8%	94.4%	97.3%
65-69	0.0%	100.0%	3.1%	100.0%	6.3%	100.0%	9.6%	100.0%	24.9%	100.0%	44.3%	100.0%	64.6%	100.0%
70-74	22.2%	35.0%	24.9%	38.5%	27.7%	42.0%	30.5%	45.6%	41.7%	50.2%	55.7%	61.0%	65.7%	70.9%
75-79	52.0%	50.0%	53.2%	51.9%	54.5%	53.8%	55.8%	55.8%	62.4%	62.7%	70.3%	71.5%	77.1%	77.3%
80-84	5.3%	23.3%	7.1%	24.9%	8.9%	26.6%	10.8%	28.3%	21.7%	37.6%	36.7%	53.6%	49.1%	65.0%
85-89	30.6%	18.5%	31.6%	19.6%	32.6%	20.7%	33.5%	21.8%	40.5%	28.0%	48.6%	38.5%	57.5%	51.1%
90+	15.5%	8.7%	16.2%	9.3%	16.9%	10.0%	17.7%	10.6%	23.6%	15.6%	31.0%	24.4%	37.6%	35.7%
Total	50.7%	33.5%	51.1%	33.3%	50.6%	35.6%	50.8%	38.2%	58.8%	40.4%	64.3%	50.4%	70.2%	61.3%
	38.1%		38.0%		39.8%		41.7%		45.3%		54.2%		63.8%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Seymour
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	128	128	128	128	128	128	128	128	128	128	128	128
Medicaid Portion	104	81.2%	104	81.2%	104	81.2%	104	81.2%	104	81.2%	104	81.2%
Medicaid Demand	96		102		101		102		90		77	
Supply Excess/(Deficiency)	8		2		3		2		14		27	

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	21	21	21	21	21	21	21	21	21	21	21	21
Medicaid Portion	17	81.2%	17	81.2%	17	81.2%	17	81.2%	17	81.2%	17	81.2%
Medicaid Demand	16		17		17		17		15		13	
Supply Excess/(Deficiency)	1		0		0		0		2		4	

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	41	41	41	41	41	41	41	41	41	41	41	41
Medicaid Portion	33	81.2%	33	81.2%	33	81.2%	33	81.2%	33	81.2%	33	81.2%
Medicaid Demand	31		33		32		33		29		25	
Supply Excess/(Deficiency)	2		1		1		1		4		9	

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	10	10	10	10	10	10	10	10	10	10	10	10
Medicaid Portion	8	81.2%	8	81.2%	8	81.2%	8	81.2%	8	81.2%	8	81.2%
Medicaid Demand	7		8		8		8		7		6	
Supply Excess/(Deficiency)	1		0		0		0		1		2	

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	3	3	3	3	3	3	3	3	3	3	3	3
Medicaid Portion	3	81.2%	3	81.2%	3	81.2%	3	81.2%	3	81.2%	3	81.2%
Medicaid Demand	3		3		3		3		2		2	
Supply Excess/(Deficiency)	0		0		0		0		0		1	

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	12	12	12	12	12	12	12	12	12	12	12	12
Medicaid Portion	12	100.0%	12	100.0%	12	100.0%	12	100.0%	12	100.0%	12	100.0%
Medicaid Demand	12		13		14		15		15		19	
Supply Excess/(Deficiency)	0		(1)		(2)		(3)		(3)		(7)	

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	7	7	7	7	7	7	7	7	7	7	7	7
Medicaid Portion	7	100.0%	7	100.0%	7	100.0%	7	100.0%	7	100.0%	7	100.0%
Medicaid Demand	7		7		8		9		9		11	
Supply Excess/(Deficiency)	0		(0)		(1)		(2)		(2)		(4)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	100.0%	0	100.0%	0	100.0%	0	100.0%	0	100.0%	0	100.0%
Medicaid Demand	0		0		0		0		0		0	
Supply Excess/(Deficiency)	0		(0)		(0)		(0)		(0)		(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Torrington	Town	Sharon
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Sharon Health Care Center	Non profit - Corporation	88	75	85.2%	100.0%	0.0%	12.8%	71.1%	13.9%	0.0%	2.2%
Total		88	75	85.2%			12.8%	71.1%	13.9%	0.0%	2.2%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Sharon Health Care Center	1.06	0.78	1.84	3.04	0.90	0.22	17.21	28.52	8.48	2.03	3.81	NA
Total	1.06	0.78	1.84	3.04	0.90	0.22	17.21	28.52	8.48	2.03		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Canaan	1	38			
Kent	1	14			
Sharon	1	6			
Salisbury	1	3			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Torrington	Town	Sharon
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	53	43	37	34	26	23	23	21
5-9	67	67	57	48	40	38	29	27
10-14	54	66	70	75	60	55	44	46
15-19	69	76	49	69	65	78	55	58
20-24	49	43	51	57	31	50	47	59
25-29	46	46	21	11	24	28	8	18
30-34	40	44	38	40	13	7	17	22
35-39	50	58	38	50	36	46	12	13
40-44	89	91	57	66	45	58	43	54
45-49	132	134	102	99	70	74	58	66
50-54	142	135	136	140	106	105	75	81
55-59	134	137	143	132	137	137	108	103
60-64	117	132	128	144	137	139	131	144
65-69	96	101	115	132	126	144	134	139
70-74	76	62	92	100	109	129	119	140
75-79	59	64	67	55	81	88	95	115
80-84	47	47	50	52	57	45	67	72
85-89	29	36	34	34	36	38	40	33
90+	14	37	19	34	23	32	25	33
Total	1,363	1,419	1,304	1,372	1,222	1,314	1,130	1,244
	2,782		2,676		2,536		2,374	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-26.0%	-31.0%	-10.2%
-21.6%	-25.7%	-28.2%
20.8%	-20.7%	-21.7%
-18.6%	21.2%	-21.0%
17.4%	-25.0%	30.9%
-65.2%	62.5%	-50.0%
-7.1%	-74.4%	95.0%
-18.5%	-6.8%	-69.5%
-31.7%	-16.3%	-5.8%
-24.4%	-28.4%	-13.9%
-0.4%	-23.6%	-26.1%
1.5%	-0.4%	-23.0%
9.2%	1.5%	-0.4%
25.4%	9.3%	1.1%
39.1%	24.0%	8.8%
-0.8%	38.5%	24.3%
8.5%	0.0%	36.3%
4.6%	8.8%	-1.4%
3.9%	3.8%	5.5%
-3.8%	-5.2%	-6.4%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	9	13	8	12	7	10	6	9	8	12	7	10	6	9
65-69	1	1	1	1	1	1	1	1	1	1	1	1	1	1
70-74	1	2	2	3	2	3	2	4	2	3	2	3	2	4
75-79	1	5	1	4	1	7	1	9	1	4	1	7	1	9
80-84	4	1	4	1	4	1	5	1	4	1	4	1	5	1
85-89	1	7	1	6	1	7	1	6	1	6	1	7	1	6
90+	1	10	1	9	2	8	2	9	1	9	2	8	2	9
Total	17	38	18	36	18	38	18	39	18	36	18	38	18	39
	55		54		56		57		54		56		57	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0.9%	1.2%	0.9%	1.2%	0.9%	1.2%	0.9%	1.2%	0.9%	1.2%	0.9%	1.2%	0.9%	1.2%
65-69	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
70-74	1.6%	2.7%	1.6%	2.7%	1.6%	2.7%	1.6%	2.7%	1.6%	2.7%	1.6%	2.7%	1.6%	2.7%
75-79	0.8%	7.8%	0.8%	7.8%	0.8%	7.8%	0.8%	7.8%	0.8%	7.8%	0.8%	7.8%	0.8%	7.8%
80-84	7.4%	1.4%	7.4%	1.4%	7.4%	1.4%	7.4%	1.4%	7.4%	1.4%	7.4%	1.4%	7.4%	1.4%
85-89	3.7%	19.0%	3.7%	19.0%	3.7%	19.0%	3.7%	19.0%	3.7%	19.0%	3.7%	19.0%	3.7%	19.0%
90+	6.5%	25.9%	6.5%	25.9%	6.5%	25.9%	6.5%	25.9%	6.5%	25.9%	6.5%	25.9%	6.5%	25.9%
Total	1.3%	2.7%	1.3%	2.6%	1.5%	2.9%	1.6%	3.1%	1.3%	2.6%	1.5%	2.9%	1.6%	3.1%
	2.0%		2.0%		2.2%		2.4%		2.0%		2.2%		2.4%	

Labor Market Area	Torrington	Town	Sharon
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	1	0	1	0	1	0	1	0	1	0	1	0	1	0
70-74	0	2	0	2	0	3	0	3	0	2	0	3	0	3
75-79	1	5	1	4	1	7	1	9	1	4	1	7	1	9
80-84	3	1	3	1	3	1	4	1	3	1	3	1	4	1
85-89	1	7	1	6	1	7	1	6	1	6	1	7	1	6
90+	1	9	1	8	2	7	2	8	1	8	2	7	2	8
Total	7	23	8	22	8	25	9	27	8	22	8	25	9	27
	29		29		34		37		29		34		37	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	3.7%	1.9%	3.7%	1.9%	3.7%	1.9%	3.7%	1.9%	3.7%	1.9%	3.7%	1.9%	3.7%	1.9%
65-69	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%
70-74	20.0%	90.0%	20.0%	90.0%	20.0%	90.0%	20.0%	90.0%	20.0%	90.0%	20.0%	90.0%	20.0%	90.0%
75-79	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
80-84	71.4%	87.5%	71.4%	87.5%	71.4%	87.5%	71.4%	87.5%	71.4%	87.5%	71.4%	87.5%	71.4%	87.5%
85-89	100.0%	96.3%	100.0%	96.3%	100.0%	96.3%	100.0%	96.3%	100.0%	96.3%	100.0%	96.3%	100.0%	96.3%
90+	100.0%	89.6%	100.0%	89.6%	100.0%	89.6%	100.0%	89.6%	100.0%	89.6%	100.0%	89.6%	100.0%	89.6%
Total	38.0%	59.3%	42.8%	60.0%	47.8%	65.8%	52.9%	70.1%	42.8%	60.0%	47.8%	65.8%	52.9%	70.1%
	52.6%		54.4%		60.1%		64.6%		54.4%		60.1%		64.6%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	1	0	2	0	2	0	2	0	1	0	1	0	1
75-79	0	2	0	2	0	3	0	3	0	1	0	2	0	2
80-84	1	1	1	1	1	1	1	1	1	1	1	0	1	0
85-89	1	7	1	6	1	7	1	6	1	5	1	5	1	4
90+	1	9	1	8	1	7	2	7	1	7	1	6	1	5
Total	4	19	4	18	5	19	5	19	4	16	3	14	3	12
	22		22		23		24		19		18		15	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	1	0	1	0	1	0	1	0	1	0	1	0	1	0
70-74	0	1	0	1	0	1	0	1	0	1	0	2	0	2
75-79	1	3	1	3	1	4	1	6	1	3	1	5	1	7
80-84	2	0	2	0	2	0	2	0	2	0	2	0	3	0
85-89	0	0	0	0	0	0	0	0	0	1	0	2	1	2
90+	0	0	0	0	0	0	0	0	0	1	0	1	0	2
Total	3	4	3	4	4	6	5	8	4	6	5	11	6	15
	7		7		10		13		10		16		21	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0.0%	100.0%	7.3%	100.0%	14.8%	100.0%	22.4%	100.0%	35.0%	100.0%	51.3%	100.0%	68.5%	100.0%
65-69	100.0%	0.0%	100.0%	5.7%	100.0%	11.5%	100.0%	17.4%	100.0%	34.0%	52.2%	100.0%	66.1%	100.0%
70-74	0.0%	33.3%	3.5%	36.9%	7.0%	40.5%	10.7%	44.3%	25.0%	49.0%	43.1%	60.0%	55.8%	70.1%
75-79	100.0%	60.0%	100.0%	61.5%	100.0%	63.0%	100.0%	64.6%	100.0%	70.2%	100.0%	77.2%	100.0%	81.8%
80-84	60.0%	0.0%	60.8%	2.1%	61.5%	4.3%	62.3%	6.5%	67.0%	18.7%	73.3%	39.5%	78.5%	54.4%
85-89	0.0%	1.3%	1.4%	2.6%	2.8%	3.9%	4.2%	5.3%	14.2%	12.7%	25.8%	25.5%	38.7%	40.8%
90+	0.0%	0.0%	0.9%	0.7%	1.7%	1.4%	2.6%	2.1%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%
Total	45.6%	17.0%	45.7%	18.4%	47.0%	24.6%	48.6%	29.5%	53.4%	27.4%	60.4%	42.4%	67.0%	55.7%
	23.5%		25.4%		30.3%		34.5%		34.1%		46.9%		58.6%	

Labor Market Area	Torrington	Town	Sharon
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	88	88	88	88	88	88	88	
Medicaid Portion	63	63	63	63	63	63	63	71.1%
Medicaid Demand	22	22	23	24	19	18	15	
Supply Excess/(Deficiency)	40	41	39	39	43	45	47	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	17	17	17	17	17	17	17	
Medicaid Portion	12	12	12	12	12	12	12	71.1%
Medicaid Demand	4	4	5	5	4	3	3	
Supply Excess/(Deficiency)	8	8	8	8	8	9	9	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	29	29	29	29	29	29	29	
Medicaid Portion	20	20	20	20	20	20	20	71.1%
Medicaid Demand	7	7	8	8	6	6	5	
Supply Excess/(Deficiency)	13	13	13	13	14	15	15	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	8	8	8	8	8	8	8	
Medicaid Portion	6	6	6	6	6	6	6	71.1%
Medicaid Demand	2	2	2	2	2	2	1	
Supply Excess/(Deficiency)	4	4	4	4	4	4	5	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	2	2	2	2	2	2	2	
Medicaid Portion	1	1	1	1	1	1	1	71.1%
Medicaid Demand	1	1	1	1	0	0	0	
Supply Excess/(Deficiency)	1	1	1	1	1	1	1	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	0	0	0	0	0	0	0	
Medicaid Portion	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0	
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	0	0	0	0	0	0	0	
Medicaid Portion	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	0	1	0	1	1	
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(1)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	0	0	0	0	0	0	0	
Medicaid Portion	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0	
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Shelton
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Hewitt Health & Rehabilitation Center, Inc.	For profit - Corporation	160	126	78.8%	100.0%	0.0%	7.1%	76.8%	16.1%	0.0%	0.0%
Gardner Heights Health Care Center, Inc.	For profit - Individual	130	121	93.1%	97.7%	2.3%	4.8%	83.8%	11.4%	0.0%	0.0%
Bishop Wicke Health & Rehab. Ctr.	Non profit - Other	120	107	89.2%	100.0%	0.0%	17.8%	57.5%	14.0%	0.0%	10.7%
Apple Rehab Shelton Lakes	For profit - Corporation	102	94	92.2%	100.0%	0.0%	15.5%	55.7%	28.8%	0.0%	0.0%
Total		512	448	87.5%			10.8%	69.6%	17.0%	0.0%	2.6%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Hewitt Health & Rehabilitation Center, Inc.	0.40	0.90	1.30	2.63	0.68	0.06	20.50	41.47	10.65	0.94	5.73	6.95
Gardner Heights Health Care Center, Inc.	0.37	0.96	1.33	2.77	0.67	0.07	20.15	41.84	10.16	1.08	6.04	7.61
Bishop Wicke Health & Rehab. Ctr.	1.13	0.65	1.78	3.31	1.08	0.00	23.78	44.23	14.49	0.00	3.90	5.87
Apple Rehab Shelton Lakes	0.46	0.83	1.29	2.62	0.69	0.08	15.21	30.80	8.10	0.91	6.24	7.60
Total	0.58	0.84	1.42	2.83	0.78	0.05	79.63	158.33	43.41	2.92		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Fairfield	4	75	Milford	3	31
Shelton	4	67	Bethel	1	29
New Haven	6	48	Stratford	2	22
Bridgeport	4	46	Trumbull	2	17
Hamden	4	32	West Haven	2	17

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Shelton
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	949	902	834	798	794	760	793	760
5-9	1,160	1,089	994	944	879	839	839	801
10-14	1,305	1,330	1,235	1,168	1,069	1,023	954	918
15-19	1,225	1,117	1,344	1,398	1,274	1,236	1,108	1,091
20-24	1,002	899	1,090	957	1,208	1,237	1,138	1,076
25-29	983	927	867	748	954	806	1,072	1,086
30-34	953	981	998	971	882	792	969	850
35-39	1,135	1,252	1,044	1,094	1,088	1,084	974	906
40-44	1,471	1,514	1,204	1,363	1,114	1,206	1,158	1,196
45-49	1,690	1,752	1,529	1,548	1,265	1,398	1,176	1,242
50-54	1,752	1,768	1,723	1,765	1,564	1,563	1,305	1,414
55-59	1,412	1,440	1,737	1,776	1,709	1,772	1,553	1,573
60-64	1,285	1,363	1,361	1,401	1,674	1,729	1,647	1,725
65-69	935	1,083	1,210	1,297	1,283	1,333	1,578	1,648
70-74	670	799	842	1,016	1,093	1,216	1,159	1,250
75-79	513	684	585	741	736	937	951	1,116
80-84	398	615	410	607	468	656	586	820
85-89	245	505	279	495	288	489	326	525
90+	101	355	152	456	182	494	197	505
Total	19,184	20,375	19,438	20,543	19,524	20,570	19,483	20,502
	39,559		39,981		40,094		39,985	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-11.8%	-4.8%	-0.1%
-13.8%	-11.4%	-4.5%
-8.8%	-12.9%	-10.5%
17.1%	-8.5%	-12.4%
7.7%	19.4%	-9.4%
-15.4%	9.0%	22.6%
1.8%	-15.0%	8.7%
-10.4%	1.6%	-13.4%
-14.0%	-9.6%	1.5%
-10.6%	-13.5%	-9.2%
-0.9%	-10.3%	-13.0%
23.2%	-0.9%	-10.2%
4.3%	23.2%	-0.9%
24.2%	4.3%	23.3%
26.5%	24.3%	4.3%
10.8%	26.2%	23.6%
0.4%	10.5%	25.1%
3.2%	0.4%	9.5%
33.3%	11.2%	3.8%
1.1%	0.3%	-0.3%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	205	212	200	206	194	200	184	190	200	206	194	200	184	190
65-69	14	33	18	40	19	41	24	51	18	40	19	41	24	51
70-74	20	37	25	47	32	56	34	58	25	47	32	56	34	58
75-79	17	50	20	54	25	68	32	81	20	54	25	68	32	81
80-84	23	62	24	62	27	66	34	83	24	62	27	66	34	83
85-89	17	92	19	90	20	89	23	96	19	90	20	89	23	96
90+	11	124	16	160	19	173	21	177	16	160	19	173	21	177
Total	307	610	322	658	337	694	351	735	322	658	337	694	351	735
	917		981		1,031		1,086		981		1,031		1,086	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%
65-69	1.5%	3.1%	1.5%	3.1%	1.5%	3.1%	1.5%	3.1%	1.5%	3.1%	1.5%	3.1%	1.5%	3.1%
70-74	2.9%	4.6%	2.9%	4.6%	2.9%	4.6%	2.9%	4.6%	2.9%	4.6%	2.9%	4.6%	2.9%	4.6%
75-79	3.3%	7.2%	3.3%	7.2%	3.3%	7.2%	3.3%	7.2%	3.3%	7.2%	3.3%	7.2%	3.3%	7.2%
80-84	5.8%	10.1%	5.8%	10.1%	5.8%	10.1%	5.8%	10.1%	5.8%	10.1%	5.8%	10.1%	5.8%	10.1%
85-89	6.9%	18.2%	6.9%	18.2%	6.9%	18.2%	6.9%	18.2%	6.9%	18.2%	6.9%	18.2%	6.9%	18.2%
90+	10.6%	35.0%	10.6%	35.0%	10.6%	35.0%	10.6%	35.0%	10.6%	35.0%	10.6%	35.0%	10.6%	35.0%
Total	1.6%	3.0%	1.7%	3.2%	1.7%	3.4%	1.8%	3.6%	1.7%	3.2%	1.7%	3.4%	1.8%	3.6%
	2.3%		2.5%		2.6%		2.7%		2.5%		2.6%		2.7%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Shelton
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	45	39	44	38	43	37	41	35	44	38	43	37	41	35
65-69	8	14	10	17	11	17	13	21	10	17	11	17	13	21
70-74	9	16	11	20	15	24	15	25	11	20	15	24	15	25
75-79	9	26	10	28	13	36	17	43	10	28	13	36	17	43
80-84	16	43	17	42	19	46	24	57	17	42	19	46	24	57
85-89	16	80	18	78	18	77	21	83	18	78	18	77	21	83
90+	10	109	15	139	18	151	20	154	15	139	18	151	20	154
Total	113	327	125	364	137	388	150	418	125	364	137	388	150	418
	440		489		525		569		489		525		569	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	22.2%	18.6%	22.2%	18.6%	22.2%	18.6%	22.2%	18.6%	22.2%	18.6%	22.2%	18.6%	22.2%	18.6%
65-69	54.8%	41.4%	54.8%	41.4%	54.8%	41.4%	54.8%	41.4%	54.8%	41.4%	54.8%	41.4%	54.8%	41.4%
70-74	45.1%	42.6%	45.1%	42.6%	45.1%	42.6%	45.1%	42.6%	45.1%	42.6%	45.1%	42.6%	45.1%	42.6%
75-79	52.4%	52.9%	52.4%	52.9%	52.4%	52.9%	52.4%	52.9%	52.4%	52.9%	52.4%	52.9%	52.4%	52.9%
80-84	71.0%	68.6%	71.0%	68.6%	71.0%	68.6%	71.0%	68.6%	71.0%	68.6%	71.0%	68.6%	71.0%	68.6%
85-89	91.7%	86.9%	91.7%	86.9%	91.7%	86.9%	91.7%	86.9%	91.7%	86.9%	91.7%	86.9%	91.7%	86.9%
90+	93.0%	87.4%	93.0%	87.4%	93.0%	87.4%	93.0%	87.4%	93.0%	87.4%	93.0%	87.4%	93.0%	87.4%
Total	36.8%	53.5%	39.0%	55.2%	40.6%	56.0%	42.8%	56.9%	39.0%	55.2%	40.6%	56.0%	42.8%	56.9%
	47.9%		49.9%		50.9%		52.4%		49.9%		50.9%		52.4%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	14	14	13	13	11	12	10	10	9	10	7	6	4	3
65-69	5	8	6	9	6	8	7	10	4	6	3	4	3	4
70-74	7	11	8	14	10	16	10	15	6	11	6	10	5	8
75-79	9	18	10	19	12	23	15	26	8	15	8	14	8	13
80-84	14	34	14	32	16	34	20	42	12	27	11	22	11	20
85-89	15	59	16	57	17	56	19	59	14	51	13	43	12	37
90+	8	94	12	120	14	129	15	131	11	112	12	108	12	94
Total	71	238	79	264	86	277	96	293	65	232	60	209	54	179
	309		343		364		388		297		268		234	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	31	26	32	26	32	26	31	25	35	28	37	31	37	33
65-69	3	6	4	8	5	9	6	12	6	11	7	13	10	17
70-74	2	4	3	6	4	8	5	10	5	9	8	14	10	17
75-79	0	8	0	9	1	13	1	17	2	14	5	22	9	29
80-84	2	9	3	10	3	11	4	15	5	15	8	24	13	37
85-89	1	21	1	21	2	22	2	24	3	27	6	34	9	46
90+	2	15	3	20	4	22	4	24	4	28	6	43	8	60
Total	42	89	46	100	50	111	54	126	61	132	77	180	96	239
	131		146		161		180		192		257		335	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	68.8%	64.7%	71.1%	66.9%	73.4%	69.2%	75.8%	71.5%	79.7%	73.5%	84.8%	83.1%	90.2%	92.6%
65-69	41.3%	45.2%	43.1%	48.3%	45.0%	51.5%	46.9%	54.7%	55.9%	63.8%	67.3%	73.8%	79.2%	81.4%
70-74	25.2%	27.5%	27.8%	31.4%	30.5%	35.3%	33.2%	39.4%	44.0%	44.5%	57.5%	56.5%	67.0%	67.5%
75-79	0.9%	30.9%	3.5%	33.5%	6.1%	36.1%	8.8%	38.8%	22.5%	48.5%	38.6%	60.6%	52.7%	68.6%
80-84	13.3%	21.4%	14.9%	23.1%	16.6%	24.8%	18.3%	26.6%	28.3%	36.1%	42.0%	52.5%	53.4%	64.2%
85-89	6.4%	25.8%	7.7%	26.8%	9.0%	27.8%	10.3%	28.8%	19.7%	34.5%	30.6%	44.0%	42.6%	55.5%
90+	19.2%	13.5%	19.9%	14.1%	20.6%	14.7%	21.3%	15.3%	26.9%	20.0%	34.0%	28.4%	40.3%	39.1%
Total	37.1%	27.2%	36.8%	27.5%	36.7%	28.6%	36.2%	30.1%	48.3%	36.2%	56.2%	46.3%	63.8%	57.1%
	29.7%		29.9%		30.7%		31.7%		39.3%		48.9%		58.9%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Shelton
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	512	512	512	512	512	512	512	512	512	512		
Medicaid Portion	357	357	357	357	357	357	357	357	357	357	69.6%	69.6%
Medicaid Demand	309	343	364	388	297	268	234					
Supply Excess/(Deficiency)	48	14	(7)	(32)	60	88	123					

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	80	80	80	80	80	80	80	80	80	80		
Medicaid Portion	55	55	55	55	55	55	55	55	55	55	69.6%	69.6%
Medicaid Demand	48	53	57	60	46	42	36					
Supply Excess/(Deficiency)	7	2	(1)	(5)	9	14	19					

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	158	158	158	158	158	158	158	158	158	158		
Medicaid Portion	110	110	110	110	110	110	110	110	110	110	69.6%	69.6%
Medicaid Demand	96	106	112	120	92	83	72					
Supply Excess/(Deficiency)	15	4	(2)	(10)	19	27	38					

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	43	43	43	43	43	43	43	43	43	43		
Medicaid Portion	30	30	30	30	30	30	30	30	30	30	69.6%	69.6%
Medicaid Demand	26	29	31	33	25	23	20					
Supply Excess/(Deficiency)	4	1	(1)	(3)	5	7	10					

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	3	3	3	3	3	3	3	3	3	3		
Medicaid Portion	2	2	2	2	2	2	2	2	2	2	69.6%	69.6%
Medicaid Demand	2	2	2	2	2	2	1					
Supply Excess/(Deficiency)	0	0	(0)	(0)	0	1	1					

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	18	18	18	18	18	18	18	18	18	18		
Medicaid Portion	18	18	18	18	18	18	18	18	18	18	100.0%	100.0%
Medicaid Demand	18	21	23	25	27	36	47					
Supply Excess/(Deficiency)	0	(2)	(4)	(7)	(9)	(18)	(29)					

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	23	23	23	23	23	23	23	23	23	23		
Medicaid Portion	23	23	23	23	23	23	23	23	23	23	100.0%	100.0%
Medicaid Demand	23	26	29	32	34	46	60					
Supply Excess/(Deficiency)	0	(3)	(5)	(9)	(11)	(23)	(37)					

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	1	1	1	1	1	1	1	1	1	1		
Medicaid Portion	1	1	1	1	1	1	1	1	1	1	100.0%	100.0%
Medicaid Demand	1	1	1	1	1	3						
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(1)	(2)					

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Danbury	Town	Sherman
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensd Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensd Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Danbury	5	61			
New Milford	2	30			
Kent	1	14			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Danbury	Town	Sherman
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	76	79	37	38	32	34	39	39
5-9	108	109	86	89	47	48	42	44
10-14	150	136	127	125	105	105	66	64
15-19	117	126	150	145	127	134	104	114
20-24	70	51	85	91	117	109	94	98
25-29	41	38	30	5	44	50	74	61
30-34	41	48	31	24	24	6	35	36
35-39	79	81	52	48	42	24	34	7
40-44	120	142	93	102	66	70	56	45
45-49	185	195	141	160	115	121	88	88
50-54	193	192	193	201	150	166	124	127
55-59	176	167	196	181	195	190	154	156
60-64	130	124	170	152	188	166	188	174
65-69	113	114	116	109	153	136	171	149
70-74	85	66	98	96	101	91	135	116
75-79	47	53	67	54	79	81	81	76
80-84	32	29	34	39	49	40	58	63
85-89	25	22	21	17	22	24	32	25
90+	6	15	13	15	13	13	13	16
Total	1,794	1,787	1,740	1,691	1,669	1,608	1,588	1,498
	3,581		3,431		3,277		3,086	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-51.6%	-12.0%	18.2%
-19.4%	-45.7%	-9.5%
-11.9%	-16.7%	-38.1%
21.4%	-11.5%	-16.5%
45.5%	28.4%	-15.0%
-55.7%	168.6%	43.6%
-38.2%	-45.5%	136.7%
-37.5%	-34.0%	-37.9%
-25.6%	-30.3%	-25.7%
-20.8%	-21.6%	-25.4%
2.3%	-19.8%	-20.6%
9.9%	2.1%	-19.5%
26.8%	9.9%	2.3%
-0.9%	28.4%	10.7%
28.5%	-1.0%	30.7%
21.0%	32.2%	-1.9%
19.7%	21.9%	36.0%
-19.1%	21.1%	23.9%
33.3%	-7.1%	11.5%
-4.2%	-4.5%	-5.8%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	12	9	11	8	10	7	9	6	11	8	10	7	9	6
65-69	0	1	0	1	0	1	0	1	0	1	0	1	0	1
70-74	1	0	1	0	1	0	2	0	1	0	1	0	2	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	1	0	2	0	2	0	3	0	2	0	2	0	3
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	1	0	1	0	1	0	1	0	1	0	1	0	1
Total	13	12	13	12	11	11	11	11	13	12	11	11	11	11
	25		24		22		22		24		22		22	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0.8%	0.6%	0.8%	0.6%	0.8%	0.6%	0.8%	0.6%	0.8%	0.6%	0.8%	0.6%	0.8%	0.6%
65-69	0.0%	0.9%	0.0%	0.9%	0.0%	0.9%	0.0%	0.9%	0.0%	0.9%	0.0%	0.9%	0.0%	0.9%
70-74	1.2%	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%	0.0%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.0%	4.3%	0.0%	4.3%	0.0%	4.3%	0.0%	4.3%	0.0%	4.3%	0.0%	4.3%	0.0%	4.3%
85-89	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
90+	0.0%	6.7%	0.0%	6.7%	0.0%	6.7%	0.0%	6.7%	0.0%	6.7%	0.0%	6.7%	0.0%	6.7%
Total	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%
	0.7%		0.7%		0.7%		0.7%		0.7%		0.7%		0.7%	

Labor Market Area	Danbury	Town	Sherman
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1	1	1	1	1	1	1	1	1	1	1	1	1	1
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	1	0	2	0	2	0	3	0	2	0	2	0	3
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	1	0	1	0	1	0	1	0	1	0	1	0	1
Total	1	3	1	4	1	3	1	4	1	4	1	3	1	4
	4		5		4		5		5		4		5	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	8.2%	11.5%	8.2%	11.5%	8.2%	11.5%	8.2%	11.5%	8.2%	11.5%	8.2%	11.5%	8.2%	11.5%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
85-89	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
90+	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Total	7.6%	27.3%	7.5%	31.1%	7.4%	31.3%	7.0%	40.0%	7.5%	31.1%	7.4%	31.3%	7.0%	40.0%
	16.9%		18.8%		19.0%		24.0%		18.8%		19.0%		24.0%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1	1	1	1	1	1	1	1	1	1	1	1	1	1
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	1	0	2	0	2	0	3	0	2	0	2	0	3
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	1	0	1	0	1	0	1	0	1	0	1	0	1
Total	1	3	1	4	1	3	1	4	1	4	1	3	1	4
	4		5		4		5		5		4		5	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
65-69	0.0%	0.0%	3.1%	5.7%	6.3%	11.5%	9.6%	17.4%	24.9%	34.0%	44.3%	52.2%	64.6%	66.1%
70-74	0.0%	0.0%	3.5%	5.3%	7.0%	10.8%	10.7%	16.4%	25.0%	23.4%	43.1%	40.0%	55.8%	55.2%
75-79	0.0%	0.0%	2.6%	3.7%	5.2%	7.6%	8.0%	11.5%	21.8%	25.4%	38.1%	43.0%	52.2%	54.5%
80-84	0.0%	100.0%	1.9%	100.0%	3.8%	100.0%	5.8%	100.0%	17.4%	100.0%	33.2%	100.0%	46.2%	100.0%
85-89	0.0%	0.0%	1.4%	1.3%	2.8%	2.7%	4.2%	4.1%	14.2%	11.6%	25.8%	24.5%	38.7%	40.0%
90+	0.0%	100.0%	0.9%	100.0%	1.7%	100.0%	2.6%	100.0%	9.6%	100.0%	18.3%	100.0%	26.2%	100.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
	100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%	

Labor Market Area	Danbury	Town	Sherman
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	100.0%	2	100.0%	2	100.0%	2	100.0%	2	100.0%	2	100.0%
Medicaid Demand	2	2	2	2	3	2	2	2	2	2	3	2
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	100.0%	0	100.0%	0	100.0%	0	100.0%	0	100.0%	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	100.0%	0	100.0%	0	100.0%	0	100.0%	0	100.0%	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Simsbury
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
	For profit - Corporation	73	62	84.9%	100.0%	0.0%	21.9%	60.7%	11.8%	0.0%	5.6%
Total		227	198	87.2%			17.8%	55.4%	25.1%	0.0%	1.7%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
	0.63	0.83	1.45	2.59	0.86	0.26	11.27	20.11	6.69	2.02	5.41	7.94
Total		0.86	0.72	1.58	3.29	1.01	0.14	39.18	81.48	24.99	3.44	

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Windsor	3	105	Newington	3	48
Torrington	6	77	Farmington	3	48
West Hartford	5	68	Plainville	1	41
Hartford	5	57	Bloomfield	5	34
New Britain	5	52	Bristol	4	24

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Simsbury
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	571	575	355	348	312	307	368	361
5-9	900	858	669	679	453	452	410	411
10-14	1,150	1,016	1,066	1,011	836	832	620	605
15-19	974	866	1,257	1,099	1,174	1,094	943	915
20-24	394	311	754	650	1,036	883	953	877
25-29	346	323	90	28	476	397	722	576
30-34	416	466	288	292	102	77	417	366
35-39	650	719	527	592	399	418	214	204
40-44	886	943	798	875	676	748	549	575
45-49	1,082	1,246	992	1,050	905	982	784	856
50-54	1,088	1,158	1,106	1,280	1,017	1,087	931	1,019
55-59	847	942	1,033	1,094	1,050	1,215	963	1,024
60-64	700	731	769	853	948	1,001	964	1,119
65-69	475	502	596	625	662	741	830	884
70-74	323	374	398	437	509	552	569	661
75-79	265	342	267	328	334	386	429	489
80-84	196	288	203	283	204	272	258	321
85-89	147	229	132	223	134	219	134	211
90+	55	157	93	203	101	217	102	220
Total	11,465	12,046	11,393	11,950	11,328	11,880	11,160	11,694
	23,511		23,343		23,208		22,854	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-38.7%	-11.9%	17.8%
-23.3%	-32.9%	-9.3%
-4.1%	-19.7%	-26.6%
28.0%	-3.7%	-18.1%
99.1%	36.7%	-4.6%
-82.4%	639.8%	48.7%
-34.2%	-69.1%	337.4%
-18.3%	-27.0%	-48.8%
-8.5%	-14.9%	-21.1%
-12.3%	-7.6%	-13.1%
6.2%	-11.8%	-7.3%
18.9%	6.5%	-12.3%
13.3%	20.2%	6.9%
25.0%	14.9%	22.2%
19.8%	27.1%	15.9%
-2.0%	21.0%	27.5%
0.4%	-2.1%	21.6%
-5.6%	-0.6%	-2.3%
39.6%	7.4%	1.3%
-0.7%	-0.6%	-1.5%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	87	83	84	80	82	77	77	73	84	80	82	77	77	73
65-69	4	12	6	15	6	18	8	21	6	15	6	18	8	21
70-74	4	12	5	14	7	18	8	22	5	14	7	18	8	22
75-79	5	11	5	11	7	13	9	16	5	11	7	13	9	16
80-84	4	18	4	18	4	17	5	20	4	18	4	17	5	20
85-89	2	34	2	33	2	33	2	32	2	33	2	33	2	32
90+	3	46	5	60	6	64	6	65	5	60	6	64	6	65
Total	110	217	112	231	113	240	113	248	112	231	113	240	113	248
	327		343		353		362		343		353		362	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%	0.9%	0.8%
65-69	0.9%	2.4%	0.9%	2.4%	0.9%	2.4%	0.9%	2.4%	0.9%	2.4%	0.9%	2.4%	0.9%	2.4%
70-74	1.3%	3.3%	1.3%	3.3%	1.3%	3.3%	1.3%	3.3%	1.3%	3.3%	1.3%	3.3%	1.3%	3.3%
75-79	2.0%	3.3%	2.0%	3.3%	2.0%	3.3%	2.0%	3.3%	2.0%	3.3%	2.0%	3.3%	2.0%	3.3%
80-84	1.8%	6.3%	1.8%	6.3%	1.8%	6.3%	1.8%	6.3%	1.8%	6.3%	1.8%	6.3%	1.8%	6.3%
85-89	1.6%	15.0%	1.6%	15.0%	1.6%	15.0%	1.6%	15.0%	1.6%	15.0%	1.6%	15.0%	1.6%	15.0%
90+	5.5%	29.5%	5.5%	29.5%	5.5%	29.5%	5.5%	29.5%	5.5%	29.5%	5.5%	29.5%	5.5%	29.5%
Total	1.0%	1.8%	1.0%	1.9%	1.0%	2.0%	1.0%	2.1%	1.0%	1.9%	1.0%	2.0%	1.0%	2.1%
	1.4%		1.5%		1.5%		1.6%		1.5%		1.5%		1.6%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Simsbury
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	25	15	24	15	15	23	14	14	22	14	14	24	15	15	23	14	14	22	14	14
65-69	1	7	1	8	8	2	10	10	2	12	12	1	8	8	2	10	10	2	12	12
70-74	2	6	3	7	7	4	9	9	4	11	11	3	7	7	4	9	9	4	11	11
75-79	2	9	2	9	9	3	10	10	4	13	13	2	9	9	3	10	10	4	13	13
80-84	3	15	3	15	15	3	14	14	4	17	17	3	15	15	3	14	14	4	17	17
85-89	2	31	1	30	30	1	29	29	1	28	28	1	30	30	1	29	29	1	28	28
90+	3	42	4	54	54	5	58	58	5	59	59	4	54	54	5	58	58	5	59	59
Total	37	124	39	137	137	40	144	144	42	152	152	39	137	137	40	144	144	42	152	152
		162		177	177		185	185		194	194		177	177		185	185		194	194

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	28.2%	18.6%	28.2%	18.6%	18.6%	28.2%	18.6%	18.6%	28.2%	18.6%	18.6%	28.2%	18.6%	18.6%	28.2%	18.6%	18.6%	28.2%	18.6%	18.6%
65-69	26.4%	54.9%	26.4%	54.9%	54.9%	26.4%	54.9%	54.9%	26.4%	54.9%	54.9%	26.4%	54.9%	54.9%	26.4%	54.9%	54.9%	26.4%	54.9%	54.9%
70-74	51.9%	48.6%	51.9%	48.6%	48.6%	51.9%	48.6%	48.6%	51.9%	48.6%	48.6%	51.9%	48.6%	48.6%	51.9%	48.6%	48.6%	51.9%	48.6%	48.6%
75-79	45.3%	81.6%	45.3%	81.6%	81.6%	45.3%	81.6%	81.6%	45.3%	81.6%	81.6%	45.3%	81.6%	81.6%	45.3%	81.6%	81.6%	45.3%	81.6%	81.6%
80-84	85.7%	81.7%	85.7%	81.7%	81.7%	85.7%	81.7%	81.7%	85.7%	81.7%	81.7%	85.7%	81.7%	81.7%	85.7%	81.7%	81.7%	85.7%	81.7%	81.7%
85-89	65.5%	89.1%	65.5%	89.1%	89.1%	65.5%	89.1%	89.1%	65.5%	89.1%	89.1%	65.5%	89.1%	89.1%	65.5%	89.1%	89.1%	65.5%	89.1%	89.1%
90+	83.3%	90.3%	83.3%	90.3%	90.3%	83.3%	90.3%	90.3%	83.3%	90.3%	90.3%	83.3%	90.3%	90.3%	83.3%	90.3%	90.3%	83.3%	90.3%	90.3%
Total	34.0%	57.3%	35.2%	59.3%	59.3%	35.8%	60.2%	60.2%	36.8%	61.3%	61.3%	35.2%	59.3%	59.3%	35.8%	60.2%	60.2%	36.8%	61.3%	61.3%
	49.5%		51.5%			52.4%			53.6%			51.5%			52.4%			53.6%		

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	4	4	3	4	4	3	3	3	2	3	3	2	3	3	2	2	2	1	1	1
65-69	1	7	1	8	8	1	9	9	2	10	10	1	5	5	1	5	5	1	4	4
70-74	2	4	2	4	4	3	5	5	3	6	6	2	4	4	2	3	3	1	3	3
75-79	2	7	2	7	7	3	7	7	4	9	9	2	5	5	2	5	5	2	5	5
80-84	2	11	2	10	10	2	10	10	3	11	11	2	9	9	2	6	6	2	6	6
85-89	2	26	1	25	25	1	24	24	1	23	23	1	23	23	1	19	19	1	15	15
90+	1	38	2	49	49	3	52	52	3	52	52	2	45	45	2	43	43	2	37	37
Total	14	97	15	107	107	16	110	110	17	114	114	12	94	94	11	83	83	9	70	70
	111		122			126			131			106			94			79		

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	21	11	21	11	11	20	11	11	19	11	11	22	12	12	21	13	13	21	13	13
65-69	0	0	0	0	0	0	0	0	0	2	2	0	3	3	1	5	5	1	8	8
70-74	1	2	1	3	3	1	4	4	1	5	5	1	4	4	2	5	5	3	8	8
75-79	0	2	0	2	2	0	3	3	0	4	4	1	4	4	1	6	6	2	9	9
80-84	1	4	1	4	4	1	4	4	1	5	5	1	6	6	2	8	8	2	11	11
85-89	0	4	0	4	4	0	5	5	0	5	5	0	7	7	0	10	10	1	14	14
90+	1	4	2	5	5	2	6	6	2	7	7	2	9	9	2	14	14	3	21	21
Total	24	28	24	31	31	25	34	34	25	38	38	27	44	44	30	61	61	32	82	82
	51		55			58			63			71			91			115		

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	85.7%	73.5%	86.8%	75.2%	75.2%	87.8%	76.8%	76.8%	88.9%	78.6%	78.6%	90.7%	80.1%	80.1%	93.1%	87.3%	87.3%	95.5%	94.4%	94.4%
65-69	7.1%	0.0%	10.0%	5.7%	5.7%	13.0%	11.5%	11.5%	16.0%	17.4%	17.4%	30.3%	34.0%	34.0%	48.3%	52.2%	52.2%	67.1%	66.1%	66.1%
70-74	22.2%	34.7%	24.9%	38.2%	38.2%	27.7%	41.8%	41.8%	30.5%	45.4%	45.4%	41.7%	50.0%	50.0%	55.7%	60.8%	60.8%	65.7%	70.7%	70.7%
75-79	0.0%	22.5%	2.6%	25.4%	25.4%	5.2%	28.4%	28.4%	8.0%	31.4%	31.4%	21.8%	42.2%	42.2%	38.1%	55.8%	55.8%	52.2%	64.8%	64.8%
80-84	27.8%	26.4%	29.1%	28.0%	28.0%	30.5%	29.6%	29.6%	32.0%	31.2%	31.2%	40.3%	40.2%	40.2%	51.7%	55.5%	55.5%	61.2%	66.5%	66.5%
85-89	0.0%	13.9%	1.4%	15.1%	15.1%	2.8%	16.2%	16.2%	4.2%	17.4%	17.4%	14.2%	23.9%	23.9%	25.8%	35.0%	35.0%	38.7%	48.4%	48.4%
90+	43.3%	9.4%	43.8%	10.0%	10.0%	44.3%	10.6%	10.6%	44.8%	11.3%	11.3%	48.8%	16.2%	16.2%	53.7%	25.0%	25.0%	58.2%	36.2%	36.2%
Total	62.9%	22.2%	62.0%	22.3%	22.3%	60.9%	23.5%	23.5%	58.9%	25.2%	25.2%	69.4%	31.9%	31.9%	73.8%	42.5%	42.5%	77.8%	54.1%	54.1%
	31.6%		31.1%			31.7%			32.4%			40.2%			49.3%			59.2%		

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Simsbury
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	227	227	227	227	227	227	227	227	227
Medicaid Portion	126	126	126	126	126	126	126	126	126
Medicaid Demand	111	122	126	131	106	94	79	55.4%	55.4%
Supply Excess/(Deficiency)	15	4	(1)	(5)	20	32	47		

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	39	39	39	39	39	39	39	39	39
Medicaid Portion	22	22	22	22	22	22	22	22	22
Medicaid Demand	19	21	22	23	18	16	14	55.4%	55.4%
Supply Excess/(Deficiency)	3	1	(0)	(1)	3	6	8		

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	81	81	81	81	81	81	81	81	81
Medicaid Portion	45	45	45	45	45	45	45	45	45
Medicaid Demand	40	44	45	47	38	34	28	55.4%	55.4%
Supply Excess/(Deficiency)	5	1	(0)	(2)	7	11	17		

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	25	25	25	25	25	25	25	25	25
Medicaid Portion	14	14	14	14	14	14	14	14	14
Medicaid Demand	12	13	14	14	12	10	9	55.4%	55.4%
Supply Excess/(Deficiency)	2	0	(0)	(1)	2	4	5		

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	3	3	3	3	3	3	3	3	3
Medicaid Portion	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	2	2	2	2	1	1	55.4%	55.4%
Supply Excess/(Deficiency)	0	0	(0)	(0)	0	0	1		

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	1	1	2	2	100.0%	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(1)	(1)		

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	4	4	4	4	4	4	4	4	4
Medicaid Portion	4	4	4	4	4	4	4	4	4
Medicaid Demand	4	5	5	5	6	8	10	100.0%	100.0%
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(2)	(3)	(6)		

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	100.0%	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)		

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Enfield	Town	Somers
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Windsor	3	105	Rockville	1	18
Manchester	4	62	South Windsor	1	15
East Windsor	2	54	East Hartford	2	13
Stafford Springs	1	35	Enfield	3	13
Bloomfield	5	34	Vernon	1	6

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Enfield	Town	Somers
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	210	202	152	150	149	147	174	169
5-9	316	274	242	223	185	171	182	168
10-14	366	352	374	330	300	279	242	227
15-19	368	307	459	413	467	390	393	339
20-24	532	186	595	256	686	361	694	339
25-29	516	167	505	112	568	182	658	287
30-34	502	171	364	154	354	99	431	169
35-39	542	248	324	209	313	191	313	137
40-44	632	342	380	302	315	263	315	246
45-49	743	506	447	408	273	369	272	330
50-54	624	439	547	547	256	450	191	411
55-59	459	366	453	434	378	540	129	445
60-64	323	278	344	366	338	432	265	536
65-69	286	215	273	263	292	347	286	411
70-74	157	177	231	197	219	241	236	320
75-79	130	137	122	158	186	176	176	216
80-84	80	112	101	117	95	135	144	150
85-89	57	71	55	85	69	89	64	101
90+	21	30	34	48	36	61	43	69
Total	6,864	4,580	6,002	4,772	5,479	4,923	5,208	5,070
	11,444		10,774		10,402		10,278	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-26.7%	-2.0%	15.9%
-21.2%	-23.4%	-1.7%
-1.9%	-17.8%	-19.0%
29.2%	-1.7%	-14.6%
18.5%	23.0%	-1.3%
-9.7%	21.6%	26.0%
-23.0%	-12.5%	32.5%
-32.5%	-5.4%	-10.7%
-30.0%	-15.2%	-2.9%
-31.5%	-24.9%	-6.2%
2.9%	-35.5%	-14.7%
7.5%	3.5%	-37.5%
18.1%	8.5%	4.0%
7.0%	19.2%	9.1%
28.1%	7.5%	20.9%
-4.9%	29.3%	8.3%
13.5%	5.5%	27.8%
9.4%	12.9%	4.4%
60.8%	18.3%	15.5%
-5.9%	-3.5%	-1.2%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	42	53	35	54	31	54	29	53	35	54	31	54	29	53
65-69	1	3	1	4	1	5	1	6	1	4	1	5	1	6
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	1	4	1	4	2	5	2	6	1	4	2	5	2	6
80-84	2	2	2	2	2	3	3	3	2	2	2	3	3	3
85-89	2	1	2	1	3	1	2	1	2	1	3	1	2	1
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	48	63	42	65	39	67	38	68	42	65	39	67	38	68
	111		107		106		106		107		106		106	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0.7%	1.4%	0.7%	1.4%	0.7%	1.4%	0.7%	1.4%	0.7%	1.4%	0.7%	1.4%	0.7%	1.4%
65-69	0.5%	1.4%	0.5%	1.4%	0.5%	1.4%	0.5%	1.4%	0.5%	1.4%	0.5%	1.4%	0.5%	1.4%
70-74	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
75-79	1.0%	2.6%	1.0%	2.6%	1.0%	2.6%	1.0%	2.6%	1.0%	2.6%	1.0%	2.6%	1.0%	2.6%
80-84	2.3%	1.9%	2.3%	1.9%	2.3%	1.9%	2.3%	1.9%	2.3%	1.9%	2.3%	1.9%	2.3%	1.9%
85-89	3.8%	1.3%	3.8%	1.3%	3.8%	1.3%	3.8%	1.3%	3.8%	1.3%	3.8%	1.3%	3.8%	1.3%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	0.7%	1.4%	0.7%	1.4%	0.7%	1.4%	0.7%	1.3%	0.7%	1.4%	0.7%	1.4%	0.7%	1.3%
	1.0%		1.0%		1.0%		1.0%		1.0%		1.0%		1.0%	

Labor Market Area	Enfield	Town	Somers
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	7	4	6	4	5	4	5	4	6	4	5	4	5	4
65-69	1	1	1	1	1	2	1	2	1	1	1	2	1	2
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	3	0	3	0	3	0	4	0	3	0	3	0	4
80-84	1	2	2	2	1	2	2	3	2	2	1	2	2	3
85-89	1	1	1	1	1	1	1	1	1	1	1	1	1	1
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	10	10	9	11	8	12	9	14	9	11	8	12	9	14
	20		20		21		22		20		21		22	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	16.3%	7.2%	16.3%	7.2%	16.3%	7.2%	16.3%	7.2%	16.3%	7.2%	16.3%	7.2%	16.3%	7.2%
65-69	70.6%	33.3%	70.6%	33.3%	70.6%	33.3%	70.6%	33.3%	70.6%	33.3%	70.6%	33.3%	70.6%	33.3%
70-74	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
75-79	0.0%	72.1%	0.0%	72.1%	0.0%	72.1%	0.0%	72.1%	0.0%	72.1%	0.0%	72.1%	0.0%	72.1%
80-84	64.3%	92.0%	64.3%	92.0%	64.3%	92.0%	64.3%	92.0%	64.3%	92.0%	64.3%	92.0%	64.3%	92.0%
85-89	34.6%	100.0%	34.6%	100.0%	34.6%	100.0%	34.6%	100.0%	34.6%	100.0%	34.6%	100.0%	34.6%	100.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	20.1%	16.4%	21.1%	17.3%	21.4%	18.5%	23.0%	20.2%	21.1%	17.3%	21.4%	18.5%	23.0%	20.2%
	18.0%		18.8%		19.6%		21.2%		18.8%		19.6%		21.2%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	7	4	6	4	5	4	5	4	6	4	5	4	5	4
65-69	1	1	1	1	1	2	1	2	1	1	1	2	1	2
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	3	0	3	0	3	0	4	0	3	0	3	0	4
80-84	1	2	2	2	1	2	2	2	2	2	1	2	2	2
85-89	1	1	1	1	1	1	1	1	1	1	1	1	1	1
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	10	10	9	11	8	12	9	13	9	11	8	12	9	14
	20		20		21		22		20		21		22	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	100.0%	97.8%	100.0%	97.9%	100.0%	98.1%	100.0%	98.2%	100.0%	98.3%	100.0%	98.9%	100.0%	99.5%
65-69	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
70-74	0.0%	100.0%	3.5%	100.0%	7.0%	100.0%	10.7%	100.0%	25.0%	100.0%	43.1%	100.0%	55.8%	100.0%
75-79	0.0%	100.0%	2.6%	100.0%	5.2%	100.0%	8.0%	100.0%	21.8%	100.0%	38.1%	100.0%	52.2%	100.0%
80-84	100.0%	91.3%	100.0%	91.5%	100.0%	91.7%	100.0%	91.9%	100.0%	92.9%	100.0%	94.7%	100.0%	96.0%
85-89	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
90+	0.0%	0.0%	0.9%	0.7%	1.7%	1.4%	2.6%	2.1%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%
Total	100.0%	97.6%	100.0%	97.8%	100.0%	97.8%	100.0%	98.0%	100.0%	98.2%	100.0%	98.7%	100.0%	99.1%
	98.8%		98.8%		98.7%		98.8%		99.0%		99.2%		99.5%	

Labor Market Area	Enfield	Town	Somers
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	2	2	2	2	2	2	2	2	2	2	2
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	South Windsor
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Paradigm Healthcare Center of South Windsor, LLC	For profit - Individual	112	93	83.0%	100.0%	0.0%	12.8%	74.5%	5.9%	0.0%	6.8%
Total		112	93	83.0%			12.8%	74.5%	5.9%	0.0%	6.8%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Paradigm Healthcare Center of South Windsor, LLC	0.61	1.00	1.61	2.39	0.68	0.15	18.74	27.78	7.96	1.77	6.56	8.13
Total	0.61	1.00	1.61	2.39	0.68	0.15	18.74	27.78	7.96	1.77		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Windsor	3	105	Newington	3	48
West Hartford	5	68	Bloomfield	5	34
Manchester	4	62	Glastonbury	2	30
Hartford	5	57	Simsbury	2	20
East Windsor	2	54	Rockville	1	18

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	South Windsor
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	605	580	515	487	461	433	468	440
5-9	877	761	682	635	591	542	538	488
10-14	995	1,002	1,019	888	824	761	734	668
15-19	1,053	850	1,090	1,078	1,115	964	919	838
20-24	576	498	912	671	949	899	973	785
25-29	500	547	368	290	703	463	739	691
30-34	529	661	469	559	338	302	670	475
35-39	757	792	650	805	590	703	459	447
40-44	937	1,040	907	945	800	957	741	856
45-49	1,141	1,245	1,004	1,085	975	990	870	1,002
50-54	1,138	1,224	1,142	1,230	1,007	1,072	978	978
55-59	954	986	1,094	1,177	1,097	1,183	966	1,026
60-64	701	789	887	910	1,022	1,096	1,025	1,101
65-69	503	604	603	722	779	838	906	1,017
70-74	372	467	431	566	523	676	684	785
75-79	341	493	321	443	373	532	452	630
80-84	219	374	276	450	260	408	301	483
85-89	155	245	160	307	197	362	187	331
90+	52	146	98	213	115	272	137	324
Total	12,405	13,304	12,628	13,461	12,719	13,453	12,747	13,365
	25,709		26,089		26,172		26,112	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-15.4%	-10.8%	1.6%
-19.6%	-14.0%	-9.4%
-4.5%	-16.9%	-11.5%
13.9%	-4.1%	-15.5%
47.4%	16.7%	-4.9%
-37.2%	77.2%	22.6%
-13.6%	-37.7%	78.9%
-6.1%	-11.1%	-29.9%
-6.3%	-5.1%	-9.1%
-12.4%	-5.9%	-4.7%
0.4%	-12.4%	-5.9%
17.1%	0.4%	-12.6%
20.6%	17.9%	0.4%
19.7%	22.0%	18.9%
18.8%	20.3%	22.5%
-8.4%	18.5%	19.6%
22.4%	-8.0%	17.4%
16.8%	19.7%	-7.3%
57.1%	24.4%	19.1%
1.5%	0.3%	-0.2%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	126	105	126	103	123	99	118	93	126	103	123	99	118	93
65-69	13	24	15	28	20	33	23	40	15	28	20	33	23	40
70-74	7	26	8	31	10	38	13	44	8	31	10	38	13	44
75-79	12	23	12	20	13	24	16	29	12	20	13	24	16	29
80-84	8	20	10	24	9	21	11	25	10	24	9	21	11	25
85-89	5	18	5	23	6	27	6	25	5	23	6	27	6	25
90+	3	17	6	25	8	32	9	38	6	25	8	32	9	38
Total	174	232	182	254	189	274	196	294	182	254	189	274	196	294
	406		436		463		490		436		463		490	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.2%	1.0%	1.2%	1.0%	1.2%	1.0%	1.2%	1.0%	1.2%	1.0%	1.2%	1.0%	1.2%	1.0%
65-69	2.6%	3.9%	2.6%	3.9%	2.6%	3.9%	2.6%	3.9%	2.6%	3.9%	2.6%	3.9%	2.6%	3.9%
70-74	1.9%	5.5%	1.9%	5.5%	1.9%	5.5%	1.9%	5.5%	1.9%	5.5%	1.9%	5.5%	1.9%	5.5%
75-79	3.6%	4.6%	3.6%	4.6%	3.6%	4.6%	3.6%	4.6%	3.6%	4.6%	3.6%	4.6%	3.6%	4.6%
80-84	3.5%	5.2%	3.5%	5.2%	3.5%	5.2%	3.5%	5.2%	3.5%	5.2%	3.5%	5.2%	3.5%	5.2%
85-89	3.0%	7.5%	3.0%	7.5%	3.0%	7.5%	3.0%	7.5%	3.0%	7.5%	3.0%	7.5%	3.0%	7.5%
90+	6.6%	11.8%	6.6%	11.8%	6.6%	11.8%	6.6%	11.8%	6.6%	11.8%	6.6%	11.8%	6.6%	11.8%
Total	1.4%	1.7%	1.4%	1.9%	1.5%	2.0%	1.5%	2.2%	1.4%	1.9%	1.5%	2.0%	1.5%	2.2%
	1.6%		1.7%		1.8%		1.9%		1.7%		1.8%		1.9%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	South Windsor
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	32	18	32	18	31	17	30	16	32	18	31	17	30	16	31	17	30	16	31	17
65-69	5	10	6	12	8	14	9	17	6	12	8	14	9	17	6	12	8	14	9	17
70-74	3	13	3	16	4	19	6	22	3	16	4	19	6	22	3	16	4	19	6	22
75-79	8	6	8	6	9	7	11	8	8	6	9	7	11	8	8	6	9	7	11	8
80-84	4	12	5	14	4	13	5	15	5	14	4	13	5	15	5	14	4	13	5	15
85-89	3	14	3	18	4	21	4	19	3	18	4	21	4	19	3	18	4	21	4	19
90+	3	16	5	23	6	29	7	35	5	23	6	29	7	35	5	23	6	29	7	35
Total	58	89	62	106	67	119	71	132	62	106	67	119	71	132	62	106	67	119	71	132
	147		168		186		203		168		186		203		168		186		203	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	25.6%	17.1%	25.6%	17.1%	25.6%	17.1%	25.6%	17.1%	25.6%	17.1%	25.6%	17.1%	25.6%	17.1%	25.6%	17.1%	25.6%	17.1%	25.6%	17.1%
65-69	38.1%	42.3%	38.1%	42.3%	38.1%	42.3%	38.1%	42.3%	38.1%	42.3%	38.1%	42.3%	38.1%	42.3%	38.1%	42.3%	38.1%	42.3%	38.1%	42.3%
70-74	42.9%	49.5%	42.9%	49.5%	42.9%	49.5%	42.9%	49.5%	42.9%	49.5%	42.9%	49.5%	42.9%	49.5%	42.9%	49.5%	42.9%	49.5%	42.9%	49.5%
75-79	66.2%	27.9%	66.2%	27.9%	66.2%	27.9%	66.2%	27.9%	66.2%	27.9%	66.2%	27.9%	66.2%	27.9%	66.2%	27.9%	66.2%	27.9%	66.2%	27.9%
80-84	46.7%	59.6%	46.7%	59.6%	46.7%	59.6%	46.7%	59.6%	46.7%	59.6%	46.7%	59.6%	46.7%	59.6%	46.7%	59.6%	46.7%	59.6%	46.7%	59.6%
85-89	67.9%	78.2%	67.9%	78.2%	67.9%	78.2%	67.9%	78.2%	67.9%	78.2%	67.9%	78.2%	67.9%	78.2%	67.9%	78.2%	67.9%	78.2%	67.9%	78.2%
90+	80.5%	91.3%	80.5%	91.3%	80.5%	91.3%	80.5%	91.3%	80.5%	91.3%	80.5%	91.3%	80.5%	91.3%	80.5%	91.3%	80.5%	91.3%	80.5%	91.3%
Total	33.2%	38.2%	33.2%	41.5%	35.3%	43.5%	36.5%	44.8%	34.2%	41.5%	35.3%	43.5%	36.5%	44.8%	34.2%	41.5%	35.3%	43.5%	36.5%	44.8%
	36.1%		38.5%		40.2%		41.5%		38.5%		40.2%		41.5%		38.5%		40.2%		41.5%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	2	6	2	5	2	5	2	4	1	4	1	2	1	4	1	2	1	4	1	2
65-69	2	4	2	5	3	5	3	6	2	3	2	3	2	3	2	3	1	2	2	2
70-74	2	7	2	8	3	9	3	10	2	7	2	6	2	6	2	6	2	6	2	6
75-79	5	4	5	3	5	4	6	4	4	3	3	2	3	2	3	2	3	2	3	2
80-84	3	5	3	5	3	5	3	6	3	5	2	3	2	3	2	3	2	3	2	3
85-89	3	10	3	13	4	15	4	13	3	11	3	11	2	8	2	8	2	8	2	8
90+	1	12	2	17	3	22	3	26	2	16	2	18	3	18	3	18	3	18	3	18
Total	18	48	20	57	22	64	24	69	16	48	15	47	13	41	13	41	13	41	13	41
	66		76		86		93		65		62		54		65		54		62	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	30	12	30	12	30	12	29	12	31	13	30	14	30	15	30	15	30	15	30	15
65-69	3	6	4	7	5	9	6	11	4	9	6	11	8	15	8	15	8	15	8	15
70-74	1	6	1	7	2	9	2	11	2	9	3	12	4	16	4	16	4	16	4	16
75-79	3	2	3	2	4	3	5	4	4	3	6	4	8	6	8	6	8	6	8	6
80-84	1	7	1	9	1	8	2	9	2	9	2	10	3	12	3	12	3	12	3	12
85-89	0	4	0	5	0	6	0	6	0	7	1	10	1	11	1	11	1	11	1	11
90+	1	4	3	6	3	8	4	9	3	7	4	11	5	17	5	17	5	17	5	17
Total	40	41	42	49	45	55	47	63	46	57	52	73	58	91	58	91	58	91	58	91
	81		91		100		110		103		124		149		103		124		149	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	93.5%	69.2%	94.0%	71.1%	94.5%	73.1%	95.0%	75.1%	95.8%	76.8%	96.9%	85.2%	98.0%	93.5%	96.9%	85.2%	98.0%	93.5%	96.9%	85.2%
65-69	61.0%	59.2%	62.2%	61.5%	63.5%	63.8%	64.8%	66.3%	70.7%	73.0%	78.3%	80.5%	86.2%	86.2%	78.3%	80.5%	86.2%	86.2%	78.3%	80.5%
70-74	33.3%	42.9%	35.7%	45.9%	38.0%	49.0%	40.5%	52.2%	50.0%	56.2%	62.1%	65.7%	70.6%	74.4%	62.1%	65.7%	70.6%	74.4%	62.1%	65.7%
75-79	39.8%	38.2%	41.4%	40.5%	43.0%	42.8%	44.6%	45.3%	52.9%	53.9%	62.7%	64.7%	71.2%	71.9%	62.7%	64.7%	71.2%	71.9%	62.7%	64.7%
80-84	27.9%	60.0%	29.3%	60.9%	30.7%	61.7%	32.1%	62.6%	40.4%	67.5%	51.8%	75.8%	61.2%	81.8%	51.8%	75.8%	61.2%	81.8%	51.8%	75.8%
85-89	0.0%	28.5%	1.4%	29.4%	2.8%	30.4%	4.2%	31.4%	14.2%	36.8%	25.8%	46.0%	38.7%	57.1%	25.8%	46.0%	38.7%	57.1%	25.8%	46.0%
90+	51.5%	25.4%	51.9%	25.9%	52.4%	26.4%	52.8%	26.9%	56.2%	31.0%	60.4%	38.2%	64.2%	47.5%	60.4%	38.2%	64.2%	47.5%	60.4%	38.2%
Total	68.9%	46.5%	68.2%	46.4%	67.0%	46.3%	65.9%	47.8%	74.0%	54.1%	77.4%	61.0%	81.2%	69.2%	77.4%	61.0%	81.2%	69.2%	77.4%	61.0%
	55.3%		54.5%		53.7%		54.1%		61.5%		66.9%		73.4%		61.5%		66.9%		73.4%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	South Windsor
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	112	112	112	112	112	112	112	112	112
Medicaid Portion	83	83	83	83	83	83	83	83	83
Medicaid Demand	66	76	86	93	65	62	54	54	54
Supply Excess/(Deficiency)	18	7	(3)	(10)	19	22	29	29	29

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	19	19	19	19	19	19	19	19	19
Medicaid Portion	14	14	14	14	14	14	14	14	14
Medicaid Demand	11	13	14	16	11	10	9	9	9
Supply Excess/(Deficiency)	3	1	(0)	(2)	3	4	5	5	5

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	28	28	28	28	28	28	28	28	28
Medicaid Portion	21	21	21	21	21	21	21	21	21
Medicaid Demand	16	19	21	23	16	15	13	13	13
Supply Excess/(Deficiency)	4	2	(1)	(2)	5	5	7	7	7

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	8	8	8	8	8	8	8	8	8
Medicaid Portion	6	6	6	6	6	6	6	6	6
Medicaid Demand	5	5	6	7	5	4	4	4	4
Supply Excess/(Deficiency)	1	0	(0)	(1)	1	2	2	2	2

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	2	2	2	2	2	2	2	2	2
Medicaid Portion	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	0	0	(0)	(0)	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	8	8	8	8	8	8	8	8	8
Medicaid Portion	8	8	8	8	8	8	8	8	8
Medicaid Demand	8	9	10	11	10	13	15	15	15
Supply Excess/(Deficiency)	0	(1)	(2)	(3)	(2)	(4)	(7)	(7)	(7)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	4	4	4	4	4	4	4	4	4
Medicaid Portion	4	4	4	4	4	4	4	4	4
Medicaid Demand	4	5	6	6	6	7	8	8	8
Supply Excess/(Deficiency)	0	(1)	(1)	(2)	(1)	(2)	(4)	(4)	(4)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(1)	(1)	(1)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Southbury
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Lutheran Home of Southbury, Inc.	Non profit - Church related	120	117	97.5%	100.0%	0.0%	1.7%	79.1%	15.6%	0.0%	3.6%
River Glen Health Care Center	For profit - Corporation	120	116	96.7%	100.0%	0.0%	26.2%	49.8%	19.6%	0.0%	4.4%
Total		240	233	97.1%			13.9%	64.5%	17.6%	0.0%	4.0%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Lutheran Home of Southbury, Inc.	0.55	0.75	1.30	2.76	0.00	0.17	18.97	40.34	0.00	2.46	2.19	3.93
River Glen Health Care Center	0.58	0.90	1.49	2.22	0.65	0.20	21.57	32.17	9.49	2.88	4.14	7.35
Total	0.57	0.82	1.39	2.49	0.33	0.18	40.53	72.51	9.49	5.33		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	Derby	1	13
Shelton	4	67	Prospect	1	11
Danbury	5	61	Newtown	1	11
New Milford	2	30	Southbury	4	11
Bethel	1	29	Naugatuck	2	10

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Southbury
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	370	337	262	248	251	235	296	278
5-9	611	527	426	399	318	310	307	297
10-14	671	660	722	630	537	503	429	413
15-19	608	575	741	712	793	682	608	554
20-24	343	307	506	465	638	601	689	571
25-29	283	224	190	156	151	319	482	449
30-34	263	307	233	217	140	149	302	313
35-39	417	487	324	388	295	299	202	231
40-44	632	716	521	611	429	513	400	425
45-49	796	849	731	827	621	723	530	626
50-54	888	837	866	901	801	880	693	777
55-59	762	764	908	848	886	911	823	890
60-64	677	758	744	771	884	853	863	915
65-69	542	651	669	795	732	808	865	887
70-74	338	499	526	703	641	838	699	850
75-79	368	607	336	544	497	728	596	849
80-84	355	647	344	599	321	546	444	699
85-89	268	506	272	538	264	505	251	465
90+	108	346	166	438	186	491	188	496
Total	9,300	10,604	9,487	10,790	9,585	10,894	9,667	10,985
	19,904		20,277		20,479		20,652	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-27.9%	-4.7%	18.1%
-27.5%	-23.9%	-3.8%
1.6%	-23.1%	-19.0%
22.8%	1.5%	-21.2%
49.4%	27.6%	1.7%
-31.8%	93.6%	39.0%
-21.1%	-35.8%	112.8%
-21.2%	-16.6%	-27.1%
-16.0%	-16.8%	-12.4%
-5.3%	-13.7%	-14.0%
2.4%	-4.9%	-12.6%
15.1%	2.3%	-4.7%
5.6%	14.7%	2.4%
22.7%	5.2%	13.8%
46.8%	20.3%	4.7%
-9.7%	39.2%	18.0%
-5.9%	-8.1%	31.8%
4.7%	-5.1%	-6.9%
33.0%	12.1%	1.0%
1.9%	1.0%	0.8%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	77	73	76	71	73	69	70	67	76	71	73	69	70	67
65-69	8	16	9	20	10	20	12	22	9	20	10	20	12	22
70-74	5	5	8	8	10	9	11	9	8	8	10	9	11	9
75-79	6	17	6	16	9	21	10	24	6	16	9	21	10	24
80-84	10	35	10	33	9	30	13	38	10	33	9	30	13	38
85-89	13	46	13	48	12	45	12	42	13	48	12	45	12	42
90+	10	64	15	81	16	90	17	91	15	81	16	90	17	91
Total	129	256	137	276	141	285	145	294	137	276	141	285	145	294
	385		413		425		438		413		425		438	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.1%	1.0%	1.1%	1.0%	1.1%	1.0%	1.1%	1.0%	1.1%	1.0%	1.1%	1.0%	1.1%	1.0%
65-69	1.4%	2.5%	1.4%	2.5%	1.4%	2.5%	1.4%	2.5%	1.4%	2.5%	1.4%	2.5%	1.4%	2.5%
70-74	1.6%	1.1%	1.6%	1.1%	1.6%	1.1%	1.6%	1.1%	1.6%	1.1%	1.6%	1.1%	1.6%	1.1%
75-79	1.7%	2.9%	1.7%	2.9%	1.7%	2.9%	1.7%	2.9%	1.7%	2.9%	1.7%	2.9%	1.7%	2.9%
80-84	2.9%	5.5%	2.9%	5.5%	2.9%	5.5%	2.9%	5.5%	2.9%	5.5%	2.9%	5.5%	2.9%	5.5%
85-89	4.7%	9.0%	4.7%	9.0%	4.7%	9.0%	4.7%	9.0%	4.7%	9.0%	4.7%	9.0%	4.7%	9.0%
90+	8.8%	18.4%	8.8%	18.4%	8.8%	18.4%	8.8%	18.4%	8.8%	18.4%	8.8%	18.4%	8.8%	18.4%
Total	1.4%	2.4%	1.4%	2.6%	1.5%	2.6%	1.5%	2.7%	1.4%	2.6%	1.5%	2.6%	1.5%	2.7%
	1.9%		2.0%		2.1%		2.1%		2.0%		2.1%		2.1%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Southbury
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	35	19	34	18	33	18	31	17	34	18	33	18	31	17
65-69	5	10	6	12	6	13	7	14	6	12	6	13	7	14
70-74	3	3	5	5	6	6	6	6	5	5	6	6	6	6
75-79	6	14	5	12	7	16	9	19	5	12	7	16	9	19
80-84	10	32	10	29	9	27	13	34	10	29	9	27	13	34
85-89	10	42	10	45	10	42	9	39	10	45	10	42	9	39
90+	9	61	13	78	15	87	15	88	13	78	15	87	15	88
Total	76	181	82	200	86	209	91	217	82	200	86	209	91	217
	258		282		295		308		282		295		308	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	44.9%	26.0%	44.9%	26.0%	44.9%	26.0%	44.9%	26.0%	44.9%	26.0%	44.9%	26.0%	44.9%	26.0%
65-69	59.3%	62.6%	59.3%	62.6%	59.3%	62.6%	59.3%	62.6%	59.3%	62.6%	59.3%	62.6%	59.3%	62.6%
70-74	57.8%	64.1%	57.8%	64.1%	57.8%	64.1%	57.8%	64.1%	57.8%	64.1%	57.8%	64.1%	57.8%	64.1%
75-79	86.8%	78.0%	86.8%	78.0%	86.8%	78.0%	86.8%	78.0%	86.8%	78.0%	86.8%	78.0%	86.8%	78.0%
80-84	96.8%	89.4%	96.8%	89.4%	96.8%	89.4%	96.8%	89.4%	96.8%	89.4%	96.8%	89.4%	96.8%	89.4%
85-89	77.0%	93.2%	77.0%	93.2%	77.0%	93.2%	77.0%	93.2%	77.0%	93.2%	77.0%	93.2%	77.0%	93.2%
90+	90.4%	96.3%	90.4%	96.3%	90.4%	96.3%	90.4%	96.3%	90.4%	96.3%	90.4%	96.3%	90.4%	96.3%
Total	59.0%	70.8%	60.1%	72.5%	61.0%	73.3%	62.5%	74.0%	60.1%	72.5%	61.0%	73.3%	62.5%	74.0%
	66.9%		68.4%		69.3%		70.2%		68.4%		69.3%		70.2%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1	2	1	2	1	2	1	2	1	2	1	2	0	0
65-69	1	4	1	5	1	5	1	5	0	3	0	3	0	2
70-74	1	1	2	2	2	2	3	2	2	2	1	1	1	1
75-79	5	9	4	8	6	10	7	11	3	6	4	6	3	6
80-84	7	21	6	19	6	17	8	21	5	16	4	11	4	10
85-89	9	32	9	34	8	31	8	28	7	30	6	24	5	18
90+	7	52	10	65	11	72	11	72	9	60	9	61	9	52
Total	30	121	33	134	35	138	38	141	28	119	26	106	23	89
	151		167		174		179		147		132		112	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	33	17	33	16	32	16	30	16	33	17	32	17	31	17
65-69	4	6	5	8	5	8	6	9	5	9	6	10	7	12
70-74	2	2	3	3	3	4	4	4	3	3	4	4	5	5
75-79	1	5	1	5	2	7	2	8	2	6	4	10	5	13
80-84	3	11	3	10	3	10	5	13	4	14	5	16	8	24
85-89	1	10	1	12	1	11	2	11	2	15	3	18	4	21
90+	2	10	3	13	3	15	4	16	4	17	5	26	6	36
Total	47	60	49	66	51	70	53	76	54	81	60	102	67	128
	107		115		121		129		135		162		195	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	95.9%	88.1%	96.2%	88.8%	96.5%	89.6%	96.8%	90.3%	97.4%	91.0%	98.0%	94.3%	98.7%	97.5%
65-69	88.9%	58.2%	89.2%	60.6%	89.6%	63.0%	90.0%	65.5%	91.7%	72.4%	93.8%	80.0%	96.1%	85.8%
70-74	54.1%	58.5%	55.7%	60.7%	57.3%	63.0%	59.0%	65.3%	65.6%	68.3%	73.9%	75.1%	79.7%	81.4%
75-79	18.2%	35.6%	20.3%	38.0%	22.5%	40.5%	24.7%	43.0%	36.0%	52.0%	49.3%	63.3%	60.9%	70.7%
80-84	33.9%	34.2%	35.1%	35.6%	36.4%	37.0%	37.7%	38.5%	45.4%	46.5%	55.8%	60.2%	64.5%	70.0%
85-89	12.8%	24.6%	14.0%	25.6%	15.2%	26.6%	16.5%	27.6%	25.2%	33.3%	35.3%	43.1%	46.5%	54.7%
90+	22.3%	15.9%	23.0%	16.5%	23.7%	17.0%	24.4%	17.6%	29.8%	22.2%	36.6%	30.4%	42.7%	40.8%
Total	61.1%	33.3%	59.9%	33.1%	58.9%	33.6%	58.3%	35.1%	65.7%	40.7%	69.8%	49.0%	74.2%	59.0%
	41.5%		40.9%		41.0%		41.9%		48.0%		55.1%		63.5%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Southbury
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	240	240	240	240	240	240	240	240	
Medicaid Portion	155	155	155	155	155	155	155	155	64.5%
Medicaid Demand	151	167	174	179	147	132	112		
Supply Excess/(Deficiency)	4	(12)	(19)	(24)	8	23	42		

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	41	41	41	41	41	41	41	41	
Medicaid Portion	26	26	26	26	26	26	26	26	64.5%
Medicaid Demand	25	28	29	30	25	22	19		
Supply Excess/(Deficiency)	1	(2)	(3)	(4)	1	4	7		

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	73	73	73	73	73	73	73	73	
Medicaid Portion	47	47	47	47	47	47	47	47	64.5%
Medicaid Demand	46	50	52	54	44	40	34		
Supply Excess/(Deficiency)	1	(4)	(6)	(7)	2	7	13		

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	9	9	9	9	9	9	9	9	
Medicaid Portion	6	6	6	6	6	6	6	6	64.5%
Medicaid Demand	6	7	7	7	6	5	4		
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	0	1	2		

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	5	5	5	5	5	5	5	5	
Medicaid Portion	3	3	3	3	3	3	3	3	64.5%
Medicaid Demand	3	4	4	4	3	3	2		
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	0	1	1		

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	11	11	11	11	11	11	11	11	
Medicaid Portion	11	11	11	11	11	11	11	11	100.0%
Medicaid Demand	11	12	13	14	14	17	21		
Supply Excess/(Deficiency)	0	(1)	(1)	(2)	(3)	(6)	(9)		

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	7	7	7	7	7	7	7	7	
Medicaid Portion	7	7	7	7	7	7	7	7	100.0%
Medicaid Demand	7	7	7	8	8	10	12		
Supply Excess/(Deficiency)	0	(1)	(1)	(1)	(2)	(3)	(5)		

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	
Medicaid Portion	1	1	1	1	1	1	1	1	100.0%
Medicaid Demand	1	1	1	1	1	1	1		
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(1)		

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Southington
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
The Summit at Plantsville	For profit - Corporation	150	149	99.3%	100.0%	0.0%	10.4%	77.5%	11.1%	0.0%	1.1%
Southington Care Center	Non profit - Corporation	130	124	95.4%	100.0%	0.0%	19.8%	40.8%	32.4%	0.0%	7.0%
Alzheimer's Resources Ctr. of CT, Inc.	Non profit - Corporation	120	120	100.0%	100.0%	0.0%	0.7%	59.0%	39.4%	0.0%	0.8%
Total		400	393	98.3%			10.4%	60.2%	26.5%	0.0%	2.9%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
The Summit at Plantsville	0.37	0.88	1.25	2.49	0.58	0.20	23.30	46.42	10.77	3.75	4.29	6.93
Southington Care Center	0.82	0.94	1.76	4.02	0.77	0.30	27.28	62.28	11.91	4.58	3.39	6.38
Alzheimer's Resources Ctr. of CT, Inc.	0.72	0.75	1.47	3.59	0.65	0.00	22.08	53.89	9.78	0.00	2.72	6.23
Total	0.62	0.86	1.48	3.31	0.66	0.17	72.67	162.59	32.47	8.34		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	New Britain	5	52
Meriden	8	96	Newington	3	48
Wallingford	4	91	Farmington	3	48
West Hartford	5	68	Plainville	1	41
Hartford	5	57	Cromwell	3	34

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Southington
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	1,116	1,067	921	865	879	826	936	879
5-9	1,471	1,445	1,214	1,171	1,019	970	977	930
10-14	1,487	1,418	1,607	1,619	1,351	1,345	1,156	1,143
15-19	1,329	1,266	1,591	1,509	1,711	1,710	1,454	1,436
20-24	1,017	955	1,194	1,161	1,455	1,404	1,574	1,604
25-29	934	948	794	764	971	969	1,230	1,211
30-34	1,046	1,092	917	962	779	778	954	983
35-39	1,345	1,416	1,191	1,273	1,064	1,143	925	959
40-44	1,640	1,763	1,519	1,599	1,367	1,456	1,239	1,327
45-49	1,747	1,772	1,713	1,848	1,594	1,684	1,444	1,543
50-54	1,657	1,762	1,765	1,784	1,732	1,859	1,614	1,697
55-59	1,443	1,571	1,644	1,765	1,749	1,787	1,717	1,861
60-64	1,335	1,584	1,386	1,557	1,579	1,746	1,680	1,768
65-69	1,122	1,222	1,278	1,559	1,327	1,533	1,508	1,715
70-74	725	847	1,033	1,160	1,175	1,474	1,220	1,451
75-79	563	750	646	791	915	1,073	1,036	1,354
80-84	421	701	460	676	525	712	737	949
85-89	245	473	288	549	314	531	355	559
90+	89	285	138	384	172	463	196	485
Total	20,732	22,337	21,299	22,996	21,678	23,463	21,952	23,854
	43,069		44,295		45,141		45,806	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-18.2%	-4.5%	6.5%
-18.2%	-16.6%	-4.1%
11.0%	-16.4%	-14.7%
19.5%	10.4%	-15.5%
19.4%	21.4%	11.2%
-17.2%	24.5%	25.8%
-12.1%	-17.1%	24.4%
-10.8%	-10.4%	-14.6%
-8.4%	-9.5%	-9.1%
1.2%	-7.9%	-8.9%
3.8%	1.2%	-7.8%
13.1%	3.7%	1.2%
0.8%	13.0%	3.7%
21.0%	0.8%	12.7%
39.5%	20.8%	0.8%
9.4%	38.3%	20.2%
1.2%	8.9%	36.3%
16.6%	1.0%	8.2%
39.6%	21.6%	7.2%
2.8%	1.9%	1.5%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	232	270	230	267	228	264	223	259	230	267	228	264	223	259
65-69	19	29	21	37	22	36	25	40	21	37	22	36	25	40
70-74	20	45	29	61	33	78	34	77	29	61	33	78	34	77
75-79	13	42	15	45	21	60	24	76	15	45	21	60	24	76
80-84	17	59	19	57	22	60	30	80	19	57	22	60	30	80
85-89	22	89	26	104	28	100	32	105	26	104	28	100	32	105
90+	19	105	29	142	37	171	42	179	29	142	37	171	42	179
Total	342	639	370	712	390	769	410	817	370	712	390	769	410	817
	981		1,082		1,160		1,227		1,082		1,160		1,227	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.3%	1.5%	1.3%	1.5%	1.3%	1.5%	1.3%	1.5%	1.3%	1.5%	1.3%	1.5%	1.3%	1.5%
65-69	1.7%	2.4%	1.7%	2.4%	1.7%	2.4%	1.7%	2.4%	1.7%	2.4%	1.7%	2.4%	1.7%	2.4%
70-74	2.8%	5.3%	2.8%	5.3%	2.8%	5.3%	2.8%	5.3%	2.8%	5.3%	2.8%	5.3%	2.8%	5.3%
75-79	2.3%	5.6%	2.3%	5.6%	2.3%	5.6%	2.3%	5.6%	2.3%	5.6%	2.3%	5.6%	2.3%	5.6%
80-84	4.1%	8.4%	4.1%	8.4%	4.1%	8.4%	4.1%	8.4%	4.1%	8.4%	4.1%	8.4%	4.1%	8.4%
85-89	9.0%	18.9%	9.0%	18.9%	9.0%	18.9%	9.0%	18.9%	9.0%	18.9%	9.0%	18.9%	9.0%	18.9%
90+	21.3%	36.9%	21.3%	36.9%	21.3%	36.9%	21.3%	36.9%	21.3%	36.9%	21.3%	36.9%	21.3%	36.9%
Total	1.7%	2.9%	1.7%	3.1%	1.8%	3.3%	1.9%	3.4%	1.7%	3.1%	1.8%	3.3%	1.9%	3.4%
	2.3%		2.4%		2.6%		2.7%		2.4%		2.6%		2.7%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Southington
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	59	48	59	48	58	47	57	46	59	48	58	47	57	46
65-69	11	11	12	14	13	13	15	15	12	14	13	13	15	15
70-74	15	26	22	36	25	46	26	45	22	36	25	46	26	45
75-79	9	32	10	33	14	45	16	57	10	33	14	45	16	57
80-84	13	47	14	45	16	47	23	63	14	45	16	47	23	63
85-89	19	78	22	91	24	88	27	92	22	91	24	88	27	92
90+	19	99	29	133	36	161	41	168	29	133	36	161	41	168
Total	144	340	168	399	186	447	204	487	168	399	186	447	204	487
	484		567		632		690		567		632		690	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	25.6%	17.9%	25.6%	17.9%	25.6%	17.9%	25.6%	17.9%	25.6%	17.9%	25.6%	17.9%	25.6%	17.9%
65-69	58.0%	36.7%	58.0%	36.7%	58.0%	36.7%	58.0%	36.7%	58.0%	36.7%	58.0%	36.7%	58.0%	36.7%
70-74	74.3%	58.5%	74.3%	58.5%	74.3%	58.5%	74.3%	58.5%	74.3%	58.5%	74.3%	58.5%	74.3%	58.5%
75-79	66.9%	74.7%	66.9%	74.7%	66.9%	74.7%	66.9%	74.7%	66.9%	74.7%	66.9%	74.7%	66.9%	74.7%
80-84	75.5%	78.7%	75.5%	78.7%	75.5%	78.7%	75.5%	78.7%	75.5%	78.7%	75.5%	78.7%	75.5%	78.7%
85-89	84.2%	87.6%	84.2%	87.6%	84.2%	87.6%	84.2%	87.6%	84.2%	87.6%	84.2%	87.6%	84.2%	87.6%
90+	97.4%	94.1%	97.4%	94.1%	97.4%	94.1%	97.4%	94.1%	97.4%	94.1%	97.4%	94.1%	97.4%	94.1%
Total	42.1%	53.2%	45.3%	56.1%	47.5%	58.1%	49.6%	59.6%	45.3%	56.1%	47.5%	58.1%	49.6%	59.6%
	49.4%		52.4%		54.5%		56.2%		52.4%		54.5%		56.2%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	9	11	9	10	8	9	7	8	6	8	5	5	3	2
65-69	4	7	5	8	5	7	5	8	4	6	3	4	2	3
70-74	11	13	14	16	16	20	16	18	11	13	10	13	8	10
75-79	5	20	6	21	8	27	9	33	5	16	5	17	5	17
80-84	12	29	13	28	14	28	19	37	11	23	10	18	11	18
85-89	16	59	19	67	20	64	22	67	16	60	15	50	14	42
90+	15	83	24	112	29	134	33	139	21	104	24	112	25	100
Total	72	222	88	262	100	289	111	309	74	230	71	219	67	191
	294		350		389		421		304		290		259	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	50	38	50	38	50	38	50	38	53	40	54	42	54	44
65-69	7	4	8	5	8	6	9	7	9	8	10	9	12	12
70-74	5	14	7	19	9	26	10	27	10	23	15	32	18	35
75-79	3	11	4	13	6	18	7	24	5	17	9	28	11	40
80-84	1	17	2	17	2	19	4	26	4	22	7	29	12	45
85-89	3	19	3	23	4	23	5	26	6	30	9	38	13	51
90+	3	16	5	22	7	27	8	29	7	29	12	49	16	68
Total	72	118	79	138	86	157	92	177	94	169	114	228	136	295
	190		217		243		270		263		342		431	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	84.1%	78.2%	85.3%	79.6%	86.5%	81.0%	87.7%	82.4%	89.7%	83.6%	92.3%	89.6%	95.0%	95.4%
65-69	60.7%	36.2%	61.9%	39.8%	63.1%	43.5%	64.4%	47.3%	70.5%	57.9%	69.5%	69.5%	86.1%	78.4%
70-74	30.8%	51.6%	33.2%	54.2%	35.6%	56.8%	38.2%	59.5%	48.1%	62.9%	60.6%	70.9%	69.4%	78.3%
75-79	39.8%	35.3%	41.4%	37.7%	43.0%	40.2%	44.6%	42.7%	52.9%	51.7%	62.7%	63.1%	71.2%	70.6%
80-84	10.8%	37.3%	12.5%	38.6%	14.2%	40.0%	16.0%	41.4%	26.3%	49.0%	40.4%	62.0%	52.1%	71.4%
85-89	13.8%	24.7%	15.0%	25.7%	16.2%	26.7%	17.4%	27.8%	26.0%	33.5%	36.1%	43.2%	47.2%	54.8%
90+	17.1%	15.7%	17.8%	16.2%	18.6%	16.8%	19.3%	17.4%	25.1%	22.0%	32.3%	30.2%	38.8%	40.6%
Total	49.8%	34.8%	47.3%	34.5%	46.4%	35.2%	45.4%	36.4%	56.0%	42.4%	61.5%	51.0%	66.9%	60.6%
	39.3%		38.3%		38.5%		39.1%		46.4%		54.1%		62.5%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Southington
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	400	400	400	400	400	400	400	400	400	400	400	400
Medicaid Portion	241	241	241	241	241	241	241	241	241	241	241	241
Medicaid Demand	294	350	389	421	304	290	259	60.2%	60.2%	60.2%	60.2%	60.2%
Supply Excess/(Deficiency)	(53)	(109)	(148)	(180)	(63)	(49)	(18)					

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	73	73	73	73	73	73	73	73	73	73	73	73
Medicaid Portion	44	44	44	44	44	44	44	44	44	44	44	44
Medicaid Demand	53	64	71	76	55	53	47	60.2%	60.2%	60.2%	60.2%	60.2%
Supply Excess/(Deficiency)	(10)	(20)	(27)	(33)	(11)	(9)	(3)					

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	163	163	163	163	163	163	163	163	163	163	163	163
Medicaid Portion	98	98	98	98	98	98	98	98	98	98	98	98
Medicaid Demand	120	142	158	171	123	118	105	60.2%	60.2%	60.2%	60.2%	60.2%
Supply Excess/(Deficiency)	(22)	(44)	(60)	(73)	(26)	(20)	(7)					

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	32	32	32	32	32	32	32	32	32	32	32	32
Medicaid Portion	20	20	20	20	20	20	20	20	20	20	20	20
Medicaid Demand	24	28	32	34	25	24	21	60.2%	60.2%	60.2%	60.2%	60.2%
Supply Excess/(Deficiency)	(4)	(9)	(12)	(15)	(5)	(4)	(1)					

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	8	8	8	8	8	8	8	8	8	8	8	8
Medicaid Portion	5	5	5	5	5	5	5	5	5	5	5	5
Medicaid Demand	6	7	8	9	6	6	5	60.2%	60.2%	60.2%	60.2%	60.2%
Supply Excess/(Deficiency)	(1)	(2)	(3)	(4)	(1)	(1)	(0)					

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	22	22	22	22	22	22	22	22	22	22	22	22
Medicaid Portion	22	22	22	22	22	22	22	22	22	22	22	22
Medicaid Demand	22	25	28	31	30	40	50	100.0%	100.0%	100.0%	100.0%	100.0%
Supply Excess/(Deficiency)	0	(3)	(6)	(9)	(8)	(18)	(28)					

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	13	13	13	13	13	13	13	13	13	13	13	13
Medicaid Portion	13	13	13	13	13	13	13	13	13	13	13	13
Medicaid Demand	13	14	16	18	17	23	29	100.0%	100.0%	100.0%	100.0%	100.0%
Supply Excess/(Deficiency)	0	(2)	(4)	(5)	(5)	(10)	(16)					

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	2	3	3	3	4	5	100.0%	100.0%	100.0%	100.0%	100.0%
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(2)	(3)					

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Norwich-New London	Town	Sprague
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Willimantic	1	37	Norwichtown	1	18
Old Saybrook	2	27	Windham	2	14
New London	3	24	Uncasville	1	12
Colchester	2	22	Plainfield	2	12
Norwich	1	20	Storrs	1	4

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Norwich-New London	Town	Sprague
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	103	98	82	80	75	75	72	70
5-9	108	106	112	104	91	86	84	81
10-14	82	91	114	125	118	123	98	105
15-19	100	112	84	94	116	127	120	125
20-24	77	84	84	91	68	73	100	107
25-29	102	94	66	69	73	77	57	58
30-34	108	103	109	102	74	78	80	85
35-39	96	84	128	114	129	114	94	89
40-44	97	99	91	81	122	112	124	111
45-49	122	146	87	94	81	77	113	107
50-54	144	133	119	149	85	98	79	80
55-59	115	108	140	129	115	144	82	94
60-64	68	74	107	97	131	118	107	133
65-69	54	63	59	64	95	86	118	106
70-74	44	38	45	55	49	56	82	77
75-79	27	32	39	29	40	44	44	45
80-84	12	32	19	23	28	21	28	34
85-89	6	11	5	19	10	13	15	11
90+	4	7	3	4	2	7	4	5
Total	1,469	1,515	1,493	1,523	1,502	1,529	1,501	1,523
	2,984		3,016		3,031		3,024	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-19.4%	-7.4%	-5.3%
0.9%	-18.1%	-6.8%
38.2%	0.8%	-15.8%
-16.0%	36.5%	0.8%
8.7%	-19.4%	46.8%
-31.1%	11.1%	-23.3%
0.0%	-28.0%	8.6%
34.4%	0.4%	-24.7%
-12.2%	36.0%	0.4%
-32.5%	-12.7%	39.2%
-3.2%	-31.7%	-13.1%
20.6%	-3.7%	-32.0%
43.7%	22.1%	-3.6%
5.1%	47.2%	23.8%
22.0%	5.0%	51.4%
15.3%	23.5%	6.0%
-4.5%	16.7%	26.5%
41.2%	-4.2%	13.0%
-36.4%	28.6%	0.0%
1.1%	0.5%	-0.2%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	30	46	30	46	29	45	27	43	30	46	29	45	27	43
65-69	1	5	1	5	1	7	2	8	1	5	1	7	2	8
70-74	1	3	1	5	1	5	2	6	1	5	1	5	2	6
75-79	1	4	1	4	1	6	1	6	1	4	1	6	1	6
80-84	0	3	0	2	0	2	0	3	0	2	0	2	0	3
85-89	0	3	0	5	0	4	0	3	0	5	0	4	0	3
90+	0	1	0	1	0	1	0	1	0	1	0	1	0	1
Total	32	67	32	68	32	70	32	72	32	68	32	70	32	72
	99		101		102		104		101		102		104	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	2.2%	3.5%	2.2%	3.5%	2.2%	3.5%	2.2%	3.5%	2.2%	3.5%	2.2%	3.5%	2.2%	3.5%
65-69	1.4%	7.9%	1.4%	7.9%	1.4%	7.9%	1.4%	7.9%	1.4%	7.9%	1.4%	7.9%	1.4%	7.9%
70-74	2.1%	8.3%	2.1%	8.3%	2.1%	8.3%	2.1%	8.3%	2.1%	8.3%	2.1%	8.3%	2.1%	8.3%
75-79	3.1%	13.3%	3.1%	13.3%	3.1%	13.3%	3.1%	13.3%	3.1%	13.3%	3.1%	13.3%	3.1%	13.3%
80-84	0.0%	10.2%	0.0%	10.2%	0.0%	10.2%	0.0%	10.2%	0.0%	10.2%	0.0%	10.2%	0.0%	10.2%
85-89	0.0%	28.8%	0.0%	28.8%	0.0%	28.8%	0.0%	28.8%	0.0%	28.8%	0.0%	28.8%	0.0%	28.8%
90+	0.0%	19.0%	0.0%	19.0%	0.0%	19.0%	0.0%	19.0%	0.0%	19.0%	0.0%	19.0%	0.0%	19.0%
Total	2.2%	4.4%	2.2%	4.5%	2.1%	4.6%	2.1%	4.7%	2.2%	4.5%	2.1%	4.6%	2.1%	4.7%
	3.3%		3.3%		3.4%		3.4%		3.3%		3.4%		3.4%	

Labor Market Area	Norwich-New London	Town	Sprague
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	3	6	3	6	3	6	3	6	3	6	3	6	3	6
65-69	0	2	0	2	0	2	1	3	0	2	0	2	1	3
70-74	1	0	1	0	1	0	1	0	1	0	1	0	1	0
75-79	0	1	0	0	0	0	0	1	0	0	0	1	0	1
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	4	9	4	9	4	10	5	10	4	9	4	10	5	10
	13		14		14		15		14		14		15	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	10.7%	13.3%	10.7%	13.3%	10.7%	13.3%	10.7%	13.3%	10.7%	13.3%	10.7%	13.3%	10.7%	13.3%
65-69	33.3%	31.7%	33.3%	31.7%	33.3%	31.7%	33.3%	31.7%	33.3%	31.7%	33.3%	31.7%	33.3%	31.7%
70-74	81.8%	2.6%	81.8%	2.6%	81.8%	2.6%	81.8%	2.6%	81.8%	2.6%	81.8%	2.6%	81.8%	2.6%
75-79	0.0%	11.8%	0.0%	11.8%	0.0%	11.8%	0.0%	11.8%	0.0%	11.8%	0.0%	11.8%	0.0%	11.8%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	18.4%	0.0%	18.4%	0.0%	18.4%	0.0%	18.4%	0.0%	18.4%	0.0%	18.4%	0.0%	18.4%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	13.0%	13.4%	13.0%	13.6%	13.5%	13.8%	15.3%	13.8%	13.0%	13.4%	13.5%	13.8%	15.3%	13.8%
	13.3%		13.4%		13.7%		14.2%		13.4%		13.7%		14.2%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0	1	0	1	0	1	0	1	0	1	0	1	0	0
65-69	0	1	0	1	0	1	0	1	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	1	0	0	0	1	0	1	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	3	0	3	0	3	0	3	0	2	0	2	0	1
	3		3		3		3		2		2		1	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	3	5	3	5	3	5	3	5	3	5	3	5	3	6
65-69	0	1	0	1	0	1	1	2	0	1	0	2	1	2
70-74	1	0	1	0	1	0	1	0	1	0	1	0	1	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	1	0	0	0	0	0	1	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	4	6	4	7	4	7	5	7	4	7	4	8	5	9
	10		11		11		12		11		12		14	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	94.7%	78.4%	95.1%	79.7%	95.5%	81.1%	95.9%	82.5%	96.6%	83.7%	97.4%	89.6%	98.3%	95.5%
65-69	100.0%	57.9%	100.0%	60.3%	100.0%	62.7%	100.0%	65.2%	100.0%	72.2%	100.0%	79.9%	100.0%	85.7%
70-74	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
75-79	0.0%	0.0%	2.6%	3.7%	5.2%	7.6%	8.0%	11.5%	21.8%	25.4%	38.1%	43.0%	52.2%	54.5%
80-84	0.0%	0.0%	1.9%	2.1%	3.8%	4.3%	5.8%	6.5%	17.4%	18.7%	33.2%	39.5%	46.2%	54.4%
85-89	0.0%	57.1%	1.4%	57.7%	2.8%	58.3%	4.2%	58.9%	14.2%	62.1%	25.8%	67.7%	38.7%	74.3%
90+	0.0%	0.0%	0.9%	0.7%	1.7%	1.4%	2.6%	2.1%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%
Total	96.0%	69.2%	96.3%	70.6%	96.8%	70.4%	97.6%	71.7%	97.4%	76.8%	98.2%	82.7%	99.0%	88.8%
	77.7%		78.6%		78.6%		80.2%		83.2%		87.5%		92.1%	

Labor Market Area	Norwich-New London	Town	Sprague
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	3	3	3	3	2	2	1	0.0%	0.0%
Supply Excess/(Deficiency)	(3)	(3)	(3)	(3)	(2)	(2)	(1)		

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0.0%	0.0%
Medicaid Demand	0	0	0	0	0	0	0		
Supply Excess/(Deficiency)	0	0	0	0	0	0	0		

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0.0%	0.0%
Medicaid Demand	0	0	0	0	0	0	0		
Supply Excess/(Deficiency)	0	0	0	0	0	0	0		

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0.0%	0.0%
Medicaid Demand	0	0	0	0	0	0	0		
Supply Excess/(Deficiency)	0	0	0	0	0	0	0		

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0.0%	0.0%
Medicaid Demand	0	0	0	0	0	0	0		
Supply Excess/(Deficiency)	0	0	0	0	0	0	0		

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	9	9	9	9	9	9	9	100.0%	100.0%
Medicaid Portion	9	9	9	9	9	9	9	100.0%	100.0%
Medicaid Demand	9	9	9	10	9	10	11		
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(2)	(3)		

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	100.0%	100.0%
Medicaid Portion	0	0	0	0	0	0	0	100.0%	100.0%
Medicaid Demand	0	0	0	0	0	0	0		
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)		

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	100.0%	100.0%
Medicaid Portion	0	0	0	0	0	0	0	100.0%	100.0%
Medicaid Demand	0	0	0	0	0	0	0		
Supply Excess/(Deficiency)	0	0	0	0	0	0	0		

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Stafford-Union
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Evergreen Health Care Center	Non profit - Corporation	180	157	87.2%	100.0%	0.0%	15.1%	67.9%	13.9%	0.0%	3.1%
Total		180	157	87.2%			15.1%	67.9%	13.9%	0.0%	3.1%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Evergreen Health Care Center	0.69	1.17	1.86	3.41	0.60	0.11	36.47	66.92	11.77	2.20	5.98	7.29
Total		0.69	1.17	1.86	3.41	0.11	36.47	66.92	11.77	2.20		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Fairfield	4	75	Bridgeport	4	46
Shelton	4	67	Stafford Springs	1	35
Manchester	4	62	Hamden	4	32
East Windsor	2	54	Milford	3	31
New Haven	6	48	Bethel	1	29

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Stafford-Union
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	340	339	288	282	270	266	259	258
5-9	397	366	353	347	302	290	284	274
10-14	430	442	421	397	378	378	326	321
15-19	431	381	455	458	446	412	402	393
20-24	351	326	413	326	437	403	428	358
25-29	343	349	303	269	364	269	387	345
30-34	339	333	345	362	305	282	366	282
35-39	433	437	396	381	402	409	363	329
40-44	499	508	474	476	438	420	443	448
45-49	589	599	531	527	507	496	470	440
50-54	597	589	593	597	535	526	511	495
55-59	487	483	581	595	577	602	521	532
60-64	381	388	465	477	555	586	551	593
65-69	273	252	349	374	428	460	514	565
70-74	195	204	257	242	326	357	398	437
75-79	107	155	176	197	228	231	289	334
80-84	103	167	87	136	140	170	180	197
85-89	57	131	69	133	60	111	93	135
90+	39	101	40	121	45	130	42	124
Total	6,391	6,550	6,596	6,697	6,743	6,798	6,827	6,860
	12,941		13,293		13,541		13,687	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-16.1%	-6.0%	-3.5%
-8.3%	-15.4%	-5.7%
-6.2%	-7.6%	-14.4%
12.4%	-6.0%	-7.3%
9.2%	13.7%	-6.4%
-17.3%	10.7%	15.6%
5.2%	-17.0%	10.4%
-10.7%	4.4%	-14.7%
-5.7%	-9.7%	3.8%
-10.9%	-5.2%	-9.3%
0.3%	-10.8%	-5.2%
21.2%	0.3%	-10.7%
22.5%	21.1%	0.3%
37.7%	22.8%	21.5%
25.1%	36.9%	22.3%
42.4%	23.1%	35.7%
-17.4%	39.0%	21.6%
7.4%	-15.3%	33.3%
15.0%	8.7%	-5.1%
2.7%	1.9%	1.1%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	99	115	99	114	97	110	94	105	99	114	97	110	94	105
65-69	3	5	4	8	4	9	5	11	4	8	4	9	5	11
70-74	7	14	10	17	12	25	15	30	10	17	12	25	15	30
75-79	4	14	7	17	9	20	11	29	7	17	9	20	11	29
80-84	9	26	7	21	12	26	15	30	7	21	12	26	15	30
85-89	5	30	6	31	5	25	8	31	6	31	5	25	8	31
90+	3	45	4	54	4	58	4	55	4	54	4	58	4	55
Total	131	248	136	261	144	274	152	292	136	261	144	274	152	292
	379		397		418		445		397		418		445	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.8%	2.1%	1.8%	2.1%	1.8%	2.1%	1.8%	2.1%	1.8%	2.1%	1.8%	2.1%	1.8%	2.1%
65-69	1.0%	2.0%	1.0%	2.0%	1.0%	2.0%	1.0%	2.0%	1.0%	2.0%	1.0%	2.0%	1.0%	2.0%
70-74	3.8%	6.9%	3.8%	6.9%	3.8%	6.9%	3.8%	6.9%	3.8%	6.9%	3.8%	6.9%	3.8%	6.9%
75-79	3.9%	8.8%	3.9%	8.8%	3.9%	8.8%	3.9%	8.8%	3.9%	8.8%	3.9%	8.8%	3.9%	8.8%
80-84	8.3%	15.4%	8.3%	15.4%	8.3%	15.4%	8.3%	15.4%	8.3%	15.4%	8.3%	15.4%	8.3%	15.4%
85-89	8.8%	23.0%	8.8%	23.0%	8.8%	23.0%	8.8%	23.0%	8.8%	23.0%	8.8%	23.0%	8.8%	23.0%
90+	8.8%	44.6%	8.8%	44.6%	8.8%	44.6%	8.8%	44.6%	8.8%	44.6%	8.8%	44.6%	8.8%	44.6%
Total	2.0%	3.8%	2.1%	3.9%	2.1%	4.0%	2.2%	4.3%	2.1%	3.9%	2.1%	4.0%	2.2%	4.3%
	2.9%		3.0%		3.1%		3.2%		3.0%		3.1%		3.2%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Stafford-Union
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	12	16	12	16	12	16	11	15	12	16	12	16	11	15
65-69	2	4	2	6	3	7	3	9	2	6	3	7	3	9
70-74	7	9	9	10	11	15	13	19	9	10	11	15	13	19
75-79	3	9	5	11	6	13	8	19	5	11	6	13	8	19
80-84	6	20	5	16	8	20	11	23	5	16	8	20	11	23
85-89	5	25	5	26	5	21	7	26	5	26	5	21	7	26
90+	3	40	3	48	3	52	3	49	3	48	3	52	3	49
Total	37	123	41	134	48	145	57	160	41	134	48	145	57	160
	160		175		193		217		175		193		217	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	11.9%	14.1%	11.9%	14.1%	11.9%	14.1%	11.9%	14.1%	11.9%	14.1%	11.9%	14.1%	11.9%	14.1%
65-69	61.8%	77.0%	61.8%	77.0%	61.8%	77.0%	61.8%	77.0%	61.8%	77.0%	61.8%	77.0%	61.8%	77.0%
70-74	88.8%	62.7%	88.8%	62.7%	88.8%	62.7%	88.8%	62.7%	88.8%	62.7%	88.8%	62.7%	88.8%	62.7%
75-79	68.0%	66.3%	68.0%	66.3%	68.0%	66.3%	68.0%	66.3%	68.0%	66.3%	68.0%	66.3%	68.0%	66.3%
80-84	73.5%	77.3%	73.5%	77.3%	73.5%	77.3%	73.5%	77.3%	73.5%	77.3%	73.5%	77.3%	73.5%	77.3%
85-89	90.0%	83.7%	90.0%	83.7%	90.0%	83.7%	90.0%	83.7%	90.0%	83.7%	90.0%	83.7%	90.0%	83.7%
90+	80.5%	89.1%	80.5%	89.1%	80.5%	89.1%	80.5%	89.1%	80.5%	89.1%	80.5%	89.1%	80.5%	89.1%
Total	28.0%	49.6%	30.1%	51.3%	33.2%	52.8%	37.3%	54.9%	30.1%	51.3%	33.2%	52.8%	37.3%	54.9%
	42.1%		44.0%		46.1%		48.9%		44.0%		46.1%		48.9%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	6	0	5	0	5	0	4	0	4	0	3	0	1
65-69	1	1	1	1	1	1	2	1	1	1	1	1	1	0
70-74	5	5	6	5	7	7	9	9	5	4	5	5	4	5
75-79	3	6	5	7	6	8	7	11	4	6	4	5	4	6
80-84	5	13	4	11	7	13	9	15	4	9	5	8	5	7
85-89	2	20	2	20	2	17	3	20	2	18	2	13	2	13
90+	2	37	2	44	2	47	2	44	2	41	2	39	1	32
Total	18	87	21	93	26	98	31	104	17	82	17	74	17	63
	105		114		124		135		100		91		81	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	11	11	11	11	11	11	11	11	12	12	11	13	11	14
65-69	1	3	1	5	1	6	2	8	1	5	2	7	3	8
70-74	2	4	3	5	4	8	5	10	4	6	6	10	9	14
75-79	0	3	0	4	0	5	1	8	1	6	2	8	4	14
80-84	1	7	1	6	2	7	2	9	2	7	4	12	6	16
85-89	2	5	3	5	3	5	4	6	3	7	3	8	5	13
90+	1	3	1	4	1	5	1	5	1	7	1	12	2	17
Total	18	36	20	40	22	47	25	56	24	51	30	71	40	97
	54		60		69		82		75		102		137	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	96.5%	65.9%	96.7%	68.0%	97.0%	70.2%	97.3%	72.4%	97.7%	74.3%	98.3%	83.6%	98.9%	92.8%
65-69	42.9%	85.1%	44.6%	85.9%	46.5%	86.8%	48.3%	87.7%	57.1%	90.2%	68.2%	92.9%	79.8%	95.0%
70-74	27.8%	46.2%	30.4%	49.1%	32.9%	52.0%	35.6%	55.0%	45.9%	58.8%	58.9%	67.7%	68.1%	75.9%
75-79	0.0%	34.3%	2.6%	36.7%	5.2%	39.2%	8.0%	41.8%	21.8%	51.0%	38.1%	62.5%	52.2%	70.1%
80-84	17.3%	33.2%	18.9%	34.6%	20.5%	36.1%	22.1%	37.6%	31.7%	45.7%	44.8%	59.6%	55.8%	69.5%
85-89	53.7%	19.2%	54.3%	20.3%	55.0%	21.4%	55.6%	22.5%	60.3%	28.6%	65.7%	39.0%	71.6%	51.5%
90+	33.3%	8.1%	33.9%	8.7%	34.5%	9.3%	35.1%	10.0%	39.7%	15.0%	45.5%	23.9%	50.8%	35.3%
Total	50.5%	29.1%	49.1%	30.1%	45.9%	32.5%	44.7%	35.2%	58.4%	38.2%	63.7%	49.2%	69.9%	60.4%
	34.0%		34.6%		35.8%		37.7%		43.0%		52.8%		62.9%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Stafford-Union
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	180	180	180	180	180	180	180	180	180	180	180	180
Medicaid Portion	122	122	122	122	122	122	122	122	122	122	122	122
Medicaid Demand	105	114	124	135	100	91	81	67.9%	67.9%	67.9%	67.9%	67.9%
Supply Excess/(Deficiency)	17	8	(1)	(13)	23	31	42					

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	36	36	36	36	36	36	36	36	36	36	36	36
Medicaid Portion	25	25	25	25	25	25	25	25	25	25	25	25
Medicaid Demand	21	23	25	27	20	18	16	67.9%	67.9%	67.9%	67.9%	67.9%
Supply Excess/(Deficiency)	3	2	(0)	(3)	5	6	8					

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	67	67	67	67	67	67	67	67	67	67	67	67
Medicaid Portion	45	45	45	45	45	45	45	45	45	45	45	45
Medicaid Demand	39	42	46	50	37	34	30	67.9%	67.9%	67.9%	67.9%	67.9%
Supply Excess/(Deficiency)	6	3	(0)	(5)	8	12	15					

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	12	12	12	12	12	12	12	12	12	12	12	12
Medicaid Portion	8	8	8	8	8	8	8	8	8	8	8	8
Medicaid Demand	7	7	8	9	7	6	5	67.9%	67.9%	67.9%	67.9%	67.9%
Supply Excess/(Deficiency)	1	1	(0)	(1)	1	2	3					

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Portion	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	2	2	1	1	1	67.9%	67.9%	67.9%	67.9%	67.9%
Supply Excess/(Deficiency)	0	0	(0)	(0)	0	0	1					

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	5	5	5	5	5	5	5	5	5	5	5	5
Medicaid Portion	5	5	5	5	5	5	5	5	5	5	5	5
Medicaid Demand	5	5	6	7	7	9	12	100.0%	100.0%	100.0%	100.0%	100.0%
Supply Excess/(Deficiency)	0	(1)	(1)	(2)	(2)	(4)	(7)					

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	3	3	4	3	4	6	100.0%	100.0%	100.0%	100.0%	100.0%
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(1)	(4)					

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	1	1	1	2	100.0%	100.0%	100.0%	100.0%	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(1)					

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Stamford
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Regency Heights of Stamford, LLC	For profit - Corporation	156	135	86.5%	100.0%	0.0%	13.2%	76.0%	6.7%	0.0%	4.2%
Smith House Skilled Nursing Fac.	Government - City	128	116	90.6%	100.0%	0.0%	5.9%	79.6%	13.4%	0.0%	1.1%
Saint Camillus Health Center	For profit - Corporation	124	109	87.9%	100.0%	0.0%	11.4%	76.4%	4.0%	0.0%	8.3%
Long Ridge of Stamford	For profit - Corporation	120	107	89.2%	100.0%	0.0%	18.9%	61.2%	5.6%	0.0%	14.4%
Total		528	467	88.4%			12.3%	73.6%	7.5%	0.0%	6.7%

2011 Cost Report Data											JEN Frailty Index	
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Regency Heights of Stamford, LLC	0.71	1.09	1.80	2.80	0.65	0.19	30.34	47.25	11.03	3.15	5.58	7.91
Smith House Skilled Nursing Fac.	0.77	0.66	1.43	2.77	0.74	0.13	20.70	40.19	10.74	1.85	5.15	7.52
Saint Camillus Health Center	0.68	0.94	1.62	2.41	0.70	0.13	22.13	32.90	9.50	1.77	6.24	7.69
Long Ridge of Stamford	0.81	0.77	1.58	2.47	0.69	0.14	21.11	33.03	9.22	1.82	5.92	8.26
Total	0.74	0.87	1.62	2.63	0.69	0.15	94.28	153.38	40.49	8.58		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Stamford	8	163	New Canaan	1	1
Westport	2	44			
Greenwich	3	35			
Norwalk	3	13			
Wilton	2	11			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Stamford
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	4,286	4,023	4,941	4,711	5,001	4,768	4,558	4,346
5-9	3,515	3,494	3,839	3,657	4,493	4,345	4,553	4,401
10-14	3,575	3,271	3,027	3,017	3,350	3,180	4,004	3,868
15-19	3,412	3,127	3,371	3,038	2,823	2,785	3,146	2,947
20-24	3,920	3,389	3,230	2,785	3,188	2,695	2,643	2,442
25-29	5,570	5,043	4,703	3,952	4,016	3,348	3,975	3,259
30-34	5,495	5,227	6,902	6,336	6,038	5,246	5,355	4,642
35-39	4,865	4,508	5,989	5,754	7,385	6,862	6,527	5,772
40-44	4,556	4,572	4,546	4,201	5,660	5,443	7,044	6,548
45-49	4,342	4,695	4,050	4,146	4,041	3,776	5,147	5,014
50-54	4,055	4,351	3,948	4,407	3,660	3,859	3,651	3,490
55-59	3,380	3,709	3,802	4,188	3,696	4,243	3,417	3,699
60-64	2,874	3,296	3,127	3,501	3,533	3,970	3,431	4,025
65-69	2,029	2,468	2,581	3,002	2,823	3,200	3,210	3,648
70-74	1,405	1,904	1,749	2,179	2,264	2,683	2,491	2,870
75-79	1,237	1,670	1,165	1,616	1,476	1,872	1,939	2,338
80-84	982	1,642	889	1,377	835	1,329	1,079	1,554
85-89	633	1,114	636	1,260	575	1,053	540	1,015
90+	271	738	365	823	392	924	375	858
Total	60,402	62,241	62,860	63,950	65,249	65,581	67,085	66,736
	122,643		126,810		130,830		133,821	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
16.2%	1.2%	-8.9%
6.9%	17.9%	1.3%
-11.7%	8.0%	20.6%
-2.0%	-12.5%	8.6%
-17.7%	-2.2%	-13.6%
-18.4%	-14.9%	-1.8%
23.5%	-14.8%	-11.4%
25.3%	21.3%	-13.7%
-4.2%	26.9%	22.4%
-9.3%	-4.6%	30.0%
-0.6%	-10.0%	-5.0%
12.7%	-0.6%	-10.4%
7.4%	13.2%	-0.6%
24.1%	7.9%	13.9%
18.7%	25.9%	8.4%
-4.3%	20.4%	27.7%
-13.6%	-4.5%	21.7%
8.5%	-14.1%	-4.5%
17.7%	10.8%	-6.3%
3.4%	3.2%	2.3%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	954	1,196	982	1,218	1,007	1,237	1,017	1,235	982	1,218	1,007	1,237	1,017	1,235
65-69	97	220	123	268	135	285	153	325	123	268	135	285	153	325
70-74	102	210	127	240	164	296	181	317	127	240	164	296	181	317
75-79	106	212	100	205	127	238	166	297	100	205	127	238	166	297
80-84	90	205	81	172	76	166	98	194	81	172	76	166	98	194
85-89	52	162	52	183	47	153	44	147	52	183	47	153	44	147
90+	36	146	48	162	51	182	49	169	48	162	51	182	49	169
Total	1,435	2,350	1,513	2,449	1,607	2,557	1,709	2,685	1,513	2,449	1,607	2,557	1,709	2,685
	3,785		3,962		4,164		4,394		3,962		4,164		4,394	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.8%	2.3%	1.8%	2.3%	1.8%	2.3%	1.8%	2.3%	1.8%	2.3%	1.8%	2.3%	1.8%	2.3%
65-69	4.8%	8.9%	4.8%	8.9%	4.8%	8.9%	4.8%	8.9%	4.8%	8.9%	4.8%	8.9%	4.8%	8.9%
70-74	7.2%	11.0%	7.2%	11.0%	7.2%	11.0%	7.2%	11.0%	7.2%	11.0%	7.2%	11.0%	7.2%	11.0%
75-79	8.6%	12.7%	8.6%	12.7%	8.6%	12.7%	8.6%	12.7%	8.6%	12.7%	8.6%	12.7%	8.6%	12.7%
80-84	9.1%	12.5%	9.1%	12.5%	9.1%	12.5%	9.1%	12.5%	9.1%	12.5%	9.1%	12.5%	9.1%	12.5%
85-89	8.1%	14.5%	8.1%	14.5%	8.1%	14.5%	8.1%	14.5%	8.1%	14.5%	8.1%	14.5%	8.1%	14.5%
90+	13.1%	19.7%	13.1%	19.7%	13.1%	19.7%	13.1%	19.7%	13.1%	19.7%	13.1%	19.7%	13.1%	19.7%
Total	2.4%	3.8%	2.4%	3.8%	2.5%	3.9%	2.5%	3.9%	2.4%	3.8%	2.5%	3.9%	2.5%	3.9%
	3.1%		3.1%		3.2%		3.3%		3.1%		3.2%		3.3%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Stamford
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	118	106	122	108	125	110	126	110	122	108	125	110	126	110
65-69	23	41	29	50	32	53	36	60	29	50	32	53	36	60
70-74	34	63	42	72	55	88	60	95	42	72	55	88	60	95
75-79	50	76	47	73	60	85	79	106	47	73	60	85	79	106
80-84	44	107	40	90	38	87	49	101	40	90	38	87	49	101
85-89	33	103	33	116	30	97	28	94	33	116	30	97	28	94
90+	24	122	32	136	34	153	33	142	32	136	34	153	33	142
Total	326	618	345	646	373	673	410	708	345	646	373	673	410	708
	944		991		1,046		1,118		991		1,046		1,118	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	12.4%	8.9%	12.4%	8.9%	12.4%	8.9%	12.4%	8.9%	12.4%	8.9%	12.4%	8.9%	12.4%	8.9%
65-69	23.4%	18.6%	23.4%	18.6%	23.4%	18.6%	23.4%	18.6%	23.4%	18.6%	23.4%	18.6%	23.4%	18.6%
70-74	33.2%	29.9%	33.2%	29.9%	33.2%	29.9%	33.2%	29.9%	33.2%	29.9%	33.2%	29.9%	33.2%	29.9%
75-79	47.4%	35.8%	47.4%	35.8%	47.4%	35.8%	47.4%	35.8%	47.4%	35.8%	47.4%	35.8%	47.4%	35.8%
80-84	49.3%	52.3%	49.3%	52.3%	49.3%	52.3%	49.3%	52.3%	49.3%	52.3%	49.3%	52.3%	49.3%	52.3%
85-89	64.0%	63.6%	64.0%	63.6%	64.0%	63.6%	64.0%	63.6%	64.0%	63.6%	64.0%	63.6%	64.0%	63.6%
90+	67.1%	83.9%	67.1%	83.9%	67.1%	83.9%	67.1%	83.9%	67.1%	83.9%	67.1%	83.9%	67.1%	83.9%
Total	22.7%	26.3%	22.8%	26.4%	23.2%	26.3%	24.0%	26.4%	22.8%	26.4%	23.2%	26.3%	24.0%	26.4%
	24.9%		25.0%		25.1%		25.5%		25.0%		25.1%		25.5%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	32	39	30	37	28	35	26	32	21	30	16	19	11	8
65-69	15	15	18	17	20	17	21	18	14	12	12	9	8	7
70-74	17	20	20	21	25	25	27	25	16	17	15	17	13	13
75-79	18	28	17	26	21	28	26	34	14	20	14	18	14	18
80-84	21	39	19	32	18	31	22	35	16	27	12	19	13	17
85-89	15	51	15	57	14	47	13	45	13	51	10	36	8	28
90+	12	90	16	99	17	111	16	102	15	92	14	93	12	73
Total	131	281	136	290	142	294	152	291	109	249	94	211	79	165
	412		426		436		443		358		305		244	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	87	68	92	71	96	75	100	77	101	79	109	91	115	101
65-69	8	26	10	33	12	36	14	42	14	38	20	44	27	53
70-74	17	43	22	50	29	63	33	70	26	54	39	72	47	81
75-79	32	48	30	48	39	57	52	72	34	54	46	68	65	89
80-84	23	68	21	57	20	56	26	66	24	63	25	67	36	84
85-89	18	52	18	59	16	50	16	49	20	65	20	61	20	66
90+	12	33	16	37	17	42	17	40	17	44	20	60	21	69
Total	195	337	209	356	231	380	259	417	237	396	279	462	331	543
	532		565		610		676		633		741		874	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	73.3%	63.6%	75.3%	65.9%	77.3%	68.2%	79.3%	70.5%	82.7%	72.6%	87.0%	82.5%	91.6%	92.4%
65-69	33.8%	63.5%	35.8%	65.6%	37.9%	67.7%	40.1%	69.9%	50.3%	75.9%	63.1%	82.6%	76.6%	87.6%
70-74	50.2%	68.4%	52.0%	70.1%	53.7%	71.8%	55.6%	73.6%	62.7%	75.8%	71.7%	81.0%	78.0%	85.8%
75-79	63.5%	63.8%	64.5%	65.1%	65.4%	66.5%	66.4%	67.9%	71.4%	73.0%	77.4%	79.3%	82.6%	83.5%
80-84	51.5%	63.2%	52.4%	64.0%	53.4%	64.8%	54.3%	65.6%	59.9%	70.1%	67.6%	77.7%	73.9%	83.2%
85-89	53.5%	50.3%	54.2%	51.0%	54.8%	51.7%	55.5%	52.3%	60.1%	56.1%	65.5%	62.5%	71.5%	70.2%
90+	49.3%	26.7%	49.7%	27.1%	50.2%	27.7%	50.6%	28.2%	54.2%	32.2%	58.6%	39.3%	62.6%	48.3%
Total	59.9%	54.5%	60.6%	55.1%	61.9%	56.4%	63.0%	58.9%	68.5%	61.4%	74.9%	68.6%	80.8%	76.7%
	56.4%		57.0%		58.3%		60.4%		63.9%		70.8%		78.2%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Stamford
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	528	528	528	528	528	528	528	528	528
Medicaid Portion	388	388	388	388	388	388	388	388	388
Medicaid Demand	412	426	436	443	358	305	244	244	244
Supply Excess/(Deficiency)	(23)	(37)	(47)	(54)	31	83	144	144	144

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	94	94	94	94	94	94	94	94	94
Medicaid Portion	69	69	69	69	69	69	69	69	69
Medicaid Demand	73	76	78	79	64	54	44	44	44
Supply Excess/(Deficiency)	(4)	(7)	(8)	(10)	5	15	26	26	26

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	153	153	153	153	153	153	153	153	153
Medicaid Portion	113	113	113	113	113	113	113	113	113
Medicaid Demand	120	124	127	129	104	89	71	71	71
Supply Excess/(Deficiency)	(7)	(11)	(14)	(16)	9	24	42	42	42

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	40	40	40	40	40	40	40	40	40
Medicaid Portion	30	30	30	30	30	30	30	30	30
Medicaid Demand	32	33	33	34	27	23	19	19	19
Supply Excess/(Deficiency)	(2)	(3)	(4)	(4)	2	6	11	11	11

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	9	9	9	9	9	9	9	9	9
Medicaid Portion	6	6	6	6	6	6	6	6	6
Medicaid Demand	7	7	7	7	6	5	4	4	4
Supply Excess/(Deficiency)	(0)	(1)	(1)	(1)	0	1	2	2	2

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	19	19	19	19	19	19	19	19	19
Medicaid Portion	19	19	19	19	19	19	19	19	19
Medicaid Demand	19	20	21	24	22	26	31	31	31
Supply Excess/(Deficiency)	0	(1)	(3)	(5)	(4)	(7)	(12)	(12)	(12)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	110	110	110	110	110	110	110	110	110
Medicaid Portion	110	110	110	110	110	110	110	110	110
Medicaid Demand	110	117	126	140	131	153	181	181	181
Supply Excess/(Deficiency)	0	(7)	(16)	(30)	(21)	(43)	(71)	(71)	(71)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	9	9	9	9	9	9	9	9	9
Medicaid Portion	9	9	9	9	9	9	9	9	9
Medicaid Demand	9	9	10	11	10	12	14	14	14
Supply Excess/(Deficiency)	0	(1)	(1)	(2)	(2)	(3)	(6)	(6)	(6)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Willimantic-Danielson	Town	Sterling
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Newington	3	48	Rocky Hill	2	15
Willimantic	1	37	Windham	2	14
Norwich	1	20	Danielson	1	14
Marlborough	1	18	Plainfield	2	12
Norwichtown	1	18	Dayville	1	3

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Willimantic-Danielson	Town	Sterling
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Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	127	110	92	90	86	83	90	87
5-9	139	141	137	122	102	102	96	95
10-14	139	126	149	164	148	145	113	124
15-19	158	128	149	133	160	170	158	152
20-24	98	92	164	117	156	122	166	159
25-29	111	92	90	73	156	98	147	103
30-34	123	117	122	99	101	81	166	105
35-39	152	156	142	139	141	121	120	103
40-44	164	181	171	179	161	162	160	145
45-49	197	188	178	204	185	203	175	186
50-54	181	168	200	199	181	215	188	213
55-59	137	114	190	176	208	206	190	222
60-64	89	97	135	117	186	177	203	207
65-69	81	53	89	101	133	120	181	178
70-74	34	35	79	47	87	92	126	110
75-79	28	22	29	27	68	38	74	78
80-84	13	19	22	17	24	22	53	31
85-89	2	11	7	12	12	11	14	13
90+	2	5	1	6	2	7	4	7
Total	1,975	1,855	2,146	2,022	2,297	2,175	2,424	2,318
	3,830		4,168		4,472		4,742	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-23.2%	-7.1%	4.7%
-7.5%	-21.2%	-6.4%
18.1%	-6.4%	-19.1%
-1.4%	17.0%	-6.1%
47.9%	-1.1%	16.9%
-19.7%	55.8%	-1.6%
-7.9%	-17.6%	48.9%
-8.8%	-6.8%	-14.9%
1.4%	-7.7%	-5.6%
-0.8%	1.6%	-7.0%
14.3%	-0.8%	1.3%
45.8%	13.1%	-0.5%
35.5%	44.0%	12.9%
41.8%	33.2%	41.9%
82.6%	42.1%	31.8%
12.0%	89.3%	43.4%
21.9%	17.9%	82.6%
46.2%	21.1%	17.4%
0.0%	28.6%	22.2%
8.8%	7.3%	6.0%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	26	35	28	37	28	39	28	39	28	37	28	39	28	39
65-69	0	2	0	4	0	5	0	7	0	4	0	5	0	7
70-74	0	0	1	0	1	0	2	0	1	0	1	0	2	0
75-79	2	0	2	0	4	0	4	0	2	0	4	0	4	0
80-84	0	1	0	1	0	1	0	2	0	1	0	1	0	2
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	28	39	30	43	33	45	34	49	30	43	33	45	34	49
	67		73		79		83		73		79		83	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.4%	2.1%	1.4%	2.1%	1.4%	2.1%	1.4%	2.1%	1.4%	2.1%	1.4%	2.1%	1.4%	2.1%
65-69	0.1%	3.8%	0.1%	3.8%	0.1%	3.8%	0.1%	3.8%	0.1%	3.8%	0.1%	3.8%	0.1%	3.8%
70-74	1.2%	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%	0.0%	1.2%	0.0%
75-79	5.7%	0.0%	5.7%	0.0%	5.7%	0.0%	5.7%	0.0%	5.7%	0.0%	5.7%	0.0%	5.7%	0.0%
80-84	0.0%	5.3%	0.0%	5.3%	0.0%	5.3%	0.0%	5.3%	0.0%	5.3%	0.0%	5.3%	0.0%	5.3%
85-89	0.0%	9.1%	0.0%	9.1%	0.0%	9.1%	0.0%	9.1%	0.0%	9.1%	0.0%	9.1%	0.0%	9.1%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	1.4%	2.1%	1.4%	2.1%	1.5%	2.1%	1.4%	2.1%	1.4%	2.1%	1.5%	2.1%	1.4%	2.1%
	1.8%		1.8%		1.8%		1.7%		1.8%		1.8%		1.7%	

Labor Market Area	Willimantic-Danielson	Town	Sterling
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	2	5	2	5	2	5	2	6	2	5	2	5	2	6
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	2	5	2	5	2	5	2	6	2	5	2	5	2	6
	7		7		8		8		7		8		8	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	7.2%	14.1%	7.2%	14.1%	7.2%	14.1%	7.2%	14.1%	7.2%	14.1%	7.2%	14.1%	7.2%	14.1%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	6.7%	12.7%	6.6%	12.2%	6.1%	12.0%	6.0%	11.3%	6.6%	12.2%	6.1%	12.0%	6.0%	11.3%
	10.2%		9.9%		9.5%		9.1%		9.9%		9.5%		9.1%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	2	5	2	5	2	5	2	5	2	5	2	5	2	5
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	2	5	2	5	2	5	2	5	2	5	2	5	2	5
	7		7		7		7		7		7		7	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	95.6%	96.6%	95.9%	96.8%	96.2%	97.1%	96.6%	97.3%	97.1%	97.5%	97.8%	98.4%	98.6%	99.3%
65-69	0.0%	0.0%	3.1%	5.7%	6.3%	11.5%	9.6%	17.4%	24.9%	34.0%	44.3%	52.2%	64.6%	66.1%
70-74	0.0%	0.0%	3.5%	5.3%	7.0%	10.8%	10.7%	16.4%	25.0%	23.4%	43.1%	40.0%	55.8%	55.2%
75-79	0.0%	0.0%	2.6%	3.7%	5.2%	7.6%	8.0%	11.5%	21.8%	25.4%	38.1%	43.0%	52.2%	54.5%
80-84	0.0%	0.0%	1.9%	2.1%	3.8%	4.3%	5.8%	6.5%	17.4%	18.7%	33.2%	39.5%	46.2%	54.4%
85-89	0.0%	0.0%	1.4%	1.3%	2.8%	2.7%	4.2%	4.1%	14.2%	11.6%	25.8%	24.5%	38.7%	40.0%
90+	0.0%	0.0%	0.9%	0.7%	1.7%	1.4%	2.6%	2.1%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%
Total	95.6%	96.6%	95.9%	96.8%	96.2%	97.1%	96.6%	97.3%	97.1%	97.5%	97.8%	98.4%	98.6%	99.3%
	96.3%		96.6%		96.8%		97.1%		97.4%		98.2%		99.1%	

Labor Market Area	Willimantic-Danielson	Town	Sterling
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	3	3	3	3	3	3	3	3	3	3	3	3
Medicaid Portion	3	3	3	3	3	3	3	3	3	3	3	3
Medicaid Demand	3	3	3	3	3	3	3	3	3	3	3	3
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Norwich-New London	Town	Stonington
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Pendleton Health & Rehab. Center	For profit - Corporation	120	114	95.0%	100.0%	0.0%	27.8%	58.9%	4.2%	0.0%	9.1%
Mystic Manor, Inc.	For profit - Corporation	100	87	87.0%	100.0%	0.0%	14.0%	56.6%	16.6%	0.0%	12.8%
Apple Rehab Mystic	For profit - Corporation	60	52	86.7%	100.0%	0.0%	13.6%	69.3%	17.1%	0.0%	0.0%
Total		280	253	90.4%			20.1%	60.3%	11.1%	0.0%	8.5%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Pendleton Health & Rehab. Center	0.58	1.22	1.81	2.43	0.74	0.02	25.75	34.67	10.50	0.26	6.13	7.88
Mystic Manor, Inc.	0.91	0.94	1.85	2.97	0.79	0.18	20.14	32.26	8.64	1.95	4.78	7.68
Apple Rehab Mystic	0.73	0.56	1.29	2.45	0.81	0.19	8.41	15.90	5.27	1.23	4.80	6.69
Total	0.73	0.99	1.72	2.62	0.77	0.11	54.30	82.83	24.42	3.44		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterford	3	29	Norwichtown	1	18
Old Saybrook	2	27	Groton	2	16
New London	3	24	Uncasville	1	12
Mystic	3	22	Essex	1	0
Norwich	1	20			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Norwich-New London	Town	Stonington
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	403	368	334	309	312	288	324	299
5-9	552	497	442	410	373	351	351	330
10-14	571	606	611	554	501	467	432	408
15-19	575	479	611	646	652	593	541	507
20-24	402	370	510	399	546	566	586	514
25-29	357	355	320	287	427	316	463	482
30-34	390	391	350	354	313	286	419	315
35-39	433	492	397	405	357	368	321	300
40-44	684	749	445	533	410	446	370	410
45-49	776	801	734	800	498	585	463	499
50-54	801	836	784	823	743	822	510	609
55-59	750	737	817	855	801	842	760	841
60-64	653	726	748	740	812	856	797	843
65-69	517	547	637	722	727	735	787	847
70-74	362	432	476	529	585	693	666	706
75-79	301	385	329	403	427	491	522	638
80-84	247	365	250	341	272	357	348	430
85-89	139	289	170	300	172	283	185	295
90+	76	131	93	212	110	245	117	249
Total	8,989	9,556	9,058	9,622	9,038	9,590	8,962	9,522
	18,545		18,680		18,628		18,484	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-16.6%	-6.7%	3.8%
-18.8%	-15.0%	-5.9%
-1.0%	-16.9%	-13.2%
19.3%	-1.0%	-15.8%
17.7%	22.3%	-1.1%
-14.7%	22.4%	27.2%
-9.9%	-14.9%	22.5%
-13.3%	-9.6%	-14.3%
-31.8%	-12.5%	-8.9%
-2.7%	-29.4%	-11.2%
-1.8%	-2.6%	-28.5%
12.4%	-1.7%	-2.6%
7.9%	12.1%	-1.7%
27.7%	7.6%	11.8%
26.6%	27.2%	7.4%
6.7%	25.4%	26.4%
-3.4%	6.4%	23.7%
9.8%	-3.2%	5.5%
47.3%	16.4%	3.1%
0.7%	-0.3%	-0.8%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	173	194	167	186	158	177	149	166	167	186	158	177	149	166
65-69	15	17	18	23	21	23	22	27	18	23	21	23	22	27
70-74	14	23	18	28	22	37	25	38	18	28	22	37	25	38
75-79	8	24	9	25	11	31	14	40	9	25	11	31	14	40
80-84	10	32	10	30	11	31	15	38	10	30	11	31	15	38
85-89	7	42	8	43	8	41	9	42	8	43	8	41	9	42
90+	5	52	7	84	8	97	8	99	7	84	8	97	8	99
Total	231	384	237	420	240	438	242	450	237	420	240	438	242	450
	615		656		678		692		656		678		692	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	2.3%	2.6%	2.3%	2.6%	2.3%	2.6%	2.3%	2.6%	2.3%	2.6%	2.3%	2.6%	2.3%	2.6%
65-69	2.8%	3.2%	2.8%	3.2%	2.8%	3.2%	2.8%	3.2%	2.8%	3.2%	2.8%	3.2%	2.8%	3.2%
70-74	3.7%	5.4%	3.7%	5.4%	3.7%	5.4%	3.7%	5.4%	3.7%	5.4%	3.7%	5.4%	3.7%	5.4%
75-79	2.7%	6.3%	2.7%	6.3%	2.7%	6.3%	2.7%	6.3%	2.7%	6.3%	2.7%	6.3%	2.7%	6.3%
80-84	4.2%	8.8%	4.2%	8.8%	4.2%	8.8%	4.2%	8.8%	4.2%	8.8%	4.2%	8.8%	4.2%	8.8%
85-89	4.7%	14.4%	4.7%	14.4%	4.7%	14.4%	4.7%	14.4%	4.7%	14.4%	4.7%	14.4%	4.7%	14.4%
90+	7.1%	39.6%	7.1%	39.6%	7.1%	39.6%	7.1%	39.6%	7.1%	39.6%	7.1%	39.6%	7.1%	39.6%
Total	2.6%	4.0%	2.6%	4.4%	2.7%	4.6%	2.7%	4.7%	2.6%	4.4%	2.7%	4.6%	2.7%	4.7%
	3.3%		3.5%		3.6%		3.7%		3.5%		3.6%		3.7%	

Labor Market Area	Norwich-New London	Town	Stonington
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	42	32	41	31	39	30	36	28	41	31	39	30	36	28
65-69	6	5	8	6	9	7	10	8	8	6	9	7	10	8
70-74	8	11	11	13	13	17	15	17	11	13	13	17	15	17
75-79	7	18	8	18	10	23	12	29	8	18	10	23	12	29
80-84	9	27	9	25	10	26	12	31	9	25	10	26	12	31
85-89	7	37	8	39	8	37	9	38	8	39	8	37	9	38
90+	3	43	4	70	5	81	5	83	4	70	5	81	5	83
Total	83	173	88	203	94	219	100	234	88	203	94	219	100	234
		255		291		313		334		291		313		334

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	24.5%	16.8%	24.5%	16.8%	24.5%	16.8%	24.5%	16.8%	24.5%	16.8%	24.5%	16.8%	24.5%	16.8%
65-69	43.2%	28.3%	43.2%	28.3%	43.2%	28.3%	43.2%	28.3%	43.2%	28.3%	43.2%	28.3%	43.2%	28.3%
70-74	61.7%	45.3%	61.7%	45.3%	61.7%	45.3%	61.7%	45.3%	61.7%	45.3%	61.7%	45.3%	61.7%	45.3%
75-79	87.6%	72.6%	87.6%	72.6%	87.6%	72.6%	87.6%	72.6%	87.6%	72.6%	87.6%	72.6%	87.6%	72.6%
80-84	84.7%	82.4%	84.7%	82.4%	84.7%	82.4%	84.7%	82.4%	84.7%	82.4%	84.7%	82.4%	84.7%	82.4%
85-89	100.0%	89.8%	100.0%	89.8%	100.0%	89.8%	100.0%	89.8%	100.0%	89.8%	100.0%	89.8%	100.0%	89.8%
90+	61.5%	83.6%	61.5%	83.6%	61.5%	83.6%	61.5%	83.6%	61.5%	83.6%	61.5%	83.6%	61.5%	83.6%
Total	35.7%	45.0%	37.3%	48.3%	39.1%	50.1%	41.3%	51.9%	37.3%	48.3%	39.1%	50.1%	41.3%	51.9%
	41.5%		44.3%		46.2%		48.2%		44.3%		46.2%		48.2%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	6	5	6	5	5	4	4	4	4	4	3	2	2	1
65-69	4	1	5	1	5	1	6	1	4	1	3	0	2	0
70-74	5	4	6	4	7	5	8	5	5	4	4	4	4	3
75-79	6	12	6	12	8	14	9	17	5	9	5	9	5	9
80-84	8	19	8	17	8	17	10	20	6	14	6	11	6	10
85-89	6	29	8	29	8	27	8	28	7	26	6	21	5	18
90+	3	38	3	60	4	69	4	70	3	56	3	58	3	50
Total	38	106	41	128	45	138	49	145	33	114	30	105	27	91
	144		169		183		194		147		135		117	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	36	27	35	26	34	26	32	24	37	27	36	27	35	27
65-69	2	4	3	6	4	6	4	7	4	6	6	6	7	7
70-74	4	7	5	9	7	11	8	12	6	9	9	13	12	14
75-79	2	6	2	7	3	9	3	12	3	9	5	14	8	20
80-84	1	8	1	8	1	9	2	11	2	11	4	15	6	21
85-89	0	9	0	9	0	9	0	10	1	12	2	15	3	21
90+	1	6	1	10	1	12	1	13	1	14	1	23	2	32
Total	45	67	47	74	49	81	51	89	55	89	64	114	73	143
	112		122		130		139		144		178		216	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	85.2%	83.8%	86.3%	84.8%	87.4%	85.9%	88.5%	86.9%	90.4%	87.8%	92.8%	92.2%	95.3%	96.6%
65-69	35.5%	88.1%	37.5%	88.8%	39.6%	89.4%	41.7%	90.2%	51.6%	87.1%	64.1%	94.3%	77.2%	96.0%
70-74	45.0%	64.3%	46.9%	66.2%	48.9%	68.1%	50.9%	70.1%	58.8%	72.7%	68.7%	78.6%	75.7%	84.0%
75-79	21.2%	33.5%	23.2%	36.0%	25.3%	38.5%	27.5%	41.1%	38.3%	50.4%	51.2%	62.1%	62.3%	69.7%
80-84	11.4%	29.9%	13.1%	31.4%	14.8%	32.9%	16.6%	34.5%	26.8%	43.0%	40.8%	57.6%	52.4%	68.0%
85-89	1.3%	23.2%	2.6%	24.2%	4.0%	25.3%	5.4%	26.3%	15.3%	32.1%	26.8%	42.0%	39.5%	53.9%
90+	15.0%	13.6%	15.7%	14.2%	16.5%	14.8%	17.2%	15.4%	23.1%	20.1%	30.6%	28.5%	37.3%	39.2%
Total	54.6%	38.6%	53.4%	36.7%	52.4%	37.1%	50.9%	37.9%	62.2%	44.0%	67.9%	52.1%	73.4%	61.2%
	43.8%		41.8%		41.7%		41.8%		49.5%		56.8%		64.9%	

Labor Market Area	Norwich-New London	Town	Stonington
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	280	280	280	280	280	280	280	
Medicaid Portion	169	169	169	169	169	169	169	60.3%
Medicaid Demand	144	169	183	194	147	135	117	60.3%
Supply Excess/(Deficiency)	25	(1)	(14)	(25)	22	34	52	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	54	54	54	54	54	54	54	
Medicaid Portion	33	33	33	33	33	33	33	60.3%
Medicaid Demand	28	33	35	38	28	26	23	60.3%
Supply Excess/(Deficiency)	5	(0)	(3)	(5)	4	7	10	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	83	83	83	83	83	83	83	
Medicaid Portion	50	50	50	50	50	50	50	60.3%
Medicaid Demand	42	50	54	57	43	40	35	60.3%
Supply Excess/(Deficiency)	7	(0)	(4)	(7)	6	10	15	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	24	24	24	24	24	24	24	
Medicaid Portion	15	15	15	15	15	15	15	60.3%
Medicaid Demand	13	15	16	17	13	12	10	60.3%
Supply Excess/(Deficiency)	2	(0)	(1)	(2)	2	3	4	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	3	3	3	3	3	3	3	
Medicaid Portion	2	2	2	2	2	2	2	60.3%
Medicaid Demand	2	2	2	2	2	2	1	60.3%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	0	0	1	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	7	7	7	7	7	7	7	
Medicaid Portion	7	7	7	7	7	7	7	100.0%
Medicaid Demand	7	7	8	8	9	11	13	100.0%
Supply Excess/(Deficiency)	0	(1)	(1)	(2)	(2)	(4)	(6)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	8	8	8	8	8	8	8	
Medicaid Portion	8	8	8	8	8	8	8	100.0%
Medicaid Demand	8	8	9	10	12	15	15	100.0%
Supply Excess/(Deficiency)	0	(1)	(1)	(2)	(2)	(4)	(7)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	0	0	0	0	0	0	0	
Medicaid Portion	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	0	0	0	1	1	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Stratford
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Lord Chamberlain Nursing & Rehabilitation Ctr.	For profit - Corporation	190	177	93.2%	100.0%	0.0%	12.2%	60.8%	14.6%	0.0%	12.4%
Total		190	177	93.2%			12.2%	60.8%	14.6%	0.0%	12.4%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Lord Chamberlain Nursing & Rehabilitation Ctr.	0.60	1.50	2.10	3.30	0.91	0.19	46.53	73.03	20.15	4.10	4.56	7.42
Total		0.60	1.50	2.10	3.30	0.91	46.53	73.03	20.15	4.10		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Stratford
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	1,382	1,387	1,309	1,243	1,296	1,228	1,303	1,235
5-9	1,547	1,467	1,402	1,409	1,329	1,265	1,316	1,250
10-14	1,663	1,720	1,627	1,540	1,482	1,482	1,409	1,338
15-19	1,681	1,605	1,757	1,814	1,721	1,633	1,576	1,576
20-24	1,312	1,308	1,552	1,471	1,628	1,679	1,592	1,499
25-29	1,297	1,402	1,157	1,192	1,396	1,355	1,472	1,563
30-34	1,436	1,610	1,377	1,608	1,238	1,399	1,476	1,561
35-39	1,567	1,693	1,633	1,855	1,574	1,853	1,436	1,644
40-44	1,790	1,997	1,667	1,826	1,732	1,987	1,674	1,985
45-49	1,957	2,118	1,779	2,054	1,658	1,884	1,723	2,044
50-54	1,881	2,053	1,928	2,101	1,753	2,037	1,634	1,869
55-59	1,597	1,840	1,861	2,055	1,906	2,102	1,736	2,039
60-64	1,459	1,641	1,537	1,802	1,791	2,012	1,834	2,058
65-69	1,074	1,309	1,365	1,569	1,439	1,724	1,678	1,925
70-74	767	1,026	952	1,213	1,218	1,455	1,287	1,601
75-79	674	948	654	924	816	1,094	1,047	1,310
80-84	614	936	523	786	508	768	637	913
85-89	344	701	406	675	345	563	335	553
90+	149	432	188	527	227	549	214	499
Total	24,191	27,193	24,674	27,664	25,057	28,069	25,379	28,462
	51,384		52,338		53,126		53,841	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-7.8%	-1.1%	0.6%
-6.7%	-7.7%	-1.1%
-6.4%	-6.4%	-7.3%
8.7%	-6.1%	-6.0%
15.4%	9.4%	-6.5%
-13.0%	17.1%	10.3%
-2.0%	-11.7%	15.2%
7.0%	-1.7%	-10.1%
-7.8%	6.5%	-1.6%
-5.9%	-7.6%	6.4%
2.4%	-5.9%	-7.6%
13.9%	2.3%	-5.8%
7.7%	13.9%	2.3%
23.1%	7.8%	13.9%
20.7%	23.5%	8.0%
-2.7%	21.0%	23.4%
-15.5%	-2.5%	21.5%
3.4%	-16.0%	-2.2%
23.1%	8.5%	-8.1%
1.9%	1.5%	1.3%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	403	519	404	522	402	520	396	514	404	522	402	520	396	514
65-69	26	53	33	63	35	70	41	78	33	63	35	70	41	78
70-74	17	53	21	62	27	74	29	82	21	62	27	74	29	82
75-79	19	40	19	39	23	47	30	56	19	39	23	47	30	56
80-84	13	46	11	38	11	38	14	45	11	38	11	38	14	45
85-89	13	47	15	45	13	37	12	37	15	45	13	37	12	37
90+	2	60	2	73	3	76	3	69	2	73	3	76	3	69
Total	493	817	505	843	514	862	524	880	505	843	514	862	524	880
	1,310		1,348		1,376		1,404		1,348		1,376		1,404	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	2.0%	2.4%	2.0%	2.4%	2.0%	2.4%	2.0%	2.4%	2.0%	2.4%	2.0%	2.4%	2.0%	2.4%
65-69	2.4%	4.0%	2.4%	4.0%	2.4%	4.0%	2.4%	4.0%	2.4%	4.0%	2.4%	4.0%	2.4%	4.0%
70-74	2.2%	5.1%	2.2%	5.1%	2.2%	5.1%	2.2%	5.1%	2.2%	5.1%	2.2%	5.1%	2.2%	5.1%
75-79	2.8%	4.3%	2.8%	4.3%	2.8%	4.3%	2.8%	4.3%	2.8%	4.3%	2.8%	4.3%	2.8%	4.3%
80-84	2.1%	4.9%	2.1%	4.9%	2.1%	4.9%	2.1%	4.9%	2.1%	4.9%	2.1%	4.9%	2.1%	4.9%
85-89	3.7%	6.7%	3.7%	6.7%	3.7%	6.7%	3.7%	6.7%	3.7%	6.7%	3.7%	6.7%	3.7%	6.7%
90+	1.2%	13.9%	1.2%	13.9%	1.2%	13.9%	1.2%	13.9%	1.2%	13.9%	1.2%	13.9%	1.2%	13.9%
Total	2.0%	3.0%	2.0%	3.0%	2.1%	3.1%	2.1%	3.1%	2.0%	3.0%	2.1%	3.1%	2.1%	3.1%
	2.5%		2.6%		2.6%		2.6%		2.6%		2.6%		2.6%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Stratford
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	72	76	72	77	71	77	70	76	72	77	71	77	70	76
65-69	9	7	12	9	13	10	15	11	12	9	13	10	15	11
70-74	7	19	9	22	11	27	12	29	9	22	11	27	12	29
75-79	9	21	8	20	10	24	13	28	8	20	10	24	13	28
80-84	7	32	6	27	6	26	7	31	6	27	6	26	7	31
85-89	8	37	9	36	8	30	7	29	9	36	8	30	7	29
90+	2	54	2	66	3	69	2	63	2	66	3	69	2	63
Total	113	247	117	257	121	262	127	268	117	257	121	262	127	268
	359		374		383		394		374		383		394	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	17.7%	14.7%	17.7%	14.7%	17.7%	14.7%	17.7%	14.7%	17.7%	14.7%	17.7%	14.7%	17.7%	14.7%
65-69	36.0%	14.1%	36.0%	14.1%	36.0%	14.1%	36.0%	14.1%	36.0%	14.1%	36.0%	14.1%	36.0%	14.1%
70-74	40.8%	35.9%	40.8%	35.9%	40.8%	35.9%	40.8%	35.9%	40.8%	35.9%	40.8%	35.9%	40.8%	35.9%
75-79	44.4%	51.0%	44.4%	51.0%	44.4%	51.0%	44.4%	51.0%	44.4%	51.0%	44.4%	51.0%	44.4%	51.0%
80-84	51.9%	69.5%	51.9%	69.5%	51.9%	69.5%	51.9%	69.5%	51.9%	69.5%	51.9%	69.5%	51.9%	69.5%
85-89	59.5%	79.6%	59.5%	79.6%	59.5%	79.6%	59.5%	79.6%	59.5%	79.6%	59.5%	79.6%	59.5%	79.6%
90+	95.2%	90.9%	95.2%	90.9%	95.2%	90.9%	95.2%	90.9%	95.2%	90.9%	95.2%	90.9%	95.2%	90.9%
Total	22.8%	30.2%	23.2%	30.5%	23.6%	30.4%	24.2%	30.4%	23.2%	30.5%	23.6%	30.4%	24.2%	30.4%
	27.4%		27.8%		27.8%		28.1%		27.8%		27.8%		28.1%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	6	3	6	3	5	2	5	2	4	2	3	1	2	1
65-69	0	1	0	1	0	1	0	1	0	1	0	1	0	1
70-74	2	4	3	4	3	5	3	5	2	3	2	3	2	3
75-79	4	4	4	4	4	4	5	5	3	3	3	2	3	2
80-84	7	15	6	12	5	12	7	13	5	10	4	7	4	7
85-89	6	25	6	24	5	19	5	19	6	21	4	15	3	12
90+	1	44	1	54	2	56	2	50	1	50	1	47	1	36
Total	26	95	25	101	25	99	27	95	21	90	17	77	15	60
	121		126		124		122		111		94		75	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	65	74	66	74	66	74	65	73	68	75	68	75	68	75
65-69	9	6	12	8	13	9	15	10	12	8	13	9	15	10
70-74	5	15	6	18	8	22	8	24	7	19	9	24	10	27
75-79	5	17	5	17	6	20	8	24	5	17	7	21	10	26
80-84	0	17	0	15	0	15	1	18	1	17	2	19	3	25
85-89	2	12	2	12	2	10	2	11	3	15	3	15	4	18
90+	1	10	1	13	1	13	1	13	1	16	1	22	1	27
Total	87	151	92	156	96	163	100	172	97	167	104	185	112	207
	238		248		259		272		263		289		319	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	91.4%	96.4%	92.0%	96.6%	92.7%	96.8%	93.3%	97.1%	94.4%	97.3%	95.8%	98.3%	97.3%	99.2%
65-69	100.0%	85.4%	100.0%	86.3%	100.0%	87.1%	100.0%	88.0%	100.0%	90.4%	100.0%	93.0%	100.0%	95.1%
70-74	67.9%	80.1%	69.0%	81.1%	70.1%	82.2%	71.3%	83.3%	75.9%	84.8%	81.7%	88.0%	85.8%	91.1%
75-79	55.0%	81.8%	56.2%	82.5%	57.4%	83.2%	58.6%	83.9%	64.8%	86.4%	72.1%	89.6%	78.5%	91.7%
80-84	2.4%	53.9%	4.3%	54.9%	6.2%	55.9%	8.1%	56.9%	19.4%	62.5%	34.8%	72.1%	47.5%	79.0%
85-89	26.4%	33.2%	27.4%	34.1%	28.4%	35.0%	29.5%	35.9%	36.8%	41.0%	45.4%	49.6%	54.8%	59.9%
90+	35.0%	18.4%	35.6%	18.9%	36.1%	19.5%	36.7%	20.1%	41.2%	24.5%	46.9%	32.4%	52.0%	42.5%
Total	77.3%	61.4%	78.3%	60.7%	79.1%	62.2%	78.9%	64.3%	82.4%	64.8%	85.9%	70.7%	88.5%	77.4%
	66.3%		66.2%		67.5%		69.0%		70.4%		75.5%		80.9%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Stratford
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	190	190	190	190	190	190	190	190	190
Medicaid Portion	115	115	115	115	115	115	115	115	115
Medicaid Demand	121	126	124	122	111	94	75	40	60.8%
Supply Excess/(Deficiency)	(5)	(11)	(9)	(7)	5	22	40		

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	47	47	47	47	47	47	47	47	47
Medicaid Portion	28	28	28	28	28	28	28	28	60.8%
Medicaid Demand	30	31	30	30	27	23	18	10	
Supply Excess/(Deficiency)	(1)	(3)	(2)	(2)	1	5	10		

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	73	73	73	73	73	73	73	73	73
Medicaid Portion	44	44	44	44	44	44	44	44	60.8%
Medicaid Demand	46	49	48	47	43	36	29	16	
Supply Excess/(Deficiency)	(2)	(4)	(3)	(3)	2	8	16		

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	20	20	20	20	20	20	20	20	20
Medicaid Portion	12	12	12	12	12	12	12	12	60.8%
Medicaid Demand	13	13	13	13	12	10	8	4	
Supply Excess/(Deficiency)	(1)	(1)	(1)	(1)	0	2	4		

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	4	4	4	4	4	4	4	4	4
Medicaid Portion	2	2	2	2	2	2	2	2	60.8%
Medicaid Demand	3	3	3	3	2	2	2	2	
Supply Excess/(Deficiency)	(0)	(0)	(0)	(0)	0	0	1		

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	20	20	20	20	20	20	20	20	20
Medicaid Portion	20	20	20	20	20	20	20	20	100.0%
Medicaid Demand	20	20	21	22	22	24	26	7	
Supply Excess/(Deficiency)	0	(1)	(2)	(3)	(2)	(4)	(7)		

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	43	43	43	43	43	43	43	43	43
Medicaid Portion	43	43	43	43	43	43	43	43	100.0%
Medicaid Demand	43	45	47	49	48	52	58	100.0%	
Supply Excess/(Deficiency)	0	(2)	(4)	(6)	(5)	(9)	(15)		

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	100.0%
Medicaid Demand	1	1	1	1	1	2	2	100.0%	
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)		

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Enfield	Town	Suffield
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Suffield House, The	For profit - Corporation	128	126	98.4%	100.0%	0.0%	22.0%	55.5%	21.6%	0.0%	0.8%
Total		128	126	98.4%			22.0%	55.5%	21.6%	0.0%	0.8%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Suffield House, The	0.53	0.50	1.03	2.72	0.75	0.30	16.22	42.84	11.87	4.72	4.36	7.06
Total	0.53	0.50	1.03	2.72	0.75	0.30	16.22	42.84	11.87	4.72		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	New Britain	5	52
Windsor	3	105	Farmington	3	48
Meriden	8	96	Plainville	1	41
West Hartford	5	68	Cromwell	3	34
East Windsor	2	54	Bloomfield	5	34

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Enfield	Town	Suffield
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	284	291	226	234	232	241	262	269
5-9	431	436	317	313	258	256	264	263
10-14	533	529	442	461	328	339	269	282
15-19	644	497	739	596	648	528	534	405
20-24	722	279	801	373	895	471	805	404
25-29	649	255	636	208	714	302	808	400
30-34	576	270	553	271	539	225	617	318
35-39	654	390	617	348	594	349	581	303
40-44	756	543	704	482	667	441	644	442
45-49	808	669	814	634	762	573	726	532
50-54	715	656	714	708	719	673	668	613
55-59	561	484	611	579	610	630	615	595
60-64	447	442	483	450	532	543	530	593
65-69	343	315	388	385	423	392	468	482
70-74	202	217	270	274	311	339	343	346
75-79	159	247	163	207	222	258	257	316
80-84	148	190	132	201	135	168	181	210
85-89	77	147	103	154	93	161	95	138
90+	43	126	44	133	55	140	54	146
Total	8,752	6,983	8,757	7,011	8,737	7,029	8,721	7,057
	15,735		15,768		15,766		15,778	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-20.0%	2.8%	12.3%
-27.3%	-18.4%	2.5%
-15.0%	-26.1%	-17.4%
17.0%	-11.9%	-20.2%
17.3%	16.4%	-11.5%
-6.6%	20.4%	18.9%
-2.6%	-7.3%	22.4%
-7.6%	-2.3%	-6.3%
-8.7%	-6.6%	-2.0%
-2.0%	-7.8%	-5.8%
3.7%	-2.1%	-8.0%
13.9%	4.2%	-2.4%
4.9%	15.2%	4.5%
17.5%	5.4%	16.6%
29.8%	19.5%	6.0%
-8.9%	29.7%	19.4%
-1.5%	-9.0%	29.0%
14.7%	-1.2%	-8.3%
4.7%	10.2%	2.6%
0.2%	0.0%	0.1%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	40	52	39	51	39	50	38	49	39	51	39	50	38	49
65-69	2	12	3	15	3	15	3	19	3	15	3	15	3	19
70-74	2	7	3	8	3	10	4	10	3	8	3	10	4	10
75-79	2	13	2	11	3	14	4	17	2	11	3	14	4	17
80-84	6	15	5	16	5	14	7	17	5	16	5	14	7	17
85-89	8	27	10	28	9	30	10	25	10	28	9	30	10	25
90+	4	28	4	30	5	31	5	32	4	30	5	31	5	32
Total	64	155	66	160	67	164	69	170	66	160	67	164	69	170
	218		226		231		239		226		231		239	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0.5%	0.9%	0.5%	0.9%	0.5%	0.9%	0.5%	0.9%	0.5%	0.9%	0.5%	0.9%	0.5%	0.9%
65-69	0.7%	3.9%	0.7%	3.9%	0.7%	3.9%	0.7%	3.9%	0.7%	3.9%	0.7%	3.9%	0.7%	3.9%
70-74	1.0%	3.0%	1.0%	3.0%	1.0%	3.0%	1.0%	3.0%	1.0%	3.0%	1.0%	3.0%	1.0%	3.0%
75-79	1.4%	5.4%	1.4%	5.4%	1.4%	5.4%	1.4%	5.4%	1.4%	5.4%	1.4%	5.4%	1.4%	5.4%
80-84	3.8%	8.1%	3.8%	8.1%	3.8%	8.1%	3.8%	8.1%	3.8%	8.1%	3.8%	8.1%	3.8%	8.1%
85-89	10.1%	18.4%	10.1%	18.4%	10.1%	18.4%	10.1%	18.4%	10.1%	18.4%	10.1%	18.4%	10.1%	18.4%
90+	8.7%	22.2%	8.7%	22.2%	8.7%	22.2%	8.7%	22.2%	8.7%	22.2%	8.7%	22.2%	8.7%	22.2%
Total	0.7%	2.2%	0.8%	2.3%	0.8%	2.3%	0.8%	2.4%	0.8%	2.3%	0.8%	2.3%	0.8%	2.4%
	1.4%		1.4%		1.5%		1.5%		1.4%		1.5%		1.5%	

Labor Market Area	Enfield	Town	Suffield
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	6	5	6	5	6	5	6	5	6	5	6	5	6	5
65-69	0	7	0	8	0	8	0	10	0	8	0	8	0	10
70-74	0	4	0	5	0	6	0	6	0	5	0	6	0	6
75-79	1	8	1	7	2	8	2	10	1	7	2	8	2	10
80-84	6	14	5	15	5	12	7	16	5	15	5	12	7	16
85-89	6	23	8	24	8	25	8	22	8	24	8	25	8	22
90+	3	23	3	24	4	25	4	27	3	24	4	25	4	27
Total	22	83	24	87	24	90	26	94	24	87	24	90	26	94
	105		111		114		120		111		114		120	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	15.6%	9.7%	15.6%	9.7%	15.6%	9.7%	15.6%	9.7%	15.6%	9.7%	15.6%	9.7%	15.6%	9.7%
65-69	0.0%	53.1%	0.0%	53.1%	0.0%	53.1%	0.0%	53.1%	0.0%	53.1%	0.0%	53.1%	0.0%	53.1%
70-74	0.0%	55.1%	0.0%	55.1%	0.0%	55.1%	0.0%	55.1%	0.0%	55.1%	0.0%	55.1%	0.0%	55.1%
75-79	48.1%	59.0%	48.1%	59.0%	48.1%	59.0%	48.1%	59.0%	48.1%	59.0%	48.1%	59.0%	48.1%	59.0%
80-84	100.0%	91.4%	100.0%	91.4%	100.0%	91.4%	100.0%	91.4%	100.0%	91.4%	100.0%	91.4%	100.0%	91.4%
85-89	81.7%	85.8%	81.7%	85.8%	81.7%	85.8%	81.7%	85.8%	81.7%	85.8%	81.7%	85.8%	81.7%	85.8%
90+	77.8%	81.8%	77.8%	81.8%	77.8%	81.8%	77.8%	81.8%	77.8%	81.8%	77.8%	81.8%	77.8%	81.8%
Total	34.7%	53.8%	35.7%	54.7%	35.8%	54.9%	37.5%	55.5%	35.7%	54.7%	35.8%	54.9%	37.5%	55.5%
	48.2%		49.1%		49.3%		50.3%		49.1%		49.3%		50.3%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1	0	1	0	1	0	1	0	1	0	0	0	0	0
65-69	0	2	0	2	0	2	0	3	0	2	0	1	0	1
70-74	0	2	0	2	0	3	0	3	0	2	0	2	0	1
75-79	1	6	1	5	1	6	2	7	1	4	1	4	1	3
80-84	4	11	3	11	3	9	4	11	3	9	2	6	3	5
85-89	6	18	8	19	7	20	7	17	7	17	6	15	5	10
90+	3	20	3	21	3	22	3	23	2	20	3	19	2	16
Total	15	60	16	61	16	62	17	63	14	54	12	46	11	38
	74		77		78		80		67		58		49	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	5	5	5	5	5	5	5	4	6	5	6	5	6	5
65-69	0	5	0	6	0	6	0	7	0	6	0	7	0	9
70-74	0	2	0	2	0	3	0	3	0	3	0	4	0	4
75-79	0	2	0	2	0	2	0	3	0	3	1	5	1	7
80-84	2	3	2	4	2	3	2	4	2	6	3	7	4	10
85-89	0	5	0	5	0	6	1	5	1	7	2	10	3	11
90+	0	3	0	3	1	3	1	4	1	5	1	7	1	10
Total	8	23	8	26	8	28	9	32	10	34	12	44	15	56
	31		34		36		40		44		56		71	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	84.0%	91.7%	85.2%	92.2%	86.4%	92.7%	87.6%	93.3%	89.6%	93.8%	92.2%	96.0%	95.0%	98.3%
65-69	0.0%	69.2%	3.1%	71.0%	6.3%	72.8%	9.6%	74.6%	24.9%	79.7%	44.3%	85.3%	64.6%	89.6%
70-74	0.0%	46.5%	3.5%	49.4%	7.0%	52.3%	10.7%	55.3%	25.0%	59.0%	43.1%	67.9%	55.8%	76.0%
75-79	0.0%	24.2%	2.6%	27.0%	5.2%	30.0%	8.0%	32.9%	21.8%	43.5%	38.1%	56.8%	52.2%	65.5%
80-84	31.3%	23.1%	32.6%	24.7%	34.0%	26.4%	35.3%	28.1%	43.3%	37.5%	54.1%	53.4%	63.1%	64.9%
85-89	2.6%	20.5%	4.0%	21.6%	5.3%	22.6%	6.7%	23.7%	16.4%	29.7%	27.8%	40.0%	40.3%	52.3%
90+	14.3%	12.0%	15.0%	12.6%	15.8%	13.2%	16.5%	13.8%	22.5%	18.6%	30.0%	27.1%	36.7%	38.0%
Total	34.2%	28.2%	32.4%	30.0%	33.3%	31.3%	34.0%	33.4%	42.1%	38.7%	50.5%	48.6%	59.0%	59.5%
	29.4%		30.5%		31.7%		33.6%		39.4%		49.0%		59.4%	

Labor Market Area	Enfield	Town	Suffield
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	128	128	128	128	128	128	128	128	128
Medicaid Portion	71	71	71	71	71	71	71	71	71
Medicaid Demand	74	77	78	80	67	58	49	55.5%	55.5%
Supply Excess/(Deficiency)	(3)	(6)	(7)	(9)	4	13	22		

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	16	16	16	16	16	16	16	16	16
Medicaid Portion	9	9	9	9	9	9	9	9	9
Medicaid Demand	9	10	10	10	9	7	6	55.5%	55.5%
Supply Excess/(Deficiency)	(0)	(1)	(1)	(1)	0	2	3		

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	43	43	43	43	43	43	43	43	43
Medicaid Portion	24	24	24	24	24	24	24	24	24
Medicaid Demand	25	26	26	27	23	19	16	55.5%	55.5%
Supply Excess/(Deficiency)	(1)	(2)	(2)	(3)	1	4	7		

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	12	12	12	12	12	12	12	12	12
Medicaid Portion	7	7	7	7	7	7	7	7	7
Medicaid Demand	7	7	7	7	6	5	5	55.5%	55.5%
Supply Excess/(Deficiency)	(0)	(1)	(1)	(1)	0	1	2		

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	5	5	5	5	5	5	5	5	5
Medicaid Portion	3	3	3	3	3	3	3	3	3
Medicaid Demand	3	3	3	3	2	2	2	55.5%	55.5%
Supply Excess/(Deficiency)	(0)	(0)	(0)	(0)	0	0	1		

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	2	2	2	2	3	3	100.0%	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(1)	(1)	(2)		

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	2	2	3	3	4	5	100.0%	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	(1)	(2)	(3)		

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	100.0%	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)		

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Thomaston
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	Hamden	4	32
Torrington	6	77	Bristol	4	24
Farmington	3	48	Avon	2	21
New Haven	6	48	Forestville	1	18
Plainville	1	41	Derby	1	13

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Thomaston
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Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	176	188	168	159	160	151	166	157
5-9	239	256	187	196	179	167	171	159
10-14	302	266	274	278	222	218	215	189
15-19	287	264	330	286	302	298	250	238
20-24	172	196	257	231	300	253	273	265
25-29	183	189	115	156	200	190	243	213
30-34	188	185	180	191	113	158	197	193
35-39	228	265	197	205	189	211	122	178
40-44	352	365	249	303	218	243	210	249
45-49	362	363	365	384	263	322	232	262
50-54	387	387	366	361	368	381	268	320
55-59	287	281	385	382	364	356	367	377
60-64	234	238	276	274	370	373	350	348
65-69	136	173	211	231	250	266	339	362
70-74	107	133	120	164	187	219	224	251
75-79	79	108	93	123	103	151	161	199
80-84	46	98	59	93	69	105	77	128
85-89	41	80	30	76	39	73	45	83
90+	15	31	23	52	20	57	23	58
Total	3,821	4,066	3,885	4,145	3,916	4,192	3,933	4,229
	7,887		8,030		8,108		8,162	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-10.2%	-4.9%	3.9%
-22.6%	-9.7%	-4.6%
-2.8%	-20.3%	-8.2%
11.8%	-2.6%	-18.7%
32.6%	13.3%	-2.7%
-27.2%	43.9%	16.9%
-0.5%	-27.0%	43.9%
-18.5%	-0.5%	-25.0%
-23.0%	-16.5%	-0.4%
3.3%	-21.9%	-15.6%
-6.1%	3.0%	-21.5%
35.0%	-6.1%	3.3%
16.5%	35.1%	-6.1%
43.0%	16.7%	35.9%
18.3%	43.0%	17.0%
15.5%	17.6%	41.7%
5.6%	14.5%	17.8%
-12.4%	5.7%	14.3%
63.0%	2.7%	5.2%
1.8%	1.0%	0.7%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	60	66	59	66	58	64	54	61	59	66	58	64	54	61
65-69	1	4	2	5	2	6	2	8	2	5	2	6	2	8
70-74	2	8	2	9	3	13	4	14	2	9	3	13	4	14
75-79	1	3	1	3	2	4	2	6	1	3	2	4	2	6
80-84	1	3	1	2	1	3	1	3	1	2	1	3	1	3
85-89	1	4	0	4	1	4	1	4	0	4	1	4	1	4
90+	1	3	1	5	1	6	1	6	1	5	1	6	1	6
Total	66	90	67	95	67	99	66	102	67	95	67	99	66	102
	157		162		165		168		162		165		168	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.8%	1.9%	1.8%	1.9%	1.8%	1.9%	1.8%	1.9%	1.8%	1.9%	1.8%	1.9%	1.8%	1.9%
65-69	0.7%	2.3%	0.7%	2.3%	0.7%	2.3%	0.7%	2.3%	0.7%	2.3%	0.7%	2.3%	0.7%	2.3%
70-74	1.9%	5.7%	1.9%	5.7%	1.9%	5.7%	1.9%	5.7%	1.9%	5.7%	1.9%	5.7%	1.9%	5.7%
75-79	1.5%	2.8%	1.5%	2.8%	1.5%	2.8%	1.5%	2.8%	1.5%	2.8%	1.5%	2.8%	1.5%	2.8%
80-84	1.1%	2.6%	1.1%	2.6%	1.1%	2.6%	1.1%	2.6%	1.1%	2.6%	1.1%	2.6%	1.1%	2.6%
85-89	1.6%	4.9%	1.6%	4.9%	1.6%	4.9%	1.6%	4.9%	1.6%	4.9%	1.6%	4.9%	1.6%	4.9%
90+	5.6%	9.7%	5.6%	9.7%	5.6%	9.7%	5.6%	9.7%	5.6%	9.7%	5.6%	9.7%	5.6%	9.7%
Total	1.7%	2.2%	1.7%	2.3%	1.7%	2.4%	1.7%	2.4%	1.7%	2.3%	1.7%	2.4%	1.7%	2.4%
	2.0%		2.0%		2.0%		2.1%		2.0%		2.0%		2.1%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Thomaston
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	15	3	15	3	14	3	13	2	15	3	14	3	13	2
65-69	1	2	2	3	2	3	2	4	2	3	2	3	2	4
70-74	2	5	2	6	3	8	4	9	2	6	3	8	4	9
75-79	1	3	1	3	1	4	2	6	1	3	1	4	2	6
80-84	0	2	1	2	1	2	1	2	1	2	1	2	1	2
85-89	1	4	0	4	1	4	1	4	0	4	1	4	1	4
90+	1	3	1	5	1	6	1	6	1	5	1	6	1	6
Total	21	21	22	25	23	29	25	33	22	25	23	29	25	33
	42		47		52		58		47		52		58	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	24.6%	4.1%	24.6%	4.1%	24.6%	4.1%	24.6%	4.1%	24.6%	4.1%	24.6%	4.1%	24.6%	4.1%
65-69	100.0%	53.1%	100.0%	53.1%	100.0%	53.1%	100.0%	53.1%	100.0%	53.1%	100.0%	53.1%	100.0%	53.1%
70-74	100.0%	61.7%	100.0%	61.7%	100.0%	61.7%	100.0%	61.7%	100.0%	61.7%	100.0%	61.7%	100.0%	61.7%
75-79	85.7%	100.0%	85.7%	100.0%	85.7%	100.0%	85.7%	100.0%	85.7%	100.0%	85.7%	100.0%	85.7%	100.0%
80-84	83.3%	61.3%	83.3%	61.3%	83.3%	61.3%	83.3%	61.3%	83.3%	61.3%	83.3%	61.3%	83.3%	61.3%
85-89	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
90+	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Total	31.2%	23.2%	32.7%	26.3%	34.6%	28.9%	37.4%	32.4%	32.7%	26.3%	34.6%	28.9%	37.4%	32.4%
	26.6%		28.9%		31.2%		34.4%		28.9%		31.2%		34.4%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	15	3	15	3	14	3	13	2	15	3	14	3	13	2
65-69	1	2	2	3	2	3	2	4	2	3	2	3	2	4
70-74	2	5	2	6	3	8	4	9	2	6	3	8	4	9
75-79	1	3	1	3	1	4	2	5	1	3	1	4	2	5
80-84	0	2	1	2	1	2	1	2	1	2	1	2	1	2
85-89	1	4	0	4	1	4	1	4	0	4	1	4	1	4
90+	1	3	1	5	1	6	1	6	1	5	1	6	1	6
Total	21	21	22	25	23	28	25	33	22	25	23	28	25	33
	42		47		51		58		47		52		58	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	100.0%	96.9%	100.0%	97.1%	100.0%	97.3%	100.0%	97.5%	100.0%	97.7%	100.0%	98.5%	100.0%	99.4%
65-69	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
70-74	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
75-79	100.0%	97.2%	100.0%	97.3%	100.0%	97.4%	100.0%	97.5%	100.0%	97.9%	100.0%	98.4%	100.0%	98.7%
80-84	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
85-89	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
90+	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Total	100.0%	99.2%	100.0%	99.3%	100.0%	99.4%	100.0%	99.4%	100.0%	99.5%	100.0%	99.6%	100.0%	99.7%
	99.6%		99.6%		99.7%		99.7%		99.7%		99.8%		99.9%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Thomaston
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	3	3	3	3	3	3	3	3	3	3	3	3
Medicaid Portion	3	3	3	3	3	3	3	3	3	3	3	3
Medicaid Demand	3	4	4	5	4	4	4	4	4	5	5	5
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(0)	(0)	(0)	(1)	(1)	(1)	(1)	(1)

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	2	1	1	1	2	2	2	2	2
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Willimantic-Danielson	Town	Thompson
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Danielson	1	14			
Putnam	2	7			
Dayville	1	3			
Brooklyn	1	2			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Willimantic-Danielson	Town	Thompson
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	245	206	202	190	190	179	198	186
5-9	265	273	263	215	221	199	209	188
10-14	341	316	290	314	288	256	246	240
15-19	362	282	369	341	319	339	317	281
20-24	235	230	333	265	340	324	290	323
25-29	240	223	179	179	276	214	283	273
30-34	235	237	228	216	167	172	264	207
35-39	314	342	271	279	265	258	204	214
40-44	370	354	358	392	316	329	309	308
45-49	456	442	390	362	378	399	336	337
50-54	436	452	455	445	390	366	378	403
55-59	335	343	444	460	462	454	398	375
60-64	268	276	330	343	435	458	452	452
65-69	230	219	253	266	311	330	411	441
70-74	147	166	209	208	230	251	283	312
75-79	109	133	126	148	179	185	196	224
80-84	81	122	85	106	99	118	140	148
85-89	51	86	55	91	58	80	67	89
90+	8	28	22	51	28	61	31	60
Total	4,728	4,730	4,862	4,871	4,952	4,972	5,012	5,061
	9,458		9,733		9,924		10,073	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-13.1%	-5.9%	4.1%
-11.2%	-12.1%	-5.5%
-8.1%	-9.9%	-10.7%
10.2%	-7.3%	-9.1%
28.6%	11.0%	-7.7%
-22.7%	36.9%	13.5%
-5.9%	-23.6%	38.9%
-16.2%	-4.9%	-20.1%
3.6%	-14.0%	-4.3%
-16.3%	3.3%	-13.4%
1.4%	-16.0%	3.3%
33.3%	1.3%	-15.6%
23.7%	32.7%	1.2%
15.6%	23.5%	32.9%
33.2%	15.3%	23.7%
13.2%	32.8%	15.4%
-5.9%	13.6%	32.7%
6.6%	-5.5%	13.0%
102.8%	21.9%	2.2%
2.9%	2.0%	1.5%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	78	99	79	99	77	98	74	94	79	99	77	98	74	94
65-69	9	8	10	10	12	13	16	17	10	10	12	13	16	17
70-74	2	6	3	7	3	9	4	11	3	7	3	9	4	11
75-79	4	3	4	4	6	4	7	5	4	4	6	4	7	5
80-84	1	4	1	4	1	4	2	5	1	4	1	4	2	5
85-89	2	5	3	5	3	5	3	5	3	5	3	5	3	5
90+	1	3	3	5	3	6	4	6	3	5	3	6	4	6
Total	98	128	102	134	106	138	110	143	102	134	106	138	110	143
	225		236		244		253		236		244		253	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.9%	2.5%	1.9%	2.5%	1.9%	2.5%	1.9%	2.5%	1.9%	2.5%	1.9%	2.5%	1.9%	2.5%
65-69	4.0%	3.8%	4.0%	3.8%	4.0%	3.8%	4.0%	3.8%	4.0%	3.8%	4.0%	3.8%	4.0%	3.8%
70-74	1.3%	3.6%	1.3%	3.6%	1.3%	3.6%	1.3%	3.6%	1.3%	3.6%	1.3%	3.6%	1.3%	3.6%
75-79	3.4%	2.4%	3.4%	2.4%	3.4%	2.4%	3.4%	2.4%	3.4%	2.4%	3.4%	2.4%	3.4%	2.4%
80-84	1.3%	3.3%	1.3%	3.3%	1.3%	3.3%	1.3%	3.3%	1.3%	3.3%	1.3%	3.3%	1.3%	3.3%
85-89	4.7%	5.7%	4.7%	5.7%	4.7%	5.7%	4.7%	5.7%	4.7%	5.7%	4.7%	5.7%	4.7%	5.7%
90+	11.5%	9.8%	11.5%	9.8%	11.5%	9.8%	11.5%	9.8%	11.5%	9.8%	11.5%	9.8%	11.5%	9.8%
Total	2.1%	2.7%	2.1%	2.7%	2.1%	2.8%	2.2%	2.8%	2.1%	2.7%	2.1%	2.8%	2.2%	2.8%
	2.4%		2.4%		2.5%		2.5%		2.4%		2.5%		2.5%	

Labor Market Area	Willimantic-Danielson	Town	Thompson
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	14	6	14	6	14	6	14	6	13	6	14	6	14	6	14	6	13	6	14	6
65-69	2	5	2	6	2	6	3	8	4	10	2	6	3	8	3	8	4	10	2	6
70-74	0	2	0	3	0	3	0	3	0	4	0	3	0	3	0	3	0	4	0	3
75-79	1	2	1	2	1	2	2	3	2	3	1	2	2	3	2	3	2	3	1	2
80-84	1	4	1	3	1	4	1	4	2	5	1	3	1	4	2	5	1	4	2	5
85-89	2	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
90+	1	2	3	4	3	5	3	5	4	5	3	4	3	5	3	5	4	5	3	4
Total	22	25	24	28	26	31	28	36	24	28	26	31	24	28	26	31	28	36	24	28
	46		52		57		64		52		57		64		64		64		64	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	17.5%	6.2%	17.5%	6.2%	17.5%	6.2%	17.5%	6.2%	17.5%	6.2%	17.5%	6.2%	17.5%	6.2%	17.5%	6.2%	17.5%	6.2%	17.5%	6.2%
65-69	24.5%	60.0%	24.5%	60.0%	24.5%	60.0%	24.5%	60.0%	24.5%	60.0%	24.5%	60.0%	24.5%	60.0%	24.5%	60.0%	24.5%	60.0%	24.5%	60.0%
70-74	0.0%	33.8%	0.0%	33.8%	0.0%	33.8%	0.0%	33.8%	0.0%	33.8%	0.0%	33.8%	0.0%	33.8%	0.0%	33.8%	0.0%	33.8%	0.0%	33.8%
75-79	33.3%	63.2%	33.3%	63.2%	33.3%	63.2%	33.3%	63.2%	33.3%	63.2%	33.3%	63.2%	33.3%	63.2%	33.3%	63.2%	33.3%	63.2%	33.3%	63.2%
80-84	92.3%	98.0%	92.3%	98.0%	92.3%	98.0%	92.3%	98.0%	92.3%	98.0%	92.3%	98.0%	92.3%	98.0%	92.3%	98.0%	92.3%	98.0%	92.3%	98.0%
85-89	100.0%	62.7%	100.0%	62.7%	100.0%	62.7%	100.0%	62.7%	100.0%	62.7%	100.0%	62.7%	100.0%	62.7%	100.0%	62.7%	100.0%	62.7%	100.0%	62.7%
90+	100.0%	84.8%	100.0%	84.8%	100.0%	84.8%	100.0%	84.8%	100.0%	84.8%	100.0%	84.8%	100.0%	84.8%	100.0%	84.8%	100.0%	84.8%	100.0%	84.8%
Total	22.1%	19.2%	23.4%	20.8%	24.3%	22.6%	25.3%	25.2%	23.4%	20.8%	24.3%	22.6%	25.3%	25.2%	23.4%	20.8%	24.3%	22.6%	25.3%	25.2%
	20.4%		21.9%		23.3%		25.2%		21.9%		23.3%		25.2%		25.2%		25.2%		25.2%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1
Total	0	1	0	1	0	2	0	2	0	2	0	1	0	1	0	2	0	1	0	1
	1		2		2		2		1		2		1		2		1		2	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	14	6	14	6	14	6	14	6	13	6	14	6	14	6	14	6	13	6	14	6
65-69	2	5	2	6	2	6	3	8	4	10	2	6	3	8	3	8	4	10	2	6
70-74	0	2	0	3	0	3	0	3	0	4	0	3	0	3	0	3	0	4	0	3
75-79	1	2	1	2	1	2	2	3	2	3	1	2	2	3	2	3	2	3	1	2
80-84	1	4	1	3	1	4	1	4	2	5	1	3	1	4	2	5	1	4	2	5
85-89	2	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
90+	1	2	3	3	3	4	3	4	4	4	3	3	3	4	4	4	4	4	3	4
Total	21	24	24	27	25	30	27	34	24	27	26	30	24	27	26	30	28	35	24	27
	45		50		55		62		50		55		62		62		62		62	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	100.0%	98.6%	100.0%	98.7%	100.0%	98.8%	100.0%	98.9%	100.0%	99.0%	100.0%	99.3%	100.0%	99.3%	100.0%	99.3%	100.0%	99.7%	100.0%	99.7%
65-69	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
70-74	0.0%	100.0%	3.5%	100.0%	7.0%	100.0%	10.7%	100.0%	25.0%	100.0%	43.1%	100.0%	55.8%	100.0%	55.8%	100.0%	55.8%	100.0%	100.0%	100.0%
75-79	80.0%	100.0%	80.5%	100.0%	81.0%	100.0%	81.6%	100.0%	84.4%	100.0%	87.6%	100.0%	90.4%	100.0%	90.4%	100.0%	90.4%	100.0%	100.0%	100.0%
80-84	100.0%	97.9%	100.0%	98.0%	100.0%	98.0%	100.0%	98.1%	100.0%	98.3%	100.0%	98.3%	100.0%	98.7%	100.0%	98.7%	100.0%	99.1%	100.0%	99.1%
85-89	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
90+	100.0%	71.4%	100.0%	71.6%	100.0%	71.8%	100.0%	72.0%	100.0%	73.6%	100.0%	76.3%	100.0%	79.9%	100.0%	79.9%	100.0%	79.9%	100.0%	79.9%
Total	98.8%	96.6%	98.8%	95.1%	98.5%	94.9%	98.5%	95.7%	99.1%	95.5%	99.0%	95.9%	99.2%	95.9%	99.2%	95.9%	99.2%	97.0%	99.2%	97.0%
	97.6%		96.8%		96.5%		96.9%		97.2%		97.3%		98.0%		98.0%		98.0%		98.0%	

Labor Market Area	Willimantic-Danielson	Town	Thompson
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	1	2	2	2	1	2	2	1	0.0%
Supply Excess/(Deficiency)	(1)	(2)	(2)	(2)	(1)	(2)	(2)	(1)	

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	6	6	6	6	6	6	6	6	
Medicaid Portion	6	6	6	6	6	6	6	6	100.0%
Medicaid Demand	6	7	8	8	7	8	9	6	
Supply Excess/(Deficiency)	0	(1)	(1)	(2)	(1)	(1)	(2)	(2)	

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	4	4	4	4	4	4	4	4	
Medicaid Portion	4	4	4	4	4	4	4	4	100.0%
Medicaid Demand	4	5	5	6	5	5	6	4	
Supply Excess/(Deficiency)	0	(0)	(1)	(2)	(1)	(1)	(2)	(2)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	
Medicaid Portion	0	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0	0	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Tolland
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Woodlake at Tolland	Non profit - Corporation	130	123	94.6%	100.0%	0.0%	23.6%	57.8%	12.9%	0.0%	5.7%
Total		130	123	94.6%			23.6%	57.8%	12.9%	0.0%	5.7%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Woodlake at Tolland	1.07	0.72	1.79	2.84	0.77	0.20	27.53	43.72	11.79	3.01	4.43	7.09
Total	1.07	0.72	1.79	2.84	0.77	0.20	27.53	43.72	11.79	3.01		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Manchester	4	62	Glastonbury	2	30
East Windsor	2	54	Marlborough	1	18
Newington	3	48	Rockville	1	18
Willimantic	1	37	Rocky Hill	2	15
Stafford Springs	1	35	South Windsor	1	15

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Tolland
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Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	393	398	272	256	261	247	309	294
5-9	605	572	440	451	320	309	308	300
10-14	693	661	712	663	548	542	427	400
15-19	531	455	756	720	775	722	610	601
20-24	353	331	458	381	681	645	700	648
25-29	255	233	258	217	361	267	583	531
30-34	289	324	210	213	213	197	316	247
35-39	456	524	348	410	269	300	272	284
40-44	661	729	569	644	462	531	384	421
45-49	732	714	732	795	641	711	535	599
50-54	714	729	757	738	757	818	668	735
55-59	545	532	721	724	763	733	763	812
60-64	446	440	525	500	694	688	735	697
65-69	321	335	399	395	474	453	634	634
70-74	212	209	279	304	351	360	419	415
75-79	122	145	180	188	238	273	300	323
80-84	95	101	98	122	143	157	186	227
85-89	31	67	63	78	65	94	93	118
90+	19	80	21	85	35	93	40	104
Total	7,473	7,579	7,798	7,884	8,051	8,140	8,282	8,390
	15,052		15,682		16,191		16,672	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-33.2%	-3.8%	18.7%
-24.3%	-29.4%	-3.3%
1.6%	-20.7%	-24.1%
49.7%	1.4%	-19.1%
22.7%	58.0%	1.7%
-2.7%	32.2%	77.4%
-31.0%	-3.1%	37.3%
-22.7%	-24.9%	-2.3%
-12.7%	-18.1%	-18.9%
5.6%	-11.5%	-16.1%
3.6%	5.4%	-10.9%
34.2%	3.5%	5.3%
15.7%	34.8%	3.6%
21.0%	16.8%	36.8%
38.5%	22.0%	17.3%
37.8%	38.9%	21.9%
12.2%	36.4%	37.7%
43.9%	12.8%	32.7%
7.1%	20.8%	12.5%
4.2%	3.2%	3.0%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	53	54	54	55	54	55	53	54	54	55	54	55	53	54
65-69	0	4	0	5	0	6	0	8	0	5	0	6	0	8
70-74	2	8	2	12	3	14	3	17	2	12	3	14	3	17
75-79	2	10	3	13	5	19	6	22	3	13	5	19	6	22
80-84	6	10	6	12	9	15	12	22	6	12	9	15	12	22
85-89	5	15	11	17	11	21	16	26	11	17	11	21	16	26
90+	1	35	1	37	2	40	2	45	1	37	2	40	2	45
Total	70	136	78	150	84	170	92	193	78	150	84	170	92	193
	206		228		253		285		228		253		285	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%
65-69	0.1%	1.2%	0.1%	1.2%	0.1%	1.2%	0.1%	1.2%	0.1%	1.2%	0.1%	1.2%	0.1%	1.2%
70-74	0.8%	4.0%	0.8%	4.0%	0.8%	4.0%	0.8%	4.0%	0.8%	4.0%	0.8%	4.0%	0.8%	4.0%
75-79	1.9%	6.8%	1.9%	6.8%	1.9%	6.8%	1.9%	6.8%	1.9%	6.8%	1.9%	6.8%	1.9%	6.8%
80-84	6.2%	9.7%	6.2%	9.7%	6.2%	9.7%	6.2%	9.7%	6.2%	9.7%	6.2%	9.7%	6.2%	9.7%
85-89	16.7%	22.1%	16.7%	22.1%	16.7%	22.1%	16.7%	22.1%	16.7%	22.1%	16.7%	22.1%	16.7%	22.1%
90+	6.1%	43.1%	6.1%	43.1%	6.1%	43.1%	6.1%	43.1%	6.1%	43.1%	6.1%	43.1%	6.1%	43.1%
Total	0.9%	1.8%	1.0%	1.9%	1.0%	2.1%	1.1%	2.3%	1.0%	1.9%	1.0%	2.1%	1.1%	2.3%
	1.4%		1.5%		1.6%		1.7%		1.5%		1.6%		1.7%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Tolland
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	13	11	13	11	13	11	13	11	13	11	13	11	13	11	13	11	13	11	13	11
65-69	0	2	0	2	0	2	0	2	0	3	0	3	0	2	0	2	0	3	0	3
70-74	1	4	1	6	1	7	1	7	1	8	1	6	1	7	1	8	1	7	1	8
75-79	0	8	0	11	0	16	1	19	0	11	0	11	0	16	1	19	0	11	1	19
80-84	4	5	4	6	7	8	8	11	4	6	7	8	8	11	4	6	7	8	8	11
85-89	4	13	8	15	9	18	13	22	8	15	9	18	13	22	8	15	9	18	13	22
90+	1	32	1	34	2	38	2	42	1	34	2	38	2	42	1	34	2	38	2	42
Total	24	75	29	85	33	100	39	117	29	85	33	100	39	117	29	85	33	100	39	117
	100		115		132		156		115		132		156		115		132		156	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	24.9%	20.6%	24.9%	20.6%	24.9%	20.6%	24.9%	20.6%	24.9%	20.6%	24.9%	20.6%	24.9%	20.6%	24.9%	20.6%	24.9%	20.6%	24.9%	20.6%
65-69	100.0%	40.0%	100.0%	40.0%	100.0%	40.0%	100.0%	40.0%	100.0%	40.0%	100.0%	40.0%	100.0%	40.0%	100.0%	40.0%	100.0%	40.0%	100.0%	40.0%
70-74	42.9%	49.0%	42.9%	49.0%	42.9%	49.0%	42.9%	49.0%	42.9%	49.0%	42.9%	49.0%	42.9%	49.0%	42.9%	49.0%	42.9%	49.0%	42.9%	49.0%
75-79	10.7%	85.6%	10.7%	85.6%	10.7%	85.6%	10.7%	85.6%	10.7%	85.6%	10.7%	85.6%	10.7%	85.6%	10.7%	85.6%	10.7%	85.6%	10.7%	85.6%
80-84	73.2%	50.8%	73.2%	50.8%	73.2%	50.8%	73.2%	50.8%	73.2%	50.8%	73.2%	50.8%	73.2%	50.8%	73.2%	50.8%	73.2%	50.8%	73.2%	50.8%
85-89	80.6%	86.0%	80.6%	86.0%	80.6%	86.0%	80.6%	86.0%	80.6%	86.0%	80.6%	86.0%	80.6%	86.0%	80.6%	86.0%	80.6%	86.0%	80.6%	86.0%
90+	100.0%	93.7%	100.0%	93.7%	100.0%	93.7%	100.0%	93.7%	100.0%	93.7%	100.0%	93.7%	100.0%	93.7%	100.0%	93.7%	100.0%	93.7%	100.0%	93.7%
Total	34.5%	55.6%	37.5%	56.7%	39.3%	58.8%	42.4%	60.5%	37.5%	56.7%	39.3%	58.8%	42.4%	60.5%	37.5%	56.7%	39.3%	58.8%	42.4%	60.5%
	48.4%		50.2%		52.4%		54.7%		50.2%		52.4%		54.7%		50.2%		52.4%		54.7%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	0	2	0	2	0	2	0	2	0	2	0	2	0	2	0	2	0	2	0	2
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	1	2	1	3	1	3	1	3	1	3	1	2	1	2	1	2	1	2	1	2
75-79	0	7	0	8	0	12	1	13	0	7	0	7	0	7	0	7	0	7	0	7
80-84	4	3	4	3	6	4	7	5	3	2	4	2	4	2	4	2	4	2	4	3
85-89	3	8	7	9	7	10	10	13	6	8	5	8	6	8	5	8	6	8	6	8
90+	1	30	1	32	2	34	2	38	1	29	2	29	1	29	2	29	1	29	2	27
Total	10	51	13	57	16	65	21	75	12	50	12	50	13	60	12	50	13	60	13	47
	61		70		82		96		62		62		60		62		60		47	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	13	9	13	9	13	9	13	9	13	9	13	10	13	10	13	10	13	13	11	
65-69	0	2	0	2	0	2	0	2	0	3	0	2	0	2	0	2	0	3	0	3
70-74	0	2	0	3	0	4	0	5	0	4	0	4	1	5	1	5	1	6	1	6
75-79	0	2	0	2	0	4	0	5	0	5	0	4	0	5	0	5	0	12	0	12
80-84	0	3	1	3	1	4	1	6	1	6	1	4	3	5	3	5	4	9	4	9
85-89	1	5	2	6	2	7	3	10	3	10	3	7	3	10	6	14	6	14	6	14
90+	0	2	0	3	0	3	0	4	0	4	0	5	0	5	0	9	1	15	1	15
Total	15	24	16	29	16	34	18	42	18	35	21	50	18	35	21	50	26	70	26	70
	39		44		51		60		53		71		60		71		95		95	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	99.4%	79.9%	99.4%	81.1%	99.5%	82.4%	99.5%	83.7%	99.6%	84.8%	99.7%	90.3%	99.8%	95.8%	99.8%	95.8%	99.8%	95.8%	99.8%	95.8%
65-69	0.0%	95.0%	3.1%	95.3%	6.3%	95.6%	9.6%	95.9%	24.9%	96.7%	44.3%	97.6%	64.6%	98.3%	64.6%	98.3%	64.6%	98.3%	64.6%	98.3%
70-74	22.2%	51.0%	24.9%	53.6%	27.7%	56.3%	30.5%	59.0%	41.7%	62.5%	55.7%	70.6%	65.7%	78.0%	65.7%	78.0%	65.7%	78.0%	65.7%	78.0%
75-79	0.0%	19.8%	2.6%	22.8%	5.2%	25.9%	8.0%	29.0%	21.8%	40.2%	38.1%	54.3%	52.2%	63.5%	52.2%	63.5%	52.2%	63.5%	52.2%	63.5%
80-84	9.6%	50.0%	11.3%	51.1%	13.1%	52.2%	14.9%	53.3%	25.3%	59.4%	39.6%	69.7%	51.4%	77.2%	51.4%	77.2%	51.4%	77.2%	51.4%	77.2%
85-89	18.0%	39.9%	19.1%	40.7%	20.3%	41.5%	21.4%	42.3%	29.6%	46.9%	39.2%	54.6%	49.7%	63.9%	49.7%	63.9%	49.7%	63.9%	49.7%	63.9%
90+	0.0%	7.5%	0.9%	8.1%	1.7%	8.7%	2.6%	9.4%	9.6%	14.5%	18.3%	23.4%	26.2%	34.8%	26.2%	34.8%	26.2%	34.8%	26.2%	34.8%
Total	60.2%	32.2%	53.9%	33.5%	50.0%	34.4%	45.2%	35.9%	60.5%	41.1%	63.3%	50.1%	66.2%	59.6%	66.2%	59.6%	66.2%	59.6%	66.2%	59.6%
	39.0%		38.7%		38.2%		38.2%		46.1%		53.4%		61.3%		53.4%		61.3%		61.3%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Tolland
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	130	130	130	130	130	130	130	130	130
Medicaid Portion	75	75	75	75	75	75	75	75	75
Medicaid Demand	61	70	82	96	62	62	60	60	57.8%
Supply Excess/(Deficiency)	14	5	(7)	(21)	13	13	15	15	

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	28	28	28	28	28	28	28	28	28
Medicaid Portion	16	16	16	16	16	16	16	16	57.8%
Medicaid Demand	13	15	17	20	13	13	13	13	
Supply Excess/(Deficiency)	3	1	(1)	(4)	3	3	3	3	

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	44	44	44	44	44	44	44	44	44
Medicaid Portion	25	25	25	25	25	25	25	25	57.8%
Medicaid Demand	20	24	28	32	21	21	20	20	
Supply Excess/(Deficiency)	5	2	(2)	(7)	4	4	5	5	

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	12	12	12	12	12	12	12	12	12
Medicaid Portion	7	7	7	7	7	7	7	7	57.8%
Medicaid Demand	6	6	7	9	6	6	5	5	
Supply Excess/(Deficiency)	1	0	(1)	(2)	1	1	1	1	

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	3	3	3	3	3	3	3	3	3
Medicaid Portion	2	2	2	2	2	2	2	2	57.8%
Medicaid Demand	1	2	2	2	1	1	1	1	
Supply Excess/(Deficiency)	0	0	(0)	(0)	0	0	0	0	

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	10	10	10	10	10	10	10	10	100.0%
Medicaid Portion	10	10	10	10	10	10	10	10	100.0%
Medicaid Demand	10	11	13	15	13	18	24	24	
Supply Excess/(Deficiency)	0	(1)	(3)	(5)	(3)	(8)	(14)	(14)	

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	2	2	2	2	2	2	2	2	100.0%
Medicaid Portion	2	2	2	2	2	2	2	2	100.0%
Medicaid Demand	2	2	3	3	3	4	5	5	
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(2)	(3)	(3)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0	0	
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Torrington	Town	Torrington
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Litchfield Woods Health Care Ctr.	For profit - Corporation	160	158	98.8%	81.3%	18.8%	16.9%	72.2%	10.0%	0.0%	0.9%
Spectrum Healthcare Torrington	For profit - Corporation	126	107	84.9%	100.0%	0.0%	16.3%	75.0%	7.7%	0.0%	1.0%
Paradigm Healthcare Center of Torrington, LLC	For profit - Corporation	90	83	92.2%	100.0%	0.0%	12.0%	81.9%	5.2%	0.0%	0.9%
Wolcott Hall Nursing Center, Inc	For profit - Corporation	87	66	75.9%	100.0%	0.0%	13.2%	74.3%	12.5%	0.0%	0.0%
Total		614	565	92.0%			13.4%	76.5%	9.2%	0.0%	0.9%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Litchfield Woods Health Care Ctr.	0.51	0.80	1.31	2.50	0.62	0.17	25.91	49.29	12.33	3.36	4.66	6.94
Spectrum Healthcare Torrington	0.53	0.95	1.48	2.55	0.62	0.22	19.83	34.13	8.33	2.89	5.50	7.67
Paradigm Healthcare Center of Torrington, LLC	0.62	1.48	2.10	3.47	0.72	0.23	21.75	36.04	7.49	2.36	6.72	8.45
Wolcott Hall Nursing Center, Inc	0.65	0.99	1.64	2.64	0.85	0.10	13.50	21.77	6.98	0.80	6.37	7.71
Total	0.59	0.89	1.48	2.70	0.68	0.17	104.77	190.42	47.78	12.31		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Torrington	6	77	Winsted	1	16
Canaan	1	38	Plymouth	1	4
Bristol	4	24	Litchfield	1	3
Avon	2	21	Canton	1	1
Forestville	1	18			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Torrington	Town	Torrington
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	1,108	973	911	868	906	866	871	831
5-9	1,075	997	1,108	991	911	886	906	884
10-14	1,120	1,035	1,090	1,013	1,123	1,007	927	902
15-19	1,148	983	1,129	1,046	1,099	1,024	1,132	1,018
20-24	1,057	976	1,064	895	1,045	958	1,016	936
25-29	1,158	1,105	991	971	998	890	979	953
30-34	1,019	1,043	1,258	1,214	1,092	1,080	1,099	1,000
35-39	1,038	1,114	1,100	1,148	1,338	1,318	1,173	1,185
40-44	1,379	1,344	1,059	1,128	1,121	1,161	1,357	1,331
45-49	1,464	1,581	1,369	1,338	1,053	1,123	1,115	1,156
50-54	1,574	1,524	1,416	1,594	1,323	1,353	1,012	1,140
55-59	1,301	1,314	1,580	1,524	1,425	1,593	1,334	1,355
60-64	1,041	1,052	1,274	1,313	1,542	1,518	1,393	1,585
65-69	724	816	1,001	1,024	1,222	1,275	1,474	1,472
70-74	475	612	651	762	905	957	1,108	1,192
75-79	393	614	410	556	564	692	784	866
80-84	344	617	299	532	313	485	435	599
85-89	272	521	240	476	209	414	219	382
90+	129	343	172	421	173	430	159	403
Total	17,819	18,564	18,122	18,814	18,362	19,030	18,493	19,190
	36,383		36,936		37,392		37,683	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-14.5%	-0.4%	-4.0%
1.3%	-14.4%	-0.4%
-2.4%	1.3%	-14.1%
2.1%	-2.4%	1.3%
-3.6%	2.2%	-2.5%
-13.3%	-3.8%	2.3%
19.9%	-12.1%	-3.4%
4.5%	18.1%	-11.2%
-19.7%	4.3%	17.8%
-11.1%	-19.6%	4.4%
-2.8%	-11.1%	-19.6%
18.7%	-2.8%	-10.9%
23.6%	18.3%	-2.7%
31.5%	23.3%	18.0%
30.0%	31.8%	23.5%
-4.1%	30.0%	31.4%
-13.5%	-4.0%	29.6%
-9.7%	-13.0%	-3.5%
25.6%	1.7%	-6.8%
1.5%	1.2%	0.8%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	629	708	624	708	608	696	582	672	624	708	608	696	582	672
65-69	35	48	49	60	59	75	71	87	49	60	59	75	71	87
70-74	33	49	45	61	63	77	77	96	45	61	63	77	77	96
75-79	31	63	32	57	45	71	62	89	32	57	45	71	62	89
80-84	27	102	23	88	24	80	34	99	23	88	24	80	34	99
85-89	34	90	30	82	26	71	27	66	30	82	26	71	27	66
90+	13	128	17	157	17	160	16	150	17	157	17	160	16	150
Total	802	1,188	820	1,214	843	1,231	869	1,259	820	1,214	843	1,231	869	1,259
	1,990		2,034		2,074		2,128		2,034		2,074		2,128	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	4.1%	4.7%	4.1%	4.7%	4.1%	4.7%	4.1%	4.7%	4.1%	4.7%	4.1%	4.7%	4.1%	4.7%
65-69	4.8%	5.9%	4.8%	5.9%	4.8%	5.9%	4.8%	5.9%	4.8%	5.9%	4.8%	5.9%	4.8%	5.9%
70-74	7.0%	8.1%	7.0%	8.1%	7.0%	8.1%	7.0%	8.1%	7.0%	8.1%	7.0%	8.1%	7.0%	8.1%
75-79	7.9%	10.3%	7.9%	10.3%	7.9%	10.3%	7.9%	10.3%	7.9%	10.3%	7.9%	10.3%	7.9%	10.3%
80-84	7.7%	16.5%	7.7%	16.5%	7.7%	16.5%	7.7%	16.5%	7.7%	16.5%	7.7%	16.5%	7.7%	16.5%
85-89	12.5%	17.2%	12.5%	17.2%	12.5%	17.2%	12.5%	17.2%	12.5%	17.2%	12.5%	17.2%	12.5%	17.2%
90+	10.0%	37.2%	10.0%	37.2%	10.0%	37.2%	10.0%	37.2%	10.0%	37.2%	10.0%	37.2%	10.0%	37.2%
Total	4.5%	6.4%	4.5%	6.5%	4.6%	6.5%	4.7%	6.6%	4.5%	6.5%	4.6%	6.5%	4.7%	6.6%
	5.5%		5.5%		5.5%		5.6%		5.5%		5.5%		5.6%	

Labor Market Area	Torrington	Town	Torrington
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	173	156	172	156	168	153	160	148	172	156	168	153	160	148
65-69	18	29	25	36	30	45	36	52	25	36	30	45	36	52
70-74	21	34	28	42	39	53	48	66	28	42	39	53	48	66
75-79	25	51	26	46	36	57	50	72	26	46	36	57	50	72
80-84	22	90	19	77	20	70	28	87	19	77	20	70	28	87
85-89	32	80	28	73	25	63	26	58	28	73	25	63	26	58
90+	12	122	17	149	17	152	15	143	17	149	17	152	15	143
Total	303	560	315	579	334	595	364	626	315	579	334	595	364	626
	863		894		929		989		894		929		989	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	27.5%	22.0%	27.5%	22.0%	27.5%	22.0%	27.5%	22.0%	27.5%	22.0%	27.5%	22.0%	27.5%	22.0%
65-69	50.9%	59.9%	50.9%	59.9%	50.9%	59.9%	50.9%	59.9%	50.9%	59.9%	50.9%	59.9%	50.9%	59.9%
70-74	62.7%	68.8%	62.7%	68.8%	62.7%	68.8%	62.7%	68.8%	62.7%	68.8%	62.7%	68.8%	62.7%	68.8%
75-79	79.9%	80.6%	79.9%	80.6%	79.9%	80.6%	79.9%	80.6%	79.9%	80.6%	79.9%	80.6%	79.9%	80.6%
80-84	83.4%	88.0%	83.4%	88.0%	83.4%	88.0%	83.4%	88.0%	83.4%	88.0%	83.4%	88.0%	83.4%	88.0%
85-89	93.9%	88.7%	93.9%	88.7%	93.9%	88.7%	93.9%	88.7%	93.9%	88.7%	93.9%	88.7%	93.9%	88.7%
90+	96.1%	95.2%	96.1%	95.2%	96.1%	95.2%	96.1%	95.2%	96.1%	95.2%	96.1%	95.2%	96.1%	95.2%
Total	37.8%	47.2%	38.4%	47.7%	39.7%	48.3%	41.8%	49.7%	38.4%	47.7%	39.7%	48.3%	41.8%	49.7%
	43.4%		44.0%		44.8%		46.5%		44.0%		44.8%		46.5%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	31	32	28	30	25	27	22	24	20	24	14	15	9	6
65-69	6	7	8	8	9	10	11	11	6	6	6	5	4	4
70-74	15	16	19	19	26	22	30	26	15	15	16	15	15	14
75-79	13	25	14	22	18	26	24	31	11	17	12	16	13	16
80-84	16	60	13	51	14	45	18	55	11	42	9	29	11	27
85-89	25	53	22	47	19	41	19	37	19	42	14	31	12	23
90+	12	96	16	117	16	119	14	110	14	109	13	100	11	79
Total	117	288	120	293	127	289	140	293	96	255	84	211	75	169
	405		413		416		433		351		295		244	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	143	124	144	126	142	126	138	124	152	132	153	138	151	142
65-69	12	22	17	28	21	35	25	41	18	30	24	40	32	48
70-74	6	18	9	24	14	31	18	40	13	27	24	38	33	52
75-79	12	26	12	24	18	31	25	41	15	29	24	41	37	56
80-84	7	30	6	27	7	25	10	32	8	35	11	42	17	60
85-89	7	27	6	25	6	23	6	21	9	30	10	32	13	35
90+	1	26	1	32	1	34	1	32	2	40	4	53	5	63
Total	186	272	195	286	208	305	224	332	219	325	250	384	289	456
	459		481		513		556		543		634		745	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	82.4%	79.7%	83.7%	81.0%	85.0%	82.3%	86.3%	83.6%	88.6%	84.8%	91.4%	90.3%	94.5%	95.7%
65-69	66.4%	75.4%	67.4%	76.8%	68.5%	78.2%	69.6%	79.7%	74.8%	83.8%	81.3%	88.3%	88.1%	91.7%
70-74	29.6%	53.6%	32.1%	56.0%	34.6%	58.6%	37.2%	61.2%	47.3%	64.4%	60.0%	72.1%	68.9%	79.2%
75-79	46.3%	51.2%	47.7%	53.0%	49.1%	54.9%	50.6%	56.8%	58.0%	63.6%	66.8%	72.1%	74.4%	77.8%
80-84	30.1%	32.9%	31.4%	34.4%	32.8%	35.8%	34.1%	37.3%	42.2%	45.5%	53.3%	59.4%	62.4%	69.4%
85-89	21.4%	34.1%	22.4%	35.0%	23.5%	35.9%	24.6%	36.8%	32.5%	41.8%	41.7%	50.3%	51.8%	60.5%
90+	4.7%	21.0%	5.5%	21.5%	6.3%	22.1%	7.2%	22.6%	13.8%	27.0%	22.2%	34.6%	29.7%	44.4%
Total	61.5%	48.6%	62.0%	49.4%	62.1%	51.3%	61.5%	53.1%	69.4%	56.0%	74.8%	64.6%	79.5%	72.9%
	53.1%		53.8%		55.2%		56.2%		60.7%		68.2%		75.3%	

Labor Market Area	Torrington	Town	Torrington
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	614	614	614	614	614	614	614		
Medicaid Portion	469	469	469	469	469	469	469	76.5%	76.5%
Medicaid Demand	405	413	416	433	351	295	244		
Supply Excess/(Deficiency)	65	57	54	36	118	174	225		

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	105	105	105	105	105	105	105		
Medicaid Portion	80	80	80	80	80	80	80	76.5%	76.5%
Medicaid Demand	69	70	71	74	60	50	42		
Supply Excess/(Deficiency)	11	10	9	6	20	30	38		

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	190	190	190	190	190	190	190		
Medicaid Portion	146	146	146	146	146	146	146	76.5%	76.5%
Medicaid Demand	126	128	129	134	109	91	76		
Supply Excess/(Deficiency)	20	18	17	11	37	54	70		

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	48	48	48	48	48	48	48		
Medicaid Portion	37	37	37	37	37	37	37	76.5%	76.5%
Medicaid Demand	31	32	32	34	27	23	19		
Supply Excess/(Deficiency)	5	4	4	3	9	14	18		

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	12	12	12	12	12	12	12		
Medicaid Portion	9	9	9	9	9	9	9	76.5%	76.5%
Medicaid Demand	8	8	8	9	7	6	5		
Supply Excess/(Deficiency)	1	1	1	1	2	3	5		

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	26	26	26	26	26	26	26		
Medicaid Portion	26	26	26	26	26	26	26	100.0%	100.0%
Medicaid Demand	26	28	29	32	31	36	43		
Supply Excess/(Deficiency)	0	(1)	(3)	(6)	(5)	(10)	(16)		

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	20	20	20	20	20	20	20		
Medicaid Portion	20	20	20	20	20	20	20	100.0%	100.0%
Medicaid Demand	20	21	23	25	24	28	33		
Supply Excess/(Deficiency)	0	(1)	(2)	(4)	(4)	(8)	(13)		

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	2	2	2	2	2	2	2		
Medicaid Portion	2	2	2	2	2	2	2	100.0%	100.0%
Medicaid Demand	2	2	2	2	2	3	3		
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(1)	(1)		

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Trumbull
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
St. Joseph's Manor Care and Rehab Center	For profit - Corporation	274	254	92.7%	100.0%	0.0%	10.5%	75.9%	7.2%	0.0%	6.4%
Maefair Health Care Center, Inc	For profit - Corporation	134	131	97.8%	100.0%	0.0%	15.2%	72.2%	12.0%	0.0%	0.6%
Total		408	385	94.4%			12.1%	74.6%	8.9%	0.0%	4.4%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
St. Joseph's Manor Care and Rehab Center	0.23	1.12	1.35	2.62	0.85	0.00	42.93	83.27	27.05	0.00	5.76	7.57
Maefair Health Care Center, Inc	0.41	0.96	1.36	2.52	0.67	0.21	22.30	41.29	11.00	3.49	3.77	6.19
Total	0.29	1.06	1.36	2.59	0.79	0.07	65.23	124.56	38.05	3.49		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Fairfield	4	75	Bethel	1	29
Shelton	4	67	Stratford	2	22
Bridgeport	4	46	Trumbull	2	17
Westport	2	44	West Haven	2	17
Milford	3	31	Derby	1	13

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Trumbull
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	982	901	623	591	589	557	666	631
5-9	1,371	1,279	1,110	1,019	751	709	717	675
10-14	1,516	1,448	1,560	1,451	1,300	1,191	941	882
15-19	1,188	1,140	1,619	1,563	1,663	1,566	1,402	1,307
20-24	728	713	959	919	1,388	1,342	1,432	1,345
25-29	548	603	470	467	700	684	1,126	1,095
30-34	626	704	452	534	375	398	604	617
35-39	968	1,140	722	861	549	692	472	557
40-44	1,349	1,483	1,168	1,386	924	1,108	752	939
45-49	1,558	1,720	1,455	1,621	1,277	1,524	1,035	1,248
50-54	1,559	1,551	1,601	1,740	1,500	1,642	1,324	1,546
55-59	1,204	1,196	1,525	1,517	1,566	1,703	1,467	1,606
60-64	945	1,011	1,148	1,125	1,456	1,438	1,496	1,620
65-69	767	825	871	935	1,063	1,044	1,354	1,345
70-74	529	748	671	760	766	863	943	965
75-79	583	692	455	686	580	696	662	789
80-84	429	653	481	611	381	606	480	616
85-89	312	511	304	528	337	499	273	497
90+	158	380	219	480	237	526	256	533
Total	17,320	18,698	17,413	18,794	17,402	18,788	17,402	18,813
	36,018		36,207		36,190		36,215	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-35.5%	-5.6%	13.2%
-19.7%	-31.4%	-4.7%
1.6%	-17.3%	-26.8%
36.7%	1.5%	-16.1%
30.3%	45.4%	1.7%
-18.6%	47.7%	60.5%
-25.9%	-21.6%	58.0%
-24.9%	-21.6%	-17.1%
-9.8%	-20.4%	-16.8%
-6.2%	-8.9%	-18.5%
7.4%	-6.0%	-8.7%
26.8%	7.5%	-6.0%
16.2%	27.3%	7.7%
13.4%	16.7%	28.1%
12.1%	13.8%	17.1%
-10.5%	11.8%	13.7%
0.9%	-9.6%	11.0%
1.1%	0.5%	-7.9%
29.9%	9.2%	3.4%
0.5%	0.0%	0.1%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	203	172	201	171	196	168	187	162	201	171	196	168	187	162
65-69	15	26	17	29	21	33	26	42	17	29	21	33	26	42
70-74	17	48	22	48	25	55	31	61	22	48	25	55	31	61
75-79	13	33	10	33	13	33	15	38	10	33	13	33	15	38
80-84	22	67	25	63	20	62	25	63	25	63	20	62	25	63
85-89	18	80	17	82	19	78	16	77	17	82	19	78	16	77
90+	17	111	23	140	25	154	27	156	23	140	25	154	27	156
Total	305	536	316	566	319	582	327	600	316	566	319	582	327	600
	841		882		901		927		882		901		927	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.4%	1.2%	1.4%	1.2%	1.4%	1.2%	1.4%	1.2%	1.4%	1.2%	1.4%	1.2%	1.4%	1.2%
65-69	1.9%	3.2%	1.9%	3.2%	1.9%	3.2%	1.9%	3.2%	1.9%	3.2%	1.9%	3.2%	1.9%	3.2%
70-74	3.3%	6.4%	3.3%	6.4%	3.3%	6.4%	3.3%	6.4%	3.3%	6.4%	3.3%	6.4%	3.3%	6.4%
75-79	2.3%	4.8%	2.3%	4.8%	2.3%	4.8%	2.3%	4.8%	2.3%	4.8%	2.3%	4.8%	2.3%	4.8%
80-84	5.2%	10.2%	5.2%	10.2%	5.2%	10.2%	5.2%	10.2%	5.2%	10.2%	5.2%	10.2%	5.2%	10.2%
85-89	5.7%	15.6%	5.7%	15.6%	5.7%	15.6%	5.7%	15.6%	5.7%	15.6%	5.7%	15.6%	5.7%	15.6%
90+	10.6%	29.2%	10.6%	29.2%	10.6%	29.2%	10.6%	29.2%	10.6%	29.2%	10.6%	29.2%	10.6%	29.2%
Total	1.8%	2.9%	1.8%	3.0%	1.8%	3.1%	1.9%	3.2%	1.8%	3.0%	1.8%	3.1%	1.9%	3.2%
	2.3%		2.4%		2.5%		2.6%		2.4%		2.5%		2.6%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Trumbull
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	77	48	76	48	74	47	71	46	76	48	74	47	71	46
65-69	11	5	12	6	15	7	19	8	12	6	15	7	19	8
70-74	9	20	11	21	13	23	16	26	11	21	13	23	16	26
75-79	8	18	6	18	8	18	9	20	6	18	8	18	9	20
80-84	15	48	16	45	13	44	16	45	16	45	13	44	16	45
85-89	14	75	14	77	15	73	13	73	14	77	15	73	13	73
90+	13	102	18	129	20	141	21	143	18	129	20	141	21	143
Total	147	316	154	343	158	354	165	361	154	343	158	354	165	361
	463		497		512		526		497		512		526	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	37.9%	28.2%	37.9%	28.2%	37.9%	28.2%	37.9%	28.2%	37.9%	28.2%	37.9%	28.2%	37.9%	28.2%
65-69	70.9%	19.9%	70.9%	19.9%	70.9%	19.9%	70.9%	19.9%	70.9%	19.9%	70.9%	19.9%	70.9%	19.9%
70-74	51.1%	42.5%	51.1%	42.5%	51.1%	42.5%	51.1%	42.5%	51.1%	42.5%	51.1%	42.5%	51.1%	42.5%
75-79	60.9%	54.2%	60.9%	54.2%	60.9%	54.2%	60.9%	54.2%	60.9%	54.2%	60.9%	54.2%	60.9%	54.2%
80-84	66.2%	71.6%	66.2%	71.6%	66.2%	71.6%	66.2%	71.6%	66.2%	71.6%	66.2%	71.6%	66.2%	71.6%
85-89	80.0%	93.6%	80.0%	93.6%	80.0%	93.6%	80.0%	93.6%	80.0%	93.6%	80.0%	93.6%	80.0%	93.6%
90+	78.6%	91.9%	78.6%	91.9%	78.6%	91.9%	78.6%	91.9%	78.6%	91.9%	78.6%	91.9%	78.6%	91.9%
Total	48.0%	59.0%	48.9%	60.6%	49.5%	60.7%	50.4%	60.2%	48.9%	60.6%	49.5%	60.7%	50.4%	60.2%
	55.0%		56.4%		56.8%		56.8%		56.4%		56.8%		56.8%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	8	5	8	4	7	4	6	4	5	3	4	2	2	1
65-69	6	3	6	3	7	3	9	4	5	2	4	2	4	2
70-74	5	10	6	10	7	10	8	11	5	8	4	7	4	6
75-79	4	9	3	9	4	8	4	9	2	7	2	5	2	5
80-84	12	35	13	32	10	31	12	31	11	27	7	20	7	15
85-89	11	64	11	65	12	61	9	59	9	58	9	47	6	37
90+	11	91	15	114	16	124	17	125	14	106	13	104	13	90
Total	57	216	62	237	63	242	66	243	51	211	44	187	38	155
	273		299		305		309		263		231		193	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	69	44	68	44	67	43	65	42	71	45	70	45	69	45
65-69	5	2	6	3	7	3	10	5	7	4	10	5	15	7
70-74	4	10	5	11	6	13	7	15	6	13	8	16	12	20
75-79	4	9	3	9	5	10	5	11	4	11	6	13	7	16
80-84	3	13	4	13	3	13	4	14	6	18	6	25	9	30
85-89	3	11	3	12	4	12	3	13	5	19	6	26	7	35
90+	2	11	3	14	4	17	4	18	5	22	6	37	8	53
Total	90	100	93	106	95	112	99	119	103	132	114	167	127	206
	190		199		207		217		235		280		333	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	89.2%	90.4%	89.9%	91.0%	90.8%	91.6%	91.6%	92.2%	93.0%	92.8%	94.7%	95.4%	96.6%	98.0%
65-69	45.7%	46.7%	47.4%	49.8%	49.1%	52.8%	50.9%	56.0%	59.2%	64.8%	69.8%	74.5%	80.8%	82.0%
70-74	41.2%	49.8%	43.2%	52.5%	45.3%	55.2%	47.5%	58.0%	55.9%	61.6%	66.5%	69.9%	74.0%	77.5%
75-79	53.1%	49.8%	54.3%	51.6%	55.5%	53.6%	56.8%	55.5%	63.3%	62.5%	70.9%	71.3%	77.6%	77.2%
80-84	21.6%	26.8%	23.1%	28.3%	24.6%	29.9%	26.1%	31.6%	35.2%	40.5%	47.6%	55.7%	57.8%	66.6%
85-89	21.5%	14.6%	22.6%	15.8%	23.7%	16.9%	24.8%	18.1%	32.6%	24.6%	41.8%	35.6%	51.9%	48.8%
90+	17.1%	10.6%	17.8%	11.2%	18.5%	11.8%	19.3%	12.5%	25.0%	17.4%	32.3%	26.0%	38.8%	37.1%
Total	61.3%	31.6%	60.0%	30.9%	60.4%	31.6%	59.9%	32.8%	66.8%	38.4%	72.0%	47.1%	76.8%	57.1%
	41.0%		39.9%		40.5%		41.3%		47.2%		54.8%		63.3%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Trumbull
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	408	408	408	408	408	408	408	
Medicaid Portion	304	304	304	304	304	304	304	74.6%
Medicaid Demand	273	299	305	309	263	231	193	
Supply Excess/(Deficiency)	31	6	(0)	(4)	42	73	111	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	65	65	65	65	65	65	65	
Medicaid Portion	49	49	49	49	49	49	49	74.6%
Medicaid Demand	44	48	49	49	42	37	31	
Supply Excess/(Deficiency)	5	1	(0)	(1)	7	12	18	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	125	125	125	125	125	125	125	
Medicaid Portion	93	93	93	93	93	93	93	74.6%
Medicaid Demand	83	91	93	94	80	71	59	
Supply Excess/(Deficiency)	10	2	(0)	(1)	13	22	34	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	38	38	38	38	38	38	38	
Medicaid Portion	28	28	28	28	28	28	28	74.6%
Medicaid Demand	25	28	28	29	24	22	18	
Supply Excess/(Deficiency)	3	1	(0)	(0)	4	7	10	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	3	3	3	3	3	3	3	
Medicaid Portion	3	3	3	3	3	3	3	74.6%
Medicaid Demand	2	3	3	3	2	2	2	
Supply Excess/(Deficiency)	0	0	(0)	(0)	0	1	1	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	11	11	11	11	11	11	11	
Medicaid Portion	11	11	11	11	11	11	11	100.0%
Medicaid Demand	11	12	12	13	14	16	20	
Supply Excess/(Deficiency)	0	(1)	(1)	(2)	(3)	(5)	(8)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	23	23	23	23	23	23	23	
Medicaid Portion	23	23	23	23	23	23	23	100.0%
Medicaid Demand	23	24	25	27	29	34	41	
Supply Excess/(Deficiency)	0	(1)	(2)	(3)	(6)	(11)	(18)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	1	1	1	1	1	1	1	
Medicaid Portion	1	1	1	1	1	1	1	100.0%
Medicaid Demand	1	1	1	1	1	1	2	
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(1)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Vernon
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Vernon Manor Health Care Center	For profit - Partnership	120	117	97.5%	100.0%	0.0%	9.1%	67.8%	21.3%	0.0%	1.8%
Total		270	235	87.0%			14.6%	64.9%	16.4%	0.0%	4.2%

2011 Cost Report Data											JEN Frailty Index	
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Vernon Manor Health Care Center	0.55	1.01	1.56	2.86	0.58	0.16	22.79	41.82	8.45	2.35	4.56	6.21
Total		0.62	1.01	1.63	2.66	0.62	0.17	47.85	78.00	18.28	4.89	

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Windsor	3	105	Bloomfield	5	34
West Hartford	5	68	Glastonbury	2	30
Manchester	4	62	Marlborough	1	18
Hartford	5	57	Rockville	1	18
East Windsor	2	54	Rocky Hill	2	15

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Vernon
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	847	816	959	928	1,026	993	941	910
5-9	782	741	801	776	913	887	980	952
10-14	790	725	717	687	736	722	848	834
15-19	760	799	746	673	673	635	692	670
20-24	949	1,074	716	775	702	649	629	611
25-29	1,143	1,298	1,061	1,285	829	987	816	861
30-34	981	1,011	1,338	1,513	1,257	1,501	1,026	1,202
35-39	896	901	984	983	1,339	1,484	1,258	1,471
40-44	932	970	812	799	900	881	1,253	1,380
45-49	1,085	1,129	866	915	748	745	835	827
50-54	1,146	1,168	1,047	1,098	832	886	716	718
55-59	939	1,003	1,130	1,179	1,034	1,110	824	901
60-64	792	949	890	983	1,074	1,155	981	1,087
65-69	665	743	730	886	823	919	996	1,083
70-74	425	532	593	705	652	839	738	870
75-79	331	474	373	479	520	633	570	756
80-84	279	379	267	400	301	405	415	533
85-89	132	310	187	288	178	304	201	308
90+	77	206	87	260	115	271	120	283
Total	13,951	15,228	14,304	15,612	14,652	16,006	14,839	16,257
	29,179		29,916		30,658		31,096	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
13.5%	7.0%	-8.3%
-3.5%	14.1%	7.3%
-7.3%	3.8%	15.4%
-9.0%	-7.8%	4.1%
-26.3%	-9.4%	-8.2%
-3.9%	-22.6%	-7.7%
43.1%	-3.3%	-19.2%
9.5%	43.5%	-3.3%
-15.3%	10.6%	47.8%
-19.6%	-16.2%	11.3%
-7.3%	-19.9%	-16.5%
18.9%	-7.1%	-19.5%
7.6%	19.0%	-7.2%
14.8%	7.8%	19.3%
35.6%	14.9%	7.8%
5.8%	35.3%	15.0%
1.4%	5.8%	34.3%
7.5%	1.5%	5.6%
22.6%	11.2%	4.4%
2.5%	2.5%	1.4%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	314	458	314	458	314	460	307	452	314	458	314	460	307	452
65-69	25	46	27	55	30	57	37	67	27	55	30	57	37	67
70-74	12	36	16	48	18	57	20	59	16	48	18	57	20	59
75-79	17	36	19	36	26	48	28	57	19	36	26	48	28	57
80-84	17	38	16	40	18	41	25	54	16	40	18	41	25	54
85-89	9	56	13	52	13	55	14	56	13	52	13	55	14	56
90+	12	70	13	89	18	93	18	97	13	89	18	93	18	97
Total	405	741	419	779	437	810	451	842	419	779	437	810	451	842
	1,145		1,198		1,247		1,292		1,198		1,247		1,292	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	2.6%	3.6%	2.6%	3.6%	2.6%	3.6%	2.6%	3.6%	2.6%	3.6%	2.6%	3.6%	2.6%	3.6%
65-69	3.7%	6.2%	3.7%	6.2%	3.7%	6.2%	3.7%	6.2%	3.7%	6.2%	3.7%	6.2%	3.7%	6.2%
70-74	2.7%	6.8%	2.7%	6.8%	2.7%	6.8%	2.7%	6.8%	2.7%	6.8%	2.7%	6.8%	2.7%	6.8%
75-79	5.0%	7.5%	5.0%	7.5%	5.0%	7.5%	5.0%	7.5%	5.0%	7.5%	5.0%	7.5%	5.0%	7.5%
80-84	6.1%	10.1%	6.1%	10.1%	6.1%	10.1%	6.1%	10.1%	6.1%	10.1%	6.1%	10.1%	6.1%	10.1%
85-89	7.1%	18.1%	7.1%	18.1%	7.1%	18.1%	7.1%	18.1%	7.1%	18.1%	7.1%	18.1%	7.1%	18.1%
90+	15.4%	34.2%	15.4%	34.2%	15.4%	34.2%	15.4%	34.2%	15.4%	34.2%	15.4%	34.2%	15.4%	34.2%
Total	2.9%	4.9%	2.9%	5.0%	3.0%	5.1%	3.0%	5.2%	2.9%	5.0%	3.0%	5.1%	3.0%	5.2%
	3.9%		4.0%		4.1%		4.2%		4.0%		4.1%		4.2%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Vernon
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	48	56	48	56	48	57	47	56	48	56	48	57	47	56
65-69	8	15	8	18	9	19	11	22	8	18	9	19	11	22
70-74	8	20	11	26	12	31	14	32	11	26	12	31	14	32
75-79	9	26	11	26	15	34	16	41	11	26	15	34	16	41
80-84	14	30	13	32	15	32	21	42	13	32	15	32	21	42
85-89	7	52	10	48	9	51	10	52	10	48	9	51	10	52
90+	11	66	12	83	16	87	17	91	12	83	16	87	17	91
Total	105	265	114	290	125	311	137	336	114	290	125	311	137	336
	370		404		436		473		404		436		473	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	15.3%	12.3%	15.3%	12.3%	15.3%	12.3%	15.3%	12.3%	15.3%	12.3%	15.3%	12.3%	15.3%	12.3%
65-69	30.8%	33.3%	30.8%	33.3%	30.8%	33.3%	30.8%	33.3%	30.8%	33.3%	30.8%	33.3%	30.8%	33.3%
70-74	70.3%	53.9%	70.3%	53.9%	70.3%	53.9%	70.3%	53.9%	70.3%	53.9%	70.3%	53.9%	70.3%	53.9%
75-79	56.6%	72.6%	56.6%	72.6%	56.6%	72.6%	56.6%	72.6%	56.6%	72.6%	56.6%	72.6%	56.6%	72.6%
80-84	82.4%	79.0%	82.4%	79.0%	82.4%	79.0%	82.4%	79.0%	82.4%	79.0%	82.4%	79.0%	82.4%	79.0%
85-89	72.3%	92.3%	72.3%	92.3%	72.3%	92.3%	72.3%	92.3%	72.3%	92.3%	72.3%	92.3%	72.3%	92.3%
90+	93.0%	93.7%	93.0%	93.7%	93.0%	93.7%	93.0%	93.7%	93.0%	93.7%	93.0%	93.7%	93.0%	93.7%
Total	25.9%	35.8%	27.1%	37.2%	28.7%	38.4%	30.4%	39.9%	27.1%	37.2%	28.7%	38.4%	30.4%	39.9%
	32.3%		33.7%		35.0%		36.6%		33.7%		35.0%		36.6%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	7	8	6	7	6	7	5	6	4	6	3	4	2	2
65-69	2	1	2	1	2	1	3	1	2	1	1	1	1	1
70-74	3	5	4	6	5	7	5	7	3	5	3	5	2	4
75-79	2	14	2	14	3	18	3	20	2	11	2	11	2	10
80-84	6	17	6	18	6	17	8	22	5	15	4	11	5	11
85-89	3	39	5	36	4	37	5	37	4	32	3	29	3	23
90+	10	56	11	71	14	73	15	76	10	66	12	61	11	54
Total	33	141	36	153	40	161	44	170	30	135	29	121	26	105
	174		189		201		214		165		150		131	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	41	48	42	49	42	50	42	49	44	50	45	53	45	54
65-69	5	14	6	17	7	18	9	21	7	17	8	18	10	22
70-74	5	15	7	20	8	24	9	25	8	21	10	26	12	28
75-79	8	11	9	12	12	17	13	21	9	15	13	24	15	31
80-84	8	13	8	14	9	15	12	20	9	17	11	21	16	31
85-89	4	13	5	12	5	14	6	14	6	16	6	22	7	28
90+	1	10	2	13	2	14	2	15	3	18	5	26	6	36
Total	72	124	78	137	85	150	93	166	84	155	97	189	111	231
	196		215		235		259		239		286		342	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	85.8%	85.9%	86.8%	86.8%	87.9%	87.7%	89.0%	88.6%	90.8%	89.4%	93.1%	93.3%	95.5%	97.0%
65-69	72.5%	93.0%	73.3%	93.3%	74.2%	93.8%	75.1%	94.2%	79.3%	95.3%	84.7%	96.6%	90.3%	97.6%
70-74	60.8%	74.8%	62.2%	76.1%	63.6%	77.5%	65.0%	78.9%	70.6%	80.7%	77.7%	84.9%	82.7%	88.7%
75-79	80.4%	44.2%	80.9%	46.3%	81.4%	48.4%	81.9%	50.6%	84.6%	58.4%	87.8%	68.2%	90.8%	74.6%
80-84	57.2%	43.4%	58.0%	44.6%	58.8%	45.8%	59.6%	47.1%	64.6%	54.0%	71.4%	65.7%	77.0%	74.2%
85-89	51.9%	24.7%	52.5%	25.7%	53.2%	26.7%	53.9%	27.8%	58.7%	33.5%	64.3%	43.2%	70.5%	54.8%
90+	12.1%	14.8%	12.9%	15.3%	13.6%	15.9%	14.4%	16.5%	20.5%	21.2%	28.2%	29.4%	35.1%	40.0%
Total	68.7%	46.9%	68.5%	47.3%	67.9%	48.3%	68.1%	49.3%	73.9%	53.4%	77.1%	61.0%	80.9%	68.8%
	53.1%		53.3%		54.0%		54.8%		59.2%		65.6%		72.3%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Vernon
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	270	270	270	270	270	270	270	
Medicaid Portion	175	175	175	175	175	175	175	64.9%
Medicaid Demand	174	189	201	214	165	150	131	
Supply Excess/(Deficiency)	2	(14)	(26)	(39)	10	25	44	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	48	48	48	48	48	48	48	
Medicaid Portion	31	31	31	31	31	31	31	64.9%
Medicaid Demand	31	33	36	38	29	27	23	
Supply Excess/(Deficiency)	0	(2)	(5)	(7)	2	4	8	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	78	78	78	78	78	78	78	
Medicaid Portion	51	51	51	51	51	51	51	64.9%
Medicaid Demand	50	55	58	62	48	43	38	
Supply Excess/(Deficiency)	0	(4)	(7)	(11)	3	7	13	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	18	18	18	18	18	18	18	
Medicaid Portion	12	12	12	12	12	12	12	64.9%
Medicaid Demand	12	13	14	14	11	10	9	
Supply Excess/(Deficiency)	0	(1)	(2)	(3)	1	2	3	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	5	5	5	5	5	5	5	
Medicaid Portion	3	3	3	3	3	3	3	64.9%
Medicaid Demand	3	3	4	4	3	3	2	
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	0	0	1	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	10	10	10	10	10	10	10	
Medicaid Portion	10	10	10	10	10	10	10	100.0%
Medicaid Demand	10	11	13	14	13	15	18	
Supply Excess/(Deficiency)	0	(1)	(2)	(3)	(2)	(5)	(8)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	25	25	25	25	25	25	25	
Medicaid Portion	25	25	25	25	25	25	25	100.0%
Medicaid Demand	25	27	29	32	30	36	43	
Supply Excess/(Deficiency)	0	(2)	(5)	(8)	(5)	(11)	(18)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	0	0	0	0	0	0	0	
Medicaid Portion	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	1	1	1	1	1	1	
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Norwich-New London	Town	Voluntown
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Newington	3	48	Rocky Hill	2	15
Willimantic	1	37	Windham	2	14
Norwich	1	20	Danielson	1	14
Marlborough	1	18	Plainfield	2	12
Norwichtown	1	18	Dayville	1	3

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Norwich-New London	Town	Voluntown
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	77	63	43	40	32	31	33	32
5-9	81	81	79	66	45	43	34	34
10-14	72	95	84	86	82	71	48	48
15-19	89	81	68	97	80	88	78	73
20-24	50	41	69	66	48	82	60	73
25-29	51	40	30	13	49	36	28	52
30-34	60	63	46	35	25	13	44	32
35-39	101	111	68	75	54	47	33	25
40-44	126	116	109	120	76	84	63	56
45-49	144	147	132	119	115	124	83	88
50-54	122	130	143	146	131	119	114	123
55-59	125	95	123	132	144	148	132	121
60-64	84	68	129	93	127	129	147	145
65-69	61	52	81	66	124	90	122	125
70-74	23	33	54	50	72	63	111	86
75-79	29	25	19	30	46	45	61	57
80-84	16	22	21	20	14	24	34	37
85-89	7	16	9	17	12	15	8	18
90+	2	4	3	9	3	12	5	11
Total	1,320	1,283	1,310	1,280	1,279	1,264	1,238	1,236
	2,603		2,590		2,543		2,474	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-40.7%	-24.1%	3.2%
-10.5%	-39.3%	-22.7%
1.8%	-10.0%	-37.3%
-2.9%	1.8%	-10.1%
48.4%	-3.7%	2.3%
-52.7%	97.7%	-5.9%
-34.1%	-53.1%	100.0%
-32.5%	-29.4%	-42.6%
-5.4%	-30.1%	-25.6%
-13.7%	-4.8%	-28.5%
14.7%	-13.5%	-5.2%
15.9%	14.5%	-13.4%
46.1%	15.3%	14.1%
30.1%	45.6%	15.4%
85.7%	29.8%	45.9%
-9.3%	85.7%	29.7%
7.9%	-7.3%	86.8%
13.0%	3.8%	-3.7%
100.0%	25.0%	6.7%
-0.5%	-1.8%	-2.7%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	17	21	16	20	14	19	13	17	16	20	14	19	13	17
65-69	0	1	0	1	0	2	0	2	0	1	0	2	0	2
70-74	1	1	2	2	3	2	5	3	2	2	3	2	5	3
75-79	1	0	1	0	2	0	2	0	1	0	2	0	2	0
80-84	0	1	0	1	0	1	0	1	0	1	0	1	0	1
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	19	25	19	25	19	24	20	24	19	25	19	24	20	24
	44		44		44		44		44		44		44	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.4%	1.8%	1.4%	1.8%	1.4%	1.8%	1.4%	1.8%	1.4%	1.8%	1.4%	1.8%	1.4%	1.8%
65-69	0.0%	1.9%	0.0%	1.9%	0.0%	1.9%	0.0%	1.9%	0.0%	1.9%	0.0%	1.9%	0.0%	1.9%
70-74	4.3%	3.0%	4.3%	3.0%	4.3%	3.0%	4.3%	3.0%	4.3%	3.0%	4.3%	3.0%	4.3%	3.0%
75-79	3.4%	0.0%	3.4%	0.0%	3.4%	0.0%	3.4%	0.0%	3.4%	0.0%	3.4%	0.0%	3.4%	0.0%
80-84	0.0%	3.8%	0.0%	3.8%	0.0%	3.8%	0.0%	3.8%	0.0%	3.8%	0.0%	3.8%	0.0%	3.8%
85-89	0.0%	7.3%	0.0%	7.3%	0.0%	7.3%	0.0%	7.3%	0.0%	7.3%	0.0%	7.3%	0.0%	7.3%
90+	4.2%	0.0%	4.2%	0.0%	4.2%	0.0%	4.2%	0.0%	4.2%	0.0%	4.2%	0.0%	4.2%	0.0%
Total	1.4%	1.9%	1.5%	1.9%	1.5%	1.9%	1.6%	2.0%	1.5%	1.9%	1.5%	1.9%	1.6%	2.0%
	1.7%		1.7%		1.7%		1.8%		1.7%		1.7%		1.8%	

Labor Market Area	Norwich-New London	Town	Voluntown
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	1	1	2	1	2	2	3	1	2	1	2	2	3
75-79	1	0	0	0	1	0	1	0	0	0	1	0	1	0
80-84	0	0	0	0	0	0	0	1	0	0	0	0	0	1
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1	2	2	2	2	3	4	4	2	2	2	3	4	4
	3		4		5		7		4		5		7	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.0%	0.0%	1.0%	0.0%	1.0%	0.0%	1.0%	0.0%	1.0%	0.0%	1.0%	0.0%	1.0%	0.0%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	41.7%	100.0%	41.7%	100.0%	41.7%	100.0%	41.7%	100.0%	41.7%	100.0%	41.7%	100.0%	41.7%	100.0%
75-79	58.3%	0.0%	58.3%	0.0%	58.3%	0.0%	58.3%	0.0%	58.3%	0.0%	58.3%	0.0%	58.3%	0.0%
80-84	0.0%	40.0%	0.0%	40.0%	0.0%	40.0%	0.0%	40.0%	0.0%	40.0%	0.0%	40.0%	0.0%	40.0%
85-89	0.0%	35.7%	0.0%	35.7%	0.0%	35.7%	0.0%	35.7%	0.0%	35.7%	0.0%	35.7%	0.0%	35.7%
90+	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%
Total	6.6%	7.0%	8.6%	9.1%	13.0%	10.9%	17.9%	14.9%	8.6%	9.1%	13.0%	10.9%	17.9%	14.9%
	6.8%		8.9%		11.8%		16.2%		8.9%		11.8%		16.2%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	1	1	2	1	2	2	3	1	2	1	2	2	3
75-79	1	0	0	0	1	0	1	0	0	0	1	0	1	0
80-84	0	0	0	0	0	0	0	1	0	0	0	0	0	1
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1	2	1	2	2	3	3	4	2	2	2	3	4	4
	3		4		5		7		4		5		7	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0.0%	0.0%	7.3%	6.2%	14.8%	12.5%	22.4%	19.0%	35.0%	24.8%	51.3%	52.0%	68.5%	79.0%
65-69	0.0%	0.0%	3.1%	5.7%	6.3%	11.5%	9.6%	17.4%	24.9%	34.3%	44.3%	52.2%	64.6%	66.1%
70-74	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
75-79	100.0%	0.0%	100.0%	3.7%	100.0%	7.6%	100.0%	11.5%	100.0%	25.4%	100.0%	43.0%	100.0%	54.5%
80-84	0.0%	100.0%	1.9%	100.0%	3.8%	100.0%	5.8%	100.0%	17.4%	100.0%	33.2%	100.0%	46.2%	100.0%
85-89	0.0%	100.0%	1.4%	100.0%	2.8%	100.0%	4.2%	100.0%	14.2%	100.0%	25.8%	100.0%	38.7%	100.0%
90+	100.0%	0.0%	100.0%	0.7%	100.0%	1.4%	100.0%	2.1%	100.0%	7.5%	100.0%	17.2%	100.0%	29.6%
Total	86.7%	100.0%	91.1%	100.0%	95.1%	100.0%	97.3%	100.0%	93.7%	100.0%	97.2%	100.0%	98.8%	100.0%
	94.4%		96.2%		97.7%		98.6%		97.4%		98.7%		99.4%	

Labor Market Area	Norwich-New London	Town	Voluntown
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	1	1	0	1	1	0	1
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	(0)	(0)	(1)	(0)	(1)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	New Haven	Town	Wallingford
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Village Green of Wallingford Rehab. and Health Center	For profit - Corporation	180	134	74.4%	100.0%	0.0%	13.5%	78.1%	4.3%	0.0%	4.1%
Regency House of Wallingford, Inc.	For profit - Corporation	130	117	90.0%	100.0%	0.0%	10.5%	72.7%	7.2%	0.0%	9.6%
Skyview Center	For profit - Corporation	97	92	94.8%	100.0%	0.0%	12.4%	74.6%	6.2%	0.0%	6.8%
Total		789	711	90.1%			11.9%	69.6%	13.6%	0.0%	4.8%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Village Green of Wallingford Rehab. and Health Center	0.70	0.60	1.30	2.69	0.64	0.00	21.71	45.09	10.77	0.00	7.08	8.81
Regency House of Wallingford, Inc.	0.44	1.15	1.59	2.90	0.61	0.01	23.26	42.45	8.89	0.17	4.71	7.78
Skyview Center	0.65	1.16	1.82	2.42	0.70	0.14	20.88	27.89	8.01	1.66	6.80	8.30
Total	0.65	0.88	1.53	2.92	0.67	0.19	135.79	259.35	59.48	16.48		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	Plainville	1	41
Meriden	8	96	Cromwell	3	34
Wallingford	4	91	Hamden	4	32
New Britain	5	52	Middletown	4	25
New Haven	6	48	North Haven	1	22

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	New Haven	Town	Wallingford
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	1,166	1,078	1,124	1,075	1,121	1,076	1,090	1,045
5-9	1,270	1,279	1,213	1,102	1,172	1,099	1,169	1,100
10-14	1,391	1,434	1,307	1,331	1,250	1,154	1,208	1,152
15-19	1,436	1,333	1,438	1,474	1,354	1,371	1,298	1,195
20-24	1,173	1,177	1,281	1,171	1,283	1,312	1,199	1,210
25-29	1,314	1,326	1,060	1,120	1,168	1,114	1,170	1,255
30-34	1,253	1,293	1,417	1,484	1,165	1,278	1,272	1,273
35-39	1,369	1,384	1,367	1,418	1,531	1,609	1,280	1,403
40-44	1,599	1,619	1,444	1,423	1,443	1,457	1,605	1,647
45-49	1,852	1,921	1,621	1,623	1,469	1,427	1,467	1,461
50-54	1,870	1,971	1,856	1,904	1,629	1,609	1,479	1,416
55-59	1,671	1,727	1,842	1,965	1,828	1,899	1,607	1,608
60-64	1,322	1,471	1,599	1,697	1,763	1,928	1,749	1,864
65-69	949	1,070	1,240	1,408	1,502	1,625	1,657	1,848
70-74	659	741	865	1,023	1,131	1,339	1,371	1,542
75-79	489	772	587	692	767	947	996	1,231
80-84	498	767	407	711	485	645	628	859
85-89	318	588	360	630	301	589	353	542
90+	163	422	219	535	258	601	246	609
Total	21,762	23,373	22,247	23,786	22,620	24,079	22,844	24,260
	45,135		46,033		46,699		47,104	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-2.0%	-0.1%	-2.8%
-9.2%	-1.9%	-0.1%
-6.6%	-8.9%	-1.8%
5.2%	-6.4%	-8.5%
4.3%	5.8%	-7.2%
-17.4%	4.7%	6.3%
13.9%	-15.8%	4.2%
1.2%	12.7%	-14.6%
-10.9%	1.2%	12.1%
-14.0%	-10.7%	1.1%
-2.1%	-13.9%	-10.6%
12.0%	-2.1%	-13.7%
18.0%	12.0%	-2.1%
31.2%	18.1%	12.1%
34.9%	30.8%	17.9%
1.4%	34.0%	29.9%
-11.6%	1.1%	31.6%
9.3%	-10.1%	0.6%
28.9%	13.9%	-0.5%
2.0%	1.4%	0.9%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	261	326	259	322	254	314	245	302	259	322	254	314	245	302
65-69	25	36	32	47	39	54	43	61	32	47	39	54	43	61
70-74	27	53	35	73	46	96	56	111	35	73	46	96	56	111
75-79	31	70	37	63	48	86	63	112	37	63	48	86	63	112
80-84	36	90	30	83	35	75	46	100	30	83	35	75	46	100
85-89	38	136	43	146	36	137	42	126	43	146	36	137	42	126
90+	34	169	46	215	54	241	52	244	46	215	54	241	52	244
Total	452	880	483	949	513	1,003	547	1,057	483	949	513	1,003	547	1,057
	1,332		1,431		1,516		1,604		1,431		1,516		1,604	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.4%	1.7%	1.4%	1.7%	1.4%	1.7%	1.4%	1.7%	1.4%	1.7%	1.4%	1.7%	1.4%	1.7%
65-69	2.6%	3.3%	2.6%	3.3%	2.6%	3.3%	2.6%	3.3%	2.6%	3.3%	2.6%	3.3%	2.6%	3.3%
70-74	4.1%	7.2%	4.1%	7.2%	4.1%	7.2%	4.1%	7.2%	4.1%	7.2%	4.1%	7.2%	4.1%	7.2%
75-79	6.3%	9.1%	6.3%	9.1%	6.3%	9.1%	6.3%	9.1%	6.3%	9.1%	6.3%	9.1%	6.3%	9.1%
80-84	7.3%	11.7%	7.3%	11.7%	7.3%	11.7%	7.3%	11.7%	7.3%	11.7%	7.3%	11.7%	7.3%	11.7%
85-89	12.0%	23.2%	12.0%	23.2%	12.0%	23.2%	12.0%	23.2%	12.0%	23.2%	12.0%	23.2%	12.0%	23.2%
90+	21.1%	40.1%	21.1%	40.1%	21.1%	40.1%	21.1%	40.1%	21.1%	40.1%	21.1%	40.1%	21.1%	40.1%
Total	2.1%	3.8%	2.2%	4.0%	2.3%	4.2%	2.4%	4.4%	2.2%	4.0%	2.3%	4.2%	2.4%	4.4%
	3.0%		3.1%		3.2%		3.4%		3.1%		3.2%		3.4%	

Labor Market Area	New Haven	Town	Wallingford
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	76	71	75	70	74	68	71	66	75	70	74	68	71	66
65-69	12	22	16	28	20	33	22	37	16	28	20	33	22	37
70-74	14	31	18	42	24	55	29	64	18	42	24	55	29	64
75-79	22	43	27	39	35	53	45	69	27	39	35	53	45	69
80-84	31	68	25	63	30	57	39	76	25	63	30	57	39	76
85-89	29	105	33	112	27	105	32	96	33	112	27	105	32	96
90+	24	144	32	183	38	205	36	208	32	183	38	205	36	208
Total	208	483	226	537	247	577	274	616	226	537	247	577	274	616
	691		763		824		890		763		824		890	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	29.0%	21.8%	29.0%	21.8%	29.0%	21.8%	29.0%	21.8%	29.0%	21.8%	29.0%	21.8%	29.0%	21.8%
65-69	50.5%	60.6%	50.5%	60.6%	50.5%	60.6%	50.5%	60.6%	50.5%	60.6%	50.5%	60.6%	50.5%	60.6%
70-74	51.7%	57.5%	51.7%	57.5%	51.7%	57.5%	51.7%	57.5%	51.7%	57.5%	51.7%	57.5%	51.7%	57.5%
75-79	71.8%	61.6%	71.8%	61.6%	71.8%	61.6%	71.8%	61.6%	71.8%	61.6%	71.8%	61.6%	71.8%	61.6%
80-84	84.7%	75.6%	84.7%	75.6%	84.7%	75.6%	84.7%	75.6%	84.7%	75.6%	84.7%	75.6%	84.7%	75.6%
85-89	75.8%	76.7%	75.8%	76.7%	75.8%	76.7%	75.8%	76.7%	75.8%	76.7%	75.8%	76.7%	75.8%	76.7%
90+	69.9%	85.1%	69.9%	85.1%	69.9%	85.1%	69.9%	85.1%	69.9%	85.1%	69.9%	85.1%	69.9%	85.1%
Total	46.0%	54.9%	46.9%	56.6%	48.2%	57.5%	50.1%	58.3%	46.9%	56.6%	48.2%	57.5%	50.1%	58.3%
	51.9%		53.3%		54.3%		55.5%		53.3%		54.3%		55.5%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	26	29	24	27	21	25	19	22	17	22	12	13	8	6
65-69	12	12	15	15	17	16	19	17	12	10	10	9	7	7
70-74	11	20	14	26	18	32	21	35	11	21	11	22	10	19
75-79	17	31	20	27	25	35	32	44	16	21	16	22	16	23
80-84	25	51	20	46	23	41	30	53	17	38	16	26	17	26
85-89	27	91	30	96	25	88	29	80	26	86	19	68	18	50
90+	23	126	30	159	36	177	34	178	28	148	30	149	25	128
Total	141	359	153	395	166	414	182	429	126	345	115	308	103	258
	500		548		580		611		472		423		360	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	50	42	51	43	52	44	52	44	59	48	61	55	64	60
65-69	1	10	1	14	2	17	3	20	5	18	9	24	14	30
70-74	3	11	4	16	6	23	8	29	7	21	13	34	19	45
75-79	5	12	7	12	9	18	13	25	11	18	18	31	29	46
80-84	6	17	5	17	7	16	9	23	8	25	14	31	22	50
85-89	2	14	2	16	2	16	3	16	6	26	8	36	14	46
90+	1	18	2	24	2	28	3	30	5	35	8	57	11	80
Total	67	124	73	142	81	163	92	187	100	192	132	268	171	358
	191		215		244		279		292		401		530	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	66.0%	58.8%	68.4%	61.4%	71.0%	64.0%	73.6%	66.7%	77.9%	69.0%	83.4%	80.3%	89.3%	91.4%
65-69	5.4%	45.5%	8.3%	48.6%	11.3%	51.8%	14.4%	55.0%	28.9%	64.0%	47.3%	74.0%	66.5%	81.5%
70-74	19.2%	34.9%	22.0%	38.3%	24.9%	41.9%	27.8%	45.5%	39.4%	50.1%	54.0%	60.9%	64.3%	70.8%
75-79	23.4%	28.1%	25.4%	30.8%	27.4%	33.5%	29.5%	36.4%	40.1%	46.4%	52.5%	59.0%	63.4%	67.3%
80-84	18.6%	25.1%	20.2%	26.7%	21.8%	28.3%	23.4%	30.0%	32.8%	39.1%	45.6%	54.7%	56.3%	65.9%
85-89	6.3%	13.4%	7.6%	14.5%	8.9%	15.7%	10.3%	16.9%	19.6%	23.5%	30.5%	34.6%	42.6%	48.0%
90+	4.9%	12.6%	5.7%	13.2%	6.5%	13.8%	7.4%	14.4%	14.0%	19.2%	22.3%	27.6%	29.8%	38.5%
Total	32.3%	25.6%	32.2%	26.5%	32.9%	28.2%	33.5%	30.4%	44.3%	35.7%	53.5%	46.5%	62.6%	58.2%
	27.6%		28.2%		29.6%		31.4%		38.2%		48.6%		59.5%	

Labor Market Area	New Haven	Town	Wallingford
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	789	789	789	789	789	789	789	789	789	789	789	789
Medicaid Portion	549	549	549	549	549	549	549	549	549	549	549	549
Medicaid Demand	500	548	580	611	472	423	360	69.6%	69.6%	69.6%	69.6%	69.6%
Supply Excess/(Deficiency)	49	1	(30)	(61)	78	126	189					

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	136	136	136	136	136	136	136	136	136	136	136	136
Medicaid Portion	95	95	95	95	95	95	95	95	95	95	95	95
Medicaid Demand	86	94	100	105	81	73	62	69.6%	69.6%	69.6%	69.6%	69.6%
Supply Excess/(Deficiency)	8	0	(5)	(11)	13	22	33					

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	259	259	259	259	259	259	259	259	259	259	259	259
Medicaid Portion	181	181	181	181	181	181	181	181	181	181	181	181
Medicaid Demand	164	180	191	201	155	139	118	69.6%	69.6%	69.6%	69.6%	69.6%
Supply Excess/(Deficiency)	16	0	(10)	(20)	26	41	62					

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	59	59	59	59	59	59	59	59	59	59	59	59
Medicaid Portion	41	41	41	41	41	41	41	41	41	41	41	41
Medicaid Demand	38	41	44	46	36	32	27	69.6%	69.6%	69.6%	69.6%	69.6%
Supply Excess/(Deficiency)	4	0	(2)	(5)	6	10	14					

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	16	16	16	16	16	16	16	16	16	16	16	16
Medicaid Portion	11	11	11	11	11	11	11	11	11	11	11	11
Medicaid Demand	10	11	12	13	10	9	8	69.6%	69.6%	69.6%	69.6%	69.6%
Supply Excess/(Deficiency)	1	0	(1)	(1)	2	3	4					

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	24	24	24	24	24	24	24	24	24	24	24	24
Medicaid Portion	24	24	24	24	24	24	24	24	24	24	24	24
Medicaid Demand	24	27	31	35	37	50	66	100.0%	100.0%	100.0%	100.0%	100.0%
Supply Excess/(Deficiency)	0	(3)	(7)	(11)	(13)	(26)	(43)					

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	20	20	20	20	20	20	20	20	20	20	20	20
Medicaid Portion	20	20	20	20	20	20	20	20	20	20	20	20
Medicaid Demand	20	22	25	29	30	41	55	100.0%	100.0%	100.0%	100.0%	100.0%
Supply Excess/(Deficiency)	0	(3)	(5)	(9)	(10)	(22)	(35)					

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	1	1	1	1	1	1	100.0%	100.0%	100.0%	100.0%	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(1)					

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Torrington	Town	Washington
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Fairfield	4	75	Bethel	1	29
Danbury	5	61	Stratford	2	22
Bridgeport	4	46	Kent	1	14
Westport	2	44	Newtown	1	11
New Milford	2	30	Southbury	4	11

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Torrington	Town	Washington
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	66	64	49	46	35	33	33	31
5-9	90	99	73	74	55	56	42	43
10-14	118	103	102	116	85	91	68	74
15-19	126	91	131	114	115	127	97	102
20-24	79	66	101	63	105	86	89	99
25-29	60	52	31	31	52	28	57	50
30-34	54	72	37	41	21	23	31	22
35-39	88	86	57	70	40	39	24	22
40-44	111	121	99	90	68	74	51	44
45-49	135	122	125	134	114	103	83	87
50-54	165	192	139	133	130	145	118	115
55-59	180	178	177	206	152	148	142	159
60-64	160	165	192	183	189	210	165	153
65-69	119	123	153	158	183	175	180	201
70-74	84	90	115	117	145	150	173	166
75-79	64	76	76	83	102	107	129	136
80-84	47	47	52	62	61	68	81	88
85-89	23	50	29	38	31	48	37	53
90+	4	8	10	28	15	30	17	36
Total	1,773	1,805	1,748	1,787	1,698	1,741	1,617	1,681
	3,578		3,535		3,439		3,298	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
13.9%	11.2%	12.0%
-26.9%	-28.4%	-5.9%
-22.2%	-24.5%	-23.4%
-1.4%	-19.3%	-19.3%
12.9%	-1.2%	-17.8%
13.1%	16.5%	-1.6%
-44.6%	29.0%	33.8%
-38.1%	-43.6%	20.5%
-27.0%	-37.8%	-41.8%
-18.5%	-24.9%	-33.1%
0.8%	-16.2%	-21.7%
-23.8%	1.1%	-15.3%
7.0%	-21.7%	0.3%
15.4%	6.4%	-20.3%
28.5%	15.1%	6.4%
33.3%	27.2%	14.9%
13.6%	31.4%	26.8%
21.3%	13.2%	31.0%
-8.2%	17.9%	13.9%
216.7%	18.4%	17.8%
-1.2%	-2.7%	-4.1%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	10	17	9	15	8	14	7	12	9	15	8	14	7	12
65-69	2	3	3	4	3	4	3	5	3	4	3	4	3	5
70-74	2	1	2	1	3	2	3	2	2	1	3	2	3	2
75-79	2	1	2	1	2	1	3	2	2	1	2	1	3	2
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	16	23	16	22	17	22	17	21	16	22	17	22	17	21
	38		38		39		38		38		39		38	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0.7%	1.2%	0.7%	1.2%	0.7%	1.2%	0.7%	1.2%	0.7%	1.2%	0.7%	1.2%	0.7%	1.2%
65-69	1.7%	2.4%	1.7%	2.4%	1.7%	2.4%	1.7%	2.4%	1.7%	2.4%	1.7%	2.4%	1.7%	2.4%
70-74	1.8%	1.1%	1.8%	1.1%	1.8%	1.1%	1.8%	1.1%	1.8%	1.1%	1.8%	1.1%	1.8%	1.1%
75-79	2.3%	1.3%	2.3%	1.3%	2.3%	1.3%	2.3%	1.3%	2.3%	1.3%	2.3%	1.3%	2.3%	1.3%
80-84	0.5%	0.0%	0.5%	0.0%	0.5%	0.0%	0.5%	0.0%	0.5%	0.0%	0.5%	0.0%	0.5%	0.0%
85-89	0.0%	2.0%	0.0%	2.0%	0.0%	2.0%	0.0%	2.0%	0.0%	2.0%	0.0%	2.0%	0.0%	2.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	0.9%	1.2%	0.9%	1.2%	1.0%	1.3%	1.0%	1.3%	0.9%	1.2%	1.0%	1.3%	1.0%	1.3%
	1.1%		1.1%		1.1%		1.2%		1.1%		1.1%		1.2%	

Labor Market Area	Torrington	Town	Washington
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	2	1	2	1	2	1	1	1	2	1	2	1	1	1
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	1	1	1	1	1	2	1	2	1	1	1	2	1	2
75-79	1	0	1	0	1	0	1	0	1	0	1	0	1	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	3	3	3	3	4	3	4	4	3	3	4	3	4	4
	6		6		7		7		6		7		7	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	18.5%	5.5%	18.5%	5.5%	18.5%	5.5%	18.5%	5.5%	18.5%	5.5%	18.5%	5.5%	18.5%	5.5%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	33.3%	100.0%	33.3%	100.0%	33.3%	100.0%	33.3%	100.0%	33.3%	100.0%	33.3%	100.0%	33.3%	100.0%
75-79	33.3%	0.0%	33.3%	0.0%	33.3%	0.0%	33.3%	0.0%	33.3%	0.0%	33.3%	0.0%	33.3%	0.0%
80-84	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%
85-89	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	20.3%	13.0%	20.5%	13.1%	21.1%	15.5%	22.7%	16.7%	20.5%	13.1%	21.1%	15.5%	22.7%	16.7%
	16.0%		16.2%		17.9%		19.4%		16.2%		17.9%		19.4%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	1	0	1	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	1	0	1	0	0	0	0	0	0	0
	0		0		1		1		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	2	1	2	1	2	1	1	1	2	1	2	1	1	1
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	1	0	1	0	2	0	2	0	1	1	2	1	2
75-79	1	0	1	0	1	0	1	0	1	0	1	0	1	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	3	3	3	3	3	3	3	4	3	3	3	3	4	4
	6		6		6		7		6		7		7	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
65-69	0.0%	0.0%	3.1%	5.7%	6.3%	11.5%	9.6%	17.4%	24.9%	34.0%	44.3%	52.2%	64.6%	66.1%
70-74	33.3%	100.0%	35.7%	100.0%	38.0%	100.0%	40.5%	100.0%	50.0%	100.0%	62.1%	100.0%	70.6%	100.0%
75-79	100.0%	0.0%	100.0%	3.7%	100.0%	7.6%	100.0%	11.5%	100.0%	25.4%	100.0%	43.0%	100.0%	54.5%
80-84	100.0%	0.0%	100.0%	2.1%	100.0%	4.3%	100.0%	6.5%	100.0%	18.7%	100.0%	39.5%	100.0%	54.4%
85-89	0.0%	100.0%	1.4%	100.0%	2.8%	100.0%	4.2%	100.0%	14.2%	100.0%	25.8%	100.0%	38.7%	100.0%
90+	0.0%	0.0%	0.9%	0.7%	1.7%	1.4%	2.6%	2.1%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%
Total	89.5%	100.0%	86.7%	100.0%	84.9%	100.0%	83.9%	100.0%	89.7%	100.0%	90.7%	100.0%	92.0%	100.0%
	94.5%		92.9%		92.3%		91.7%		94.5%		95.3%		95.9%	

Labor Market Area	Torrington	Town	Washington
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	1	1	1	0	0	0	0
Supply Excess/(Deficiency)	(0)	(0)	(1)	(1)	(1)	(0)	(0)	(0)	(0)

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	2	2	2	2	2	2	2	2
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	2	2	1	2	2	2	1
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Waterbury	Town	Waterbury
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Village Green of Waterbury Rehab. and Health Center	For profit - Corporation	150	113	75.3%	100.0%	0.0%	18.6%	74.6%	1.9%	0.0%	4.9%
Paradigm Healthcare Center of Waterbury LLC	For profit - Corporation	120	120	100.0%	100.0%	0.0%	13.6%	80.4%	4.6%	0.0%	1.3%
Aurora Senior Living of Buck Hill, LLC	For profit - Corporation	90	90	100.0%	100.0%	0.0%	17.2%	78.2%	3.9%	0.0%	0.6%
Meridian Manor Corporation	For profit - Corporation	94	73	77.7%	100.0%	0.0%	8.5%	80.7%	9.0%	0.0%	1.7%
The Rosegarden Health & Rehab. Center,	For profit - Limited liability company	82	73	89.0%	100.0%	0.0%	6.8%	90.5%	2.3%	0.0%	0.4%
Cheshire House Health Care Fac & Re	For profit - Individual	60	55	91.7%	100.0%	0.0%	18.4%	58.9%	14.8%	0.0%	7.9%
Grove Manor Nursing Home, Inc.	For profit - Corporation	60	54	90.0%	100.0%	0.0%	5.8%	88.3%	5.8%	0.0%	0.0%
Mattatuck Health Care Facility, Inc.	For profit - Corporation	43	40	93.0%	0.0%	100.0%	1.4%	86.6%	12.0%	0.0%	0.0%
Total		904	821	90.8%			12.6%	79.9%	5.7%	0.0%	1.9%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Village Green of Waterbury Rehab. and Health Center	0.40	1.35	1.75	3.23	0.52	0.00	24.75	45.57	7.38	0.00	6.91	8.41
Paradigm Healthcare Center of Waterbury LLC	0.42	1.03	1.45	2.51	0.76	0.09	21.75	37.68	11.43	1.30	6.52	8.35
Aurora Senior Living of Buck Hill, LLC	0.49	0.80	1.29	2.33	0.00	0.00	14.54	26.24	0.00	0.00	5.58	7.94
Meridian Manor Corporation	0.74	0.54	1.29	2.77	0.71	0.23	11.73	25.31	6.50	2.12	6.45	8.93
The Rosegarden Health & Rehab. Center,	0.64	0.93	1.57	2.75	0.62	0.12	14.29	25.09	5.64	1.14	6.82	8.89
Cheshire House Health Care Fac & Re	0.94	1.13	2.06	3.09	1.15	0.21	14.19	21.27	7.90	1.43	4.75	8.14
Grove Manor Nursing Home, Inc.	0.99	0.41	1.40	2.31	0.52	0.06	9.44	15.61	3.52	0.43	6.78	8.58
Mattatuck Health Care Facility, Inc.	0.68	0.06	0.74	1.11	0.56	0.25	3.68	5.54	2.78	1.26	NA	NA
Total	0.58	0.86	1.44	2.57	0.57	0.13	147.84	263.93	58.79	13.18		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	Cheshire	2	20
Meriden	8	96	Forestville	1	18
Plainville	1	41	East Haven	2	13
Hamden	4	32	Wolcott	1	12
Bristol	4	24	Prospect	1	11

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Waterbury	Town	Waterbury
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	4,013	3,907	3,965	3,763	4,026	3,823	3,935	3,736
5-9	3,786	3,699	3,875	3,749	3,827	3,605	3,889	3,665
10-14	4,054	3,849	3,689	3,569	3,778	3,619	3,729	3,475
15-19	4,216	4,065	4,023	3,802	3,658	3,522	3,747	3,572
20-24	3,729	4,042	4,121	4,035	3,930	3,772	3,567	3,492
25-29	3,768	4,308	3,775	4,325	4,164	4,318	3,974	4,055
30-34	3,574	3,950	3,976	4,694	3,983	4,711	4,369	4,704
35-39	3,383	3,791	3,619	3,976	4,018	4,718	4,025	4,734
40-44	3,599	3,874	3,206	3,611	3,440	3,796	3,836	4,533
45-49	3,676	4,090	3,443	3,730	3,056	3,470	3,288	3,653
50-54	3,681	3,909	3,488	4,017	3,262	3,663	2,889	3,407
55-59	2,962	3,265	3,541	3,837	3,356	3,942	3,141	3,598
60-64	2,390	2,843	2,775	3,127	3,316	3,675	3,144	3,774
65-69	1,816	2,064	2,256	2,574	2,614	2,838	3,117	3,347
70-74	1,230	1,608	1,631	1,801	2,028	2,269	2,350	2,509
75-79	1,029	1,483	1,005	1,370	1,334	1,543	1,653	1,960
80-84	787	1,314	759	1,175	742	1,081	984	1,224
85-89	556	1,073	486	874	468	776	461	709
90+	268	715	327	747	320	665	311	590
Total	52,517	57,849	53,960	58,776	55,320	59,806	56,409	60,737
	110,366		112,736		115,126		117,146	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-2.4%	1.6%	-2.3%
1.9%	-2.5%	1.6%
-8.2%	1.9%	-2.6%
-5.5%	-8.2%	1.9%
5.0%	-5.6%	-8.3%
0.3%	4.7%	-5.3%
15.2%	0.3%	4.4%
5.9%	15.0%	0.3%
-8.8%	6.1%	15.7%
-7.6%	-9.0%	6.4%
-1.1%	-7.7%	-9.1%
18.5%	-1.1%	-7.7%
12.8%	18.5%	-1.0%
24.5%	12.9%	18.6%
20.9%	25.2%	13.1%
-5.5%	21.1%	25.6%
-7.9%	-5.7%	21.1%
-16.5%	-8.5%	-5.9%
9.3%	-8.3%	-8.5%
2.1%	2.1%	1.8%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	2,692	3,546	2,730	3,592	2,749	3,620	2,733	3,603	2,730	3,592	2,749	3,620	2,733	3,603
65-69	208	390	259	486	300	536	357	632	259	486	300	536	357	632
70-74	177	331	235	371	292	467	338	516	235	371	292	467	338	516
75-79	144	276	140	255	186	288	231	365	140	255	186	288	231	365
80-84	109	237	105	212	103	195	136	221	105	212	103	195	136	221
85-89	71	221	62	180	60	160	59	146	62	180	60	160	59	146
90+	36	218	44	227	43	202	42	180	44	227	43	202	42	180
Total	3,437	5,218	3,575	5,323	3,732	5,468	3,896	5,663	3,575	5,323	3,732	5,468	3,896	5,663
	8,655		8,898		9,200		9,559		8,898		9,200		9,559	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	5.7%	7.1%	5.7%	7.1%	5.7%	7.1%	5.7%	7.1%	5.7%	7.1%	5.7%	7.1%	5.7%	7.1%
65-69	11.5%	18.9%	11.5%	18.9%	11.5%	18.9%	11.5%	18.9%	11.5%	18.9%	11.5%	18.9%	11.5%	18.9%
70-74	14.4%	20.6%	14.4%	20.6%	14.4%	20.6%	14.4%	20.6%	14.4%	20.6%	14.4%	20.6%	14.4%	20.6%
75-79	14.0%	18.6%	14.0%	18.6%	14.0%	18.6%	14.0%	18.6%	14.0%	18.6%	14.0%	18.6%	14.0%	18.6%
80-84	13.9%	18.1%	13.9%	18.1%	13.9%	18.1%	13.9%	18.1%	13.9%	18.1%	13.9%	18.1%	13.9%	18.1%
85-89	12.8%	20.6%	12.8%	20.6%	12.8%	20.6%	12.8%	20.6%	12.8%	20.6%	12.8%	20.6%	12.8%	20.6%
90+	13.4%	30.4%	13.4%	30.4%	13.4%	30.4%	13.4%	30.4%	13.4%	30.4%	13.4%	30.4%	13.4%	30.4%
Total	6.5%	9.0%	6.6%	9.1%	6.7%	9.1%	6.9%	9.3%	6.6%	9.1%	6.7%	9.1%	6.9%	9.3%
	7.8%		7.9%		8.0%		8.2%		7.9%		8.0%		8.2%	

Labor Market Area	Waterbury	Town	Waterbury
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	347	312	352	316	354	319	352	317	352	316	354	319	352	317
65-69	91	149	113	186	131	205	157	242	113	186	131	205	157	242
70-74	81	163	108	183	134	230	155	255	108	183	134	230	155	255
75-79	92	181	89	167	119	188	147	239	89	167	119	188	147	239
80-84	82	180	79	161	77	148	103	168	79	161	77	148	103	168
85-89	60	189	53	154	51	137	50	125	53	154	51	137	50	125
90+	32	197	39	206	38	183	37	163	39	206	38	183	37	163
Total	785	1,372	833	1,373	904	1,411	1,001	1,508	833	1,373	904	1,411	1,001	1,508
	2,157		2,206		2,315		2,509		2,206		2,315		2,509	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	12.9%	8.8%	12.9%	8.8%	12.9%	8.8%	12.9%	8.8%	12.9%	8.8%	12.9%	8.8%	12.9%	8.8%
65-69	43.8%	38.3%	43.8%	38.3%	43.8%	38.3%	43.8%	38.3%	43.8%	38.3%	43.8%	38.3%	43.8%	38.3%
70-74	46.0%	49.3%	46.0%	49.3%	46.0%	49.3%	46.0%	49.3%	46.0%	49.3%	46.0%	49.3%	46.0%	49.3%
75-79	63.7%	65.5%	63.7%	65.5%	63.7%	65.5%	63.7%	65.5%	63.7%	65.5%	63.7%	65.5%	63.7%	65.5%
80-84	75.3%	75.9%	75.3%	75.9%	75.3%	75.9%	75.3%	75.9%	75.3%	75.9%	75.3%	75.9%	75.3%	75.9%
85-89	85.1%	85.5%	85.1%	85.5%	85.1%	85.5%	85.1%	85.5%	85.1%	85.5%	85.1%	85.5%	85.1%	85.5%
90+	88.2%	90.6%	88.2%	90.6%	88.2%	90.6%	88.2%	90.6%	88.2%	90.6%	88.2%	90.6%	88.2%	90.6%
Total	22.8%	26.3%	24.8%	25.8%	24.2%	25.8%	25.7%	26.6%	24.8%	25.8%	24.2%	25.8%	25.7%	26.6%
	24.9%		24.8%		25.2%		26.2%		24.8%		25.2%		26.2%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	84	76	79	72	73	67	66	62	55	58	42	37	27	16
65-69	27	29	32	34	36	35	41	39	25	24	21	19	16	16
70-74	24	37	30	39	36	46	40	48	23	31	22	31	20	26
75-79	32	38	30	34	39	37	47	44	24	26	25	23	24	23
80-84	34	65	32	57	31	51	40	56	27	47	21	32	23	27
85-89	29	78	25	63	23	55	23	49	22	56	18	43	15	31
90+	17	113	20	118	20	104	19	92	18	110	16	87	14	66
Total	245	435	249	416	258	395	276	391	195	352	166	272	139	205
	681		664		654		667		547		438		344	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	263	237	273	244	281	251	286	255	297	259	313	282	325	301
65-69	65	120	81	152	95	170	115	203	89	162	110	186	140	226
70-74	58	127	78	144	98	184	115	207	84	151	112	199	136	229
75-79	60	143	59	133	80	152	100	195	65	141	93	166	123	216
80-84	48	115	47	104	47	97	63	111	52	114	56	116	80	140
85-89	32	111	28	91	27	82	27	75	31	98	33	94	35	94
90+	15	84	18	88	18	79	18	71	20	96	21	96	22	97
Total	540	936	585	958	646	1,015	724	1,118	638	1,021	738	1,139	862	1,304
	1,476		1,542		1,662		1,842		1,659		1,877		2,165	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	75.8%	75.8%	77.6%	77.3%	79.4%	78.8%	81.2%	80.4%	84.3%	81.8%	88.2%	88.4%	92.4%	94.9%
65-69	70.8%	80.6%	71.7%	81.7%	72.6%	82.8%	73.6%	84.0%	78.1%	87.2%	83.7%	90.7%	89.7%	93.4%
70-74	71.0%	77.5%	72.0%	78.7%	73.1%	80.0%	74.1%	81.2%	78.3%	82.8%	83.5%	86.5%	87.2%	89.9%
75-79	65.3%	79.0%	66.2%	79.8%	67.1%	80.6%	68.1%	81.4%	72.9%	84.4%	78.5%	88.0%	83.4%	90.5%
80-84	58.6%	64.0%	59.4%	64.8%	60.2%	65.6%	61.0%	66.4%	65.8%	70.8%	72.4%	78.2%	77.8%	83.6%
85-89	52.5%	58.7%	53.1%	59.2%	53.8%	59.8%	54.5%	60.4%	59.2%	63.5%	64.8%	68.8%	70.9%	75.2%
90+	47.1%	42.5%	47.6%	42.8%	48.0%	43.2%	48.5%	43.6%	52.2%	46.8%	56.8%	52.4%	61.0%	59.5%
Total	68.7%	68.3%	70.2%	69.7%	71.5%	72.0%	72.4%	74.1%	76.6%	74.4%	81.6%	80.7%	86.1%	86.4%
	68.4%		69.9%		71.8%		73.4%		75.2%		81.1%		86.3%	

Labor Market Area	Waterbury	Town	Waterbury
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	904	904	904	904	904	904	904	
Medicaid Portion	722	722	722	722	722	722	722	79.9%
Medicaid Demand	681	664	654	667	547	438	344	
Supply Excess/(Deficiency)	41	58	69	55	175	284	378	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	148	148	148	148	148	148	148	
Medicaid Portion	118	118	118	118	118	118	118	79.9%
Medicaid Demand	111	109	107	109	89	72	56	
Supply Excess/(Deficiency)	7	9	11	9	29	46	62	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	264	264	264	264	264	264	264	
Medicaid Portion	211	211	211	211	211	211	211	79.9%
Medicaid Demand	199	194	191	195	160	128	100	
Supply Excess/(Deficiency)	12	17	20	16	51	83	110	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	59	59	59	59	59	59	59	
Medicaid Portion	47	47	47	47	47	47	47	79.9%
Medicaid Demand	44	43	42	43	36	28	22	
Supply Excess/(Deficiency)	3	4	4	4	11	18	25	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	13	13	13	13	13	13	13	
Medicaid Portion	11	11	11	11	11	11	11	79.9%
Medicaid Demand	10	10	10	10	8	6	5	
Supply Excess/(Deficiency)	1	1	1	1	3	4	6	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	117	117	117	117	117	117	117	
Medicaid Portion	117	117	117	117	117	117	117	100.0%
Medicaid Demand	117	122	131	146	131	149	171	
Supply Excess/(Deficiency)	0	(5)	(15)	(29)	(15)	(32)	(55)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	186	186	186	186	186	186	186	
Medicaid Portion	186	186	186	186	186	186	186	100.0%
Medicaid Demand	186	195	210	233	210	237	274	
Supply Excess/(Deficiency)	0	(8)	(23)	(46)	(23)	(51)	(87)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	23	23	23	23	23	23	23	
Medicaid Portion	23	23	23	23	23	23	23	100.0%
Medicaid Demand	23	25	26	29	26	30	34	
Supply Excess/(Deficiency)	0	(1)	(3)	(6)	(3)	(6)	(11)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Norwich-New London	Town	Waterford
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
New London Rehab & Care of Waterford	For profit - Corporation	120	91	75.8%	100.0%	0.0%	10.4%	82.5%	6.4%	0.0%	0.8%
Greentree Manor Nursing & Rehab. Ctr	For profit - Partnership	90	85	94.4%	100.0%	0.0%	18.8%	54.2%	14.8%	0.0%	12.1%
Total		337	302	89.6%			10.9%	75.2%	9.7%	0.0%	4.1%

2011 Cost Report Data											JEN Frailty Index	
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
New London Rehab & Care of Waterford	0.55	0.78	1.33	2.39	0.62	0.00	15.09	27.24	7.09	0.00	5.06	7.01
Greentree Manor Nursing & Rehab. Ctr	1.06	0.84	1.90	2.99	0.87	0.07	20.17	31.80	9.29	0.78	5.29	7.89
Total	0.69	0.78	1.47	2.64	0.72	0.09	55.54	99.60	27.24	3.32		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterford	3	29	Groton	2	16
New London	3	24	Uncasville	1	12
Mystic	3	22	Niantic	1	9
Norwich	1	20			
Norwichtown	1	18			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Norwich-New London	Town	Waterford
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	449	402	339	317	290	272	308	288
5-9	550	527	479	441	389	356	320	311
10-14	674	578	623	603	552	517	442	432
15-19	659	623	754	648	704	673	632	587
20-24	390	371	605	551	699	576	649	600
25-29	400	372	263	244	476	424	570	449
30-34	384	447	313	272	177	144	389	324
35-39	490	564	411	508	341	334	205	207
40-44	710	772	573	648	495	593	425	419
45-49	894	859	778	835	642	712	565	657
50-54	837	904	930	882	816	859	682	737
55-59	725	741	837	921	928	900	816	876
60-64	633	637	708	739	816	915	903	894
65-69	501	559	603	632	674	730	776	900
70-74	364	408	458	523	552	591	616	683
75-79	301	409	321	370	402	474	483	535
80-84	276	367	246	345	262	313	324	401
85-89	148	314	186	281	167	266	178	244
90+	79	199	97	259	119	264	118	258
Total	9,464	10,053	9,524	10,019	9,481	9,913	9,401	9,802
	19,517		19,543		19,394		19,203	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-22.9%	-14.3%	6.0%
-14.6%	-21.2%	-13.0%
-2.1%	-12.8%	-18.2%
9.4%	-1.8%	-11.5%
51.9%	10.3%	-2.0%
-34.3%	77.5%	13.2%
-29.6%	-45.1%	122.1%
-12.8%	-26.6%	-39.0%
-17.6%	-10.9%	-22.4%
-8.0%	-16.1%	-9.7%
4.1%	-7.6%	-15.3%
19.9%	4.0%	-7.4%
13.9%	19.6%	3.8%
16.5%	13.7%	19.4%
27.1%	16.5%	13.6%
-2.7%	26.8%	16.2%
-8.1%	-2.7%	26.1%
1.1%	-7.3%	-2.5%
28.1%	7.6%	-1.8%
0.1%	-0.8%	-1.0%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	136	167	133	163	128	156	121	145	133	163	128	156	121	145
65-69	11	14	13	16	15	19	17	23	13	16	15	19	17	23
70-74	16	16	20	21	25	24	27	27	20	21	25	24	27	27
75-79	11	22	12	20	15	25	18	29	12	20	15	25	18	29
80-84	19	36	16	34	18	31	22	40	16	34	18	31	22	40
85-89	13	50	16	45	15	42	16	39	16	45	15	42	16	39
90+	8	63	10	82	13	84	12	82	10	82	13	84	12	82
Total	214	369	221	381	227	380	233	384	221	381	227	380	233	384
	583		602		607		617		602		607		617	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.7%	2.1%	1.7%	2.1%	1.7%	2.1%	1.7%	2.1%	1.7%	2.1%	1.7%	2.1%	1.7%	2.1%
65-69	2.2%	2.5%	2.2%	2.5%	2.2%	2.5%	2.2%	2.5%	2.2%	2.5%	2.2%	2.5%	2.2%	2.5%
70-74	4.4%	4.0%	4.4%	4.0%	4.4%	4.0%	4.4%	4.0%	4.4%	4.0%	4.4%	4.0%	4.4%	4.0%
75-79	3.7%	5.4%	3.7%	5.4%	3.7%	5.4%	3.7%	5.4%	3.7%	5.4%	3.7%	5.4%	3.7%	5.4%
80-84	6.7%	9.9%	6.7%	9.9%	6.7%	9.9%	6.7%	9.9%	6.7%	9.9%	6.7%	9.9%	6.7%	9.9%
85-89	8.8%	16.0%	8.8%	16.0%	8.8%	16.0%	8.8%	16.0%	8.8%	16.0%	8.8%	16.0%	8.8%	16.0%
90+	10.5%	31.7%	10.5%	31.7%	10.5%	31.7%	10.5%	31.7%	10.5%	31.7%	10.5%	31.7%	10.5%	31.7%
Total	2.3%	3.7%	2.3%	3.8%	2.4%	3.8%	2.5%	3.9%	2.3%	3.8%	2.4%	3.8%	2.5%	3.9%
	3.0%		3.1%		3.1%		3.2%		3.1%		3.1%		3.2%	

Labor Market Area	Norwich-New London	Town	Waterford
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	57	45	56	44	53	42	50	39	56	44	53	42	50	39
65-69	9	5	11	5	12	6	14	8	11	5	12	6	14	8
70-74	11	10	14	12	16	14	18	16	14	12	16	14	18	16
75-79	6	15	7	13	8	17	10	19	7	13	8	17	10	19
80-84	13	30	11	28	12	26	15	33	11	28	12	26	15	33
85-89	11	44	14	39	13	37	13	34	14	39	13	37	13	34
90+	8	60	10	79	12	80	12	78	10	79	12	80	12	78
Total	115	208	122	220	127	221	133	227	122	220	127	221	133	227
		323		342		348		360		342		348		360

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	41.8%	26.7%	41.8%	26.7%	41.8%	26.7%	41.8%	26.7%	41.8%	26.7%	41.8%	26.7%	41.8%	26.7%
65-69	81.2%	33.5%	81.2%	33.5%	81.2%	33.5%	81.2%	33.5%	81.2%	33.5%	81.2%	33.5%	81.2%	33.5%
70-74	67.0%	58.2%	67.0%	58.2%	67.0%	58.2%	67.0%	58.2%	67.0%	58.2%	67.0%	58.2%	67.0%	58.2%
75-79	56.8%	66.2%	56.8%	66.2%	56.8%	66.2%	56.8%	66.2%	56.8%	66.2%	56.8%	66.2%	56.8%	66.2%
80-84	68.9%	83.1%	68.9%	83.1%	68.9%	83.1%	68.9%	83.1%	68.9%	83.1%	68.9%	83.1%	68.9%	83.1%
85-89	85.9%	87.7%	85.9%	87.7%	85.9%	87.7%	85.9%	87.7%	85.9%	87.7%	85.9%	87.7%	85.9%	87.7%
90+	94.0%	95.8%	94.0%	95.8%	94.0%	95.8%	94.0%	95.8%	94.0%	95.8%	94.0%	95.8%	94.0%	95.8%
Total	53.6%	56.3%	55.0%	57.9%	56.0%	58.2%	57.1%	59.0%	55.0%	57.9%	56.0%	58.2%	57.1%	59.0%
		55.3%		56.8%		57.4%		58.3%		56.8%		57.4%		58.3%

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	9	8	8	7	7	7	6	6	6	6	4	4	2	1
65-69	6	5	7	5	7	5	8	6	5	4	4	3	3	3
70-74	10	6	12	7	14	8	14	9	9	6	8	5	7	5
75-79	5	11	5	10	6	12	7	13	4	8	4	7	4	7
80-84	12	23	10	21	11	19	13	23	9	18	7	12	7	11
85-89	9	34	11	30	10	28	10	26	9	27	7	22	6	16
90+	8	51	10	66	12	67	11	65	9	61	10	56	9	47
Total	57	139	62	147	66	146	70	147	51	129	45	109	39	89
		196		209		212		218		180		154		128

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	48	36	48	36	46	35	44	33	50	38	49	38	48	37
65-69	3	0	4	0	5	1	6	1	6	2	8	3	11	5
70-74	1	3	2	5	3	6	4	7	5	6	8	8	11	11
75-79	1	3	1	3	2	5	3	6	2	6	4	9	6	12
80-84	1	7	1	7	1	7	2	10	3	11	5	14	8	22
85-89	3	10	3	9	3	9	3	9	5	12	5	15	7	18
90+	0	9	0	12	0	13	0	13	1	17	2	24	3	32
Total	57	69	60	73	61	76	63	79	71	91	82	112	94	137
		127		133		136		142		162		194		231

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	84.5%	81.9%	85.6%	83.0%	86.8%	84.1%	88.0%	85.3%	89.9%	86.4%	92.4%	91.3%	95.1%	96.2%
65-69	37.0%	0.0%	39.0%	5.7%	41.0%	11.5%	43.1%	17.4%	52.7%	34.0%	65.0%	52.2%	77.7%	66.1%
70-74	11.5%	36.0%	14.6%	39.4%	17.8%	42.9%	21.0%	46.5%	33.7%	51.0%	49.7%	61.6%	60.9%	71.3%
75-79	20.0%	23.0%	22.1%	25.9%	24.2%	28.8%	26.4%	31.9%	37.4%	42.6%	50.4%	56.1%	61.8%	65.0%
80-84	7.8%	24.0%	9.6%	25.6%	11.4%	27.2%	13.2%	28.9%	23.9%	38.2%	38.4%	54.0%	50.5%	65.3%
85-89	22.4%	21.8%	23.4%	22.9%	24.5%	23.9%	25.6%	25.0%	33.4%	30.9%	42.4%	41.0%	52.4%	53.1%
90+	0.0%	15.3%	0.9%	15.9%	1.7%	16.5%	2.6%	17.1%	9.6%	21.7%	18.3%	29.9%	26.2%	40.4%
Total	50.0%	33.4%	49.1%	33.3%	48.0%	34.1%	47.1%	35.0%	58.4%	41.4%	64.5%	50.7%	70.6%	60.6%
		39.3%		38.9%		39.2%		39.5%		47.5%		55.7%		64.3%

Labor Market Area	Norwich-New London	Town	Waterford
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	337	337	337	337	337	337	337	337	337
Medicaid Portion	253	253	253	253	253	253	253	253	253
Medicaid Demand	196	209	212	218	180	154	128	128	128
Supply Excess/(Deficiency)	58	44	42	36	74	99	125	125	125

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	56	56	56	56	56	56	56	56	56
Medicaid Portion	42	42	42	42	42	42	42	42	42
Medicaid Demand	32	34	35	36	30	25	21	21	21
Supply Excess/(Deficiency)	9	7	7	6	12	16	21	21	21

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	100	100	100	100	100	100	100	100	100
Medicaid Portion	75	75	75	75	75	75	75	75	75
Medicaid Demand	58	62	63	64	53	46	38	38	38
Supply Excess/(Deficiency)	17	13	12	11	22	29	37	37	37

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	27	27	27	27	27	27	27	27	27
Medicaid Portion	20	20	20	20	20	20	20	20	20
Medicaid Demand	16	17	17	18	15	12	10	10	10
Supply Excess/(Deficiency)	5	4	3	3	6	8	10	10	10

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	3	3	3	3	3	3	3	3	3
Medicaid Portion	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	2	2	2	2	2	1	1	1
Supply Excess/(Deficiency)	1	0	0	0	1	1	1	1	1

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	16	16	16	16	16	16	16	16	16
Medicaid Portion	16	16	16	16	16	16	16	16	16
Medicaid Demand	16	17	17	18	20	24	29	29	29
Supply Excess/(Deficiency)	0	(1)	(1)	(2)	(4)	(8)	(13)	(13)	(13)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	5	5	5	5	5	5	5	5	5
Medicaid Portion	5	5	5	5	5	5	5	5	5
Medicaid Demand	5	5	5	5	6	7	9	9	9
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	(1)	(3)	(4)	(4)	(4)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	1	2	2	2	2	2
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(1)	(1)	(1)	(1)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Waterbury	Town	Watertown
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Apple Rehabilitation Watertown	For profit - Corporation	110	102	92.7%	100.0%	0.0%	24.0%	62.7%	13.3%	0.0%	0.0%
Watertown Convalesarium	For profit - Corporation	46	46	100.0%	100.0%	0.0%	10.1%	77.6%	12.4%	0.0%	0.0%
Total		156	148	94.9%			19.7%	67.3%	13.0%	0.0%	0.0%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Apple Rehabilitation Watertown	0.56	0.78	1.35	2.63	0.78	0.23	17.19	33.55	9.99	2.95	6.19	8.27
Watertown Convalesarium	1.41	0.38	1.80	2.61	1.31	0.00	10.33	15.01	7.54	0.00	5.64	7.92
Total	0.83	0.66	1.49	2.63	0.95	0.16	27.52	48.56	17.53	2.95		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	Cheshire	2	20
Meriden	8	96	Forestville	1	18
Plainville	1	41	East Haven	2	13
Hamden	4	32	Wolcott	1	12
Bristol	4	24	Prospect	1	11

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Waterbury	Town	Watertown
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	586	461	480	463	460	442	458	440
5-9	645	617	615	493	510	495	490	474
10-14	754	786	709	684	679	560	574	562
15-19	786	715	815	830	770	728	740	604
20-24	544	563	713	613	742	728	696	626
25-29	528	549	435	456	603	506	632	621
30-34	565	544	509	534	417	441	584	491
35-39	659	677	613	596	558	586	466	493
40-44	797	850	709	731	663	651	608	641
45-49	926	1,014	819	884	732	766	687	686
50-54	959	1,112	935	1,033	830	904	743	787
55-59	868	863	953	1,119	929	1,041	827	914
60-64	727	782	834	856	916	1,106	892	1,030
65-69	529	553	687	763	788	835	865	1,074
70-74	339	444	489	533	633	729	727	796
75-79	308	362	308	411	438	491	564	667
80-84	221	323	255	324	256	367	357	435
85-89	118	257	150	250	172	249	173	283
90+	50	133	72	190	92	207	109	213
Total	10,909	11,605	11,100	11,763	11,188	11,832	11,192	11,837
	22,514		22,863		23,020		23,029	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-9.9%	-4.3%	-0.4%
-12.2%	-9.3%	-4.1%
-9.5%	-11.1%	-8.3%
9.6%	-8.9%	-10.3%
19.8%	10.9%	-10.1%
-17.3%	24.5%	13.0%
-6.0%	-17.7%	25.3%
-9.5%	-5.4%	-16.2%
-12.6%	-8.8%	-4.9%
-12.2%	-12.0%	-8.3%
-5.0%	-11.9%	-11.8%
19.7%	-4.9%	-11.6%
12.0%	19.6%	-4.9%
34.0%	11.9%	19.5%
30.5%	33.3%	11.8%
7.3%	29.2%	32.5%
6.4%	7.6%	27.1%
6.7%	5.3%	8.3%
43.2%	14.1%	7.7%
1.6%	0.7%	0.0%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	185	182	181	177	174	171	166	160	181	177	174	171	166	160
65-69	8	20	10	28	11	31	12	40	10	28	11	31	12	40
70-74	5	16	7	20	9	27	10	29	7	20	9	27	10	29
75-79	8	23	8	26	12	32	15	43	8	26	12	32	15	43
80-84	16	21	19	21	19	24	26	29	19	21	19	24	26	29
85-89	9	49	12	48	13	48	13	54	12	48	13	48	13	54
90+	3	56	4	80	5	87	6	90	4	80	5	87	6	90
Total	233	368	239	400	243	419	249	443	239	400	243	419	249	443
	601		640		661		692		640		661		692	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	2.0%	1.9%	2.0%	1.9%	2.0%	1.9%	2.0%	1.9%	2.0%	1.9%	2.0%	1.9%	2.0%	1.9%
65-69	1.4%	3.7%	1.4%	3.7%	1.4%	3.7%	1.4%	3.7%	1.4%	3.7%	1.4%	3.7%	1.4%	3.7%
70-74	1.4%	3.7%	1.4%	3.7%	1.4%	3.7%	1.4%	3.7%	1.4%	3.7%	1.4%	3.7%	1.4%	3.7%
75-79	2.7%	6.4%	2.7%	6.4%	2.7%	6.4%	2.7%	6.4%	2.7%	6.4%	2.7%	6.4%	2.7%	6.4%
80-84	7.3%	6.6%	7.3%	6.6%	7.3%	6.6%	7.3%	6.6%	7.3%	6.6%	7.3%	6.6%	7.3%	6.6%
85-89	7.7%	19.1%	7.7%	19.1%	7.7%	19.1%	7.7%	19.1%	7.7%	19.1%	7.7%	19.1%	7.7%	19.1%
90+	5.2%	42.0%	5.2%	42.0%	5.2%	42.0%	5.2%	42.0%	5.2%	42.0%	5.2%	42.0%	5.2%	42.0%
Total	2.7%	3.2%	2.8%	3.4%	2.9%	3.5%	3.0%	3.7%	2.8%	3.4%	2.9%	3.5%	3.0%	3.7%

Labor Market Area	Waterbury	Town	Watertown
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	54	50	53	49	51	47	49	44	53	49	51	47	49	44
65-69	4	6	5	8	5	8	6	11	5	8	5	8	6	11
70-74	1	8	1	10	2	14	2	15	1	10	2	14	2	15
75-79	5	15	5	17	7	20	9	27	5	17	7	20	9	27
80-84	13	18	15	18	15	20	20	24	15	18	15	20	20	24
85-89	8	46	10	45	12	44	12	50	10	45	12	44	12	50
90+	2	55	3	78	4	85	5	87	3	78	4	85	5	87
Total	87	197	92	224	96	239	103	259	92	224	96	239	103	259
	284		316		335		362		316		335		362	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	29.5%	27.6%	29.5%	27.6%	29.5%	27.6%	29.5%	27.6%	29.5%	27.6%	29.5%	27.6%	29.5%	27.6%
65-69	47.3%	26.9%	47.3%	26.9%	47.3%	26.9%	47.3%	26.9%	47.3%	26.9%	47.3%	26.9%	47.3%	26.9%
70-74	19.6%	51.8%	19.6%	51.8%	19.6%	51.8%	19.6%	51.8%	19.6%	51.8%	19.6%	51.8%	19.6%	51.8%
75-79	57.0%	63.4%	57.0%	63.4%	57.0%	63.4%	57.0%	63.4%	57.0%	63.4%	57.0%	63.4%	57.0%	63.4%
80-84	78.4%	83.6%	78.4%	83.6%	78.4%	83.6%	78.4%	83.6%	78.4%	83.6%	78.4%	83.6%	78.4%	83.6%
85-89	89.0%	93.4%	89.0%	93.4%	89.0%	93.4%	89.0%	93.4%	89.0%	93.4%	89.0%	93.4%	89.0%	93.4%
90+	93.5%	97.5%	93.5%	97.5%	93.5%	97.5%	93.5%	97.5%	93.5%	97.5%	93.5%	97.5%	93.5%	97.5%
Total	37.2%	53.6%	38.5%	55.9%	39.6%	57.1%	41.4%	58.4%	38.5%	55.9%	39.6%	57.1%	41.4%	58.4%
	47.2%		49.4%		50.6%		52.3%		49.4%		50.6%		52.3%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	2	1	1	1	1	1	1	1	1	1	1	0	0	0
65-69	0	1	0	2	0	2	0	2	0	1	0	1	0	1
70-74	0	2	0	2	0	2	0	2	0	2	0	2	0	1
75-79	1	3	1	3	2	4	2	5	1	2	1	2	1	2
80-84	8	8	9	8	8	9	12	10	7	7	6	6	7	5
85-89	3	30	4	29	5	28	5	32	4	26	4	22	3	20
90+	2	46	3	65	4	70	4	71	3	60	3	59	3	51
Total	16	90	18	109	20	115	24	123	15	98	14	91	14	81
	106		127		135		147		114		105		95	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	53	49	52	48	50	46	48	44	52	48	51	47	48	44
65-69	4	4	5	6	5	7	6	9	5	7	5	7	6	10
70-74	1	7	1	8	2	11	2	13	1	9	2	12	2	14
75-79	4	12	4	14	5	16	7	22	4	14	6	18	8	25
80-84	5	10	6	10	6	11	9	14	7	11	9	15	14	19
85-89	5	16	6	16	7	16	7	19	7	19	8	22	9	31
90+	0	9	1	13	1	15	1	16	1	18	1	26	2	36
Total	71	107	74	115	76	123	79	136	77	126	82	148	89	178
	178		189		200		215		202		229		267	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	97.2%	98.3%	97.4%	98.4%	97.6%	98.5%	97.9%	98.7%	98.2%	98.8%	98.7%	99.2%	99.1%	99.7%
65-69	100.0%	78.8%	100.0%	80.0%	100.0%	81.2%	100.0%	82.5%	100.0%	86.0%	100.0%	89.9%	100.0%	92.8%
70-74	100.0%	80.2%	100.0%	81.3%	100.0%	82.3%	100.0%	83.4%	100.0%	84.8%	100.0%	88.1%	100.0%	91.1%
75-79	73.7%	80.2%	74.4%	81.0%	75.1%	81.7%	75.8%	82.5%	79.4%	85.3%	83.7%	88.7%	87.4%	91.0%
80-84	40.1%	54.7%	41.3%	55.6%	42.4%	56.6%	43.6%	57.6%	50.5%	63.2%	60.0%	72.6%	67.8%	79.3%
85-89	59.8%	34.4%	60.3%	35.2%	60.9%	36.1%	61.5%	37.0%	65.5%	42.0%	70.2%	50.5%	75.3%	60.6%
90+	17.2%	16.5%	17.9%	17.1%	18.7%	17.7%	19.4%	18.2%	25.2%	22.8%	32.4%	30.9%	38.9%	41.2%
Total	82.0%	54.2%	80.4%	51.4%	79.6%	51.7%	77.2%	52.5%	83.4%	56.1%	85.2%	61.8%	86.2%	68.8%
	62.7%		59.9%		59.7%		59.5%		64.1%		68.5%		73.7%	

Labor Market Area	Waterbury	Town	Watertown
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	156	156	156	156	156	156	156	156	156
Medicaid Portion	105	105	105	105	105	105	105	105	105
Medicaid Demand	106	127	135	147	114	105	105	95	67.3%
Supply Excess/(Deficiency)	(1)	(22)	(30)	(42)	(9)	(1)	10		

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	28	28	28	28	28	28	28	28	28
Medicaid Portion	19	19	19	19	19	19	19	19	67.3%
Medicaid Demand	19	22	24	26	20	19	17		
Supply Excess/(Deficiency)	(0)	(4)	(5)	(7)	(2)	(0)	2		

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	49	49	49	49	49	49	49	49	49
Medicaid Portion	33	33	33	33	33	33	33	33	67.3%
Medicaid Demand	33	39	42	46	35	33	30		
Supply Excess/(Deficiency)	(0)	(7)	(9)	(13)	(3)	(0)	3		

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	18	18	18	18	18	18	18	18	18
Medicaid Portion	12	12	12	12	12	12	12	12	67.3%
Medicaid Demand	12	14	15	16	13	12	11		
Supply Excess/(Deficiency)	(0)	(2)	(3)	(5)	(1)	(0)	1		

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	3	3	3	3	3	3	3	3	3
Medicaid Portion	2	2	2	2	2	2	2	2	67.3%
Medicaid Demand	2	2	3	3	2	2	2		
Supply Excess/(Deficiency)	(0)	(0)	(1)	(1)	(0)	(0)	0		

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	14	14	14	14	14	14	14	14	14
Medicaid Portion	14	14	14	14	14	14	14	14	100.0%
Medicaid Demand	14	14	15	16	15	17	20		
Supply Excess/(Deficiency)	0	(1)	(2)	(3)	(2)	(4)	(7)		

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	16	16	16	16	16	16	16	16	16
Medicaid Portion	16	16	16	16	16	16	16	16	100.0%
Medicaid Demand	16	18	19	20	19	21	25		
Supply Excess/(Deficiency)	0	(1)	(2)	(3)	(2)	(5)	(8)		

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	100.0%
Medicaid Demand	1	1	1	1	1	1	1		
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)		

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	West Hartford
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Frances Warde Towers	For profit - Limited liability company	256	252	98.4%	100.0%	0.0%	10.6%	70.0%	15.9%	0.0%	3.5%
Hughes Health and Rehabilitation, Inc.	For profit - Corporation	170	155	91.2%	100.0%	0.0%	9.2%	73.8%	15.6%	0.0%	1.4%
West Hartford Health & Rehab. Center	For profit - Individual	160	150	93.8%	100.0%	0.0%	15.5%	75.8%	8.7%	0.0%	0.0%
Reservoir Rehabilitation & Nursing Center	For profit - Corporation	75	66	88.0%	100.0%	0.0%	45.2%	30.3%	9.2%	0.0%	15.3%
Total		948	892	94.1%			13.5%	69.0%	13.7%	0.0%	3.8%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Frances Warde Towers	0.78	0.57	1.34	2.70	0.65	0.07	42.32	85.08	20.34	2.33	4.69	5.80
Hughes Health and Rehabilitation, Inc.	0.67	0.91	1.58	3.30	0.94	0.12	30.58	63.90	18.14	2.37	4.83	7.76
West Hartford Health & Rehab. Center	0.19	1.75	1.94	0.90	1.00	0.00	36.46	16.87	18.73	0.00	6.12	7.17
Reservoir Rehabilitation & Nursing Center	0.40	1.37	1.76	2.54	0.75	0.15	14.56	20.99	6.15	1.20	5.59	7.46
Total	0.73	0.88	1.61	2.49	0.82	0.11	179.66	277.90	91.95	12.74		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Windsor	3	105	New Britain	5	52
West Hartford	5	68	Newington	3	48
Manchester	4	62	Farmington	3	48
Hartford	5	57	Plainville	1	41
East Windsor	2	54	Cromwell	3	34

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	West Hartford
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	1,756	1,717	1,512	1,433	1,408	1,334	1,463	1,387
5-9	2,153	2,057	1,856	1,822	1,612	1,538	1,508	1,439
10-14	2,210	2,137	2,335	2,252	2,038	2,018	1,795	1,734
15-19	2,141	2,235	2,374	2,306	2,499	2,422	2,202	2,187
20-24	1,416	1,593	1,988	2,190	2,220	2,261	2,345	2,376
25-29	1,688	1,810	1,178	1,438	1,747	2,034	1,978	2,105
30-34	1,608	1,847	1,305	1,419	798	1,048	1,364	1,643
35-39	1,855	2,074	1,692	1,988	1,391	1,561	886	1,191
40-44	2,039	2,361	2,005	2,268	1,843	2,182	1,543	1,757
45-49	2,245	2,600	2,129	2,501	2,095	2,408	1,935	2,323
50-54	2,278	2,537	2,283	2,623	2,169	2,524	2,135	2,433
55-59	1,988	2,331	2,213	2,519	2,217	2,604	2,107	2,507
60-64	1,781	1,991	1,840	2,171	2,057	2,354	2,061	2,437
65-69	1,118	1,327	1,630	1,843	1,685	2,016	1,890	2,192
70-74	841	1,152	991	1,199	1,460	1,682	1,510	1,845
75-79	753	1,119	709	1,018	840	1,063	1,246	1,497
80-84	705	1,207	597	962	565	878	668	917
85-89	499	1,040	482	950	412	773	394	712
90+	291	768	341	899	349	902	322	816
Total	29,365	33,903	29,460	33,801	29,405	33,602	29,352	33,498
	63,268		63,261		63,007		62,850	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-15.2%	-6.9%	3.9%
-12.6%	-14.4%	-6.4%
5.5%	-11.6%	-13.0%
6.9%	5.1%	-10.8%
38.9%	7.3%	5.4%
-25.2%	44.5%	8.0%
-21.2%	-32.2%	62.9%
-6.3%	-19.8%	-29.6%
-2.9%	-5.8%	-18.0%
-4.4%	-2.7%	-5.4%
1.9%	-4.3%	-2.7%
9.6%	1.9%	-4.3%
6.3%	10.0%	2.0%
42.0%	6.6%	10.3%
9.9%	43.5%	6.8%
-7.7%	10.2%	44.1%
-18.5%	-7.4%	9.8%
-7.0%	-17.2%	-6.7%
17.1%	0.9%	-9.0%
0.0%	-0.4%	-0.2%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	424	573	416	565	406	551	393	535	416	565	406	551	393	535
65-69	58	107	84	149	87	163	98	177	84	149	87	163	98	177
70-74	93	131	110	136	162	191	167	210	110	136	162	191	167	210
75-79	70	144	66	131	78	137	115	193	66	131	78	137	115	193
80-84	85	215	72	171	68	156	81	163	72	171	68	156	81	163
85-89	77	204	74	187	64	152	61	140	74	187	64	152	61	140
90+	42	238	49	279	50	280	46	253	49	279	50	280	46	253
Total	849	1,612	872	1,618	915	1,630	962	1,671	872	1,618	915	1,630	962	1,671
	2,461		2,490		2,545		2,633		2,490		2,545		2,633	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.7%	2.1%	1.7%	2.1%	1.7%	2.1%	1.7%	2.1%	1.7%	2.1%	1.7%	2.1%	1.7%	2.1%
65-69	5.2%	8.1%	5.2%	8.1%	5.2%	8.1%	5.2%	8.1%	5.2%	8.1%	5.2%	8.1%	5.2%	8.1%
70-74	11.1%	11.4%	11.1%	11.4%	11.1%	11.4%	11.1%	11.4%	11.1%	11.4%	11.1%	11.4%	11.1%	11.4%
75-79	9.3%	12.9%	9.3%	12.9%	9.3%	12.9%	9.3%	12.9%	9.3%	12.9%	9.3%	12.9%	9.3%	12.9%
80-84	12.1%	17.8%	12.1%	17.8%	12.1%	17.8%	12.1%	17.8%	12.1%	17.8%	12.1%	17.8%	12.1%	17.8%
85-89	15.4%	19.6%	15.4%	19.6%	15.4%	19.6%	15.4%	19.6%	15.4%	19.6%	15.4%	19.6%	15.4%	19.6%
90+	14.4%	31.0%	14.4%	31.0%	14.4%	31.0%	14.4%	31.0%	14.4%	31.0%	14.4%	31.0%	14.4%	31.0%
Total	2.9%	4.8%	3.0%	4.8%	3.1%	4.9%	3.3%	5.0%	3.0%	4.8%	3.1%	4.9%	3.3%	5.0%
	3.9%		3.9%		4.0%		4.2%		3.9%		4.0%		4.2%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	West Hartford
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	110	92	108	90	105	88	102	86	108	90	105	88	102	86
65-69	30	39	44	54	45	59	51	64	44	54	45	59	51	64
70-74	65	84	76	88	112	123	116	135	76	88	112	123	116	135
75-79	48	95	45	86	53	90	79	127	45	86	53	90	79	127
80-84	67	151	57	120	54	110	63	115	57	120	54	110	63	115
85-89	62	156	60	143	51	116	49	107	60	143	51	116	49	107
90+	38	205	44	240	45	241	42	218	44	240	45	241	42	218
Total	419	822	434	821	467	827	502	851	434	821	467	827	502	851
	1,241		1,255		1,293		1,353		1,255		1,293		1,353	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	26.0%	16.0%	26.0%	16.0%	26.0%	16.0%	26.0%	16.0%	26.0%	16.0%	26.0%	16.0%	26.0%	16.0%
65-69	52.2%	36.1%	52.2%	36.1%	52.2%	36.1%	52.2%	36.1%	52.2%	36.1%	52.2%	36.1%	52.2%	36.1%
70-74	69.4%	64.3%	69.4%	64.3%	69.4%	64.3%	69.4%	64.3%	69.4%	64.3%	69.4%	64.3%	69.4%	64.3%
75-79	68.2%	65.9%	68.2%	65.9%	68.2%	65.9%	68.2%	65.9%	68.2%	65.9%	68.2%	65.9%	68.2%	65.9%
80-84	78.4%	70.2%	78.4%	70.2%	78.4%	70.2%	78.4%	70.2%	78.4%	70.2%	78.4%	70.2%	78.4%	70.2%
85-89	80.6%	76.3%	80.6%	76.3%	80.6%	76.3%	80.6%	76.3%	80.6%	76.3%	80.6%	76.3%	80.6%	76.3%
90+	90.1%	86.2%	90.1%	86.2%	90.1%	86.2%	90.1%	86.2%	90.1%	86.2%	90.1%	86.2%	90.1%	86.2%
Total	49.4%	51.0%	49.4%	50.8%	51.0%	50.7%	52.2%	50.9%	49.8%	50.8%	51.0%	50.7%	52.2%	50.9%
	50.4%		50.4%		50.8%		51.4%		50.4%		50.8%		51.4%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	22	21	20	20	18	18	16	16	14	16	10	10	7	4
65-69	19	16	26	21	26	22	28	22	20	15	16	12	11	9
70-74	20	22	23	22	33	29	32	30	18	18	20	19	16	16
75-79	17	32	16	28	18	28	27	38	13	22	12	18	14	20
80-84	28	77	23	60	22	53	25	54	20	50	15	34	14	27
85-89	36	115	35	104	29	83	28	76	30	93	22	65	18	47
90+	24	173	28	201	29	200	26	180	26	187	24	168	20	129
Total	168	457	172	456	175	434	182	416	141	400	119	325	99	252
	624		628		609		598		541		444		351	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	88	70	88	71	87	70	86	70	94	75	95	78	96	81
65-69	12	23	18	33	19	37	23	42	24	39	30	47	40	55
70-74	45	62	53	66	80	94	84	105	58	70	92	104	100	119
75-79	30	62	29	58	35	62	52	88	32	64	41	73	65	107
80-84	39	74	33	60	32	56	38	60	37	71	39	76	49	88
85-89	26	41	25	39	22	33	21	31	30	49	29	51	31	59
90+	13	33	16	40	16	41	15	39	18	53	21	73	22	89
Total	252	365	262	366	291	393	320	435	293	421	347	502	403	599
	617		628		684		755		714		849		1,002	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	79.7%	76.7%	81.2%	78.2%	82.7%	79.6%	84.3%	81.1%	86.8%	82.5%	90.1%	88.8%	93.6%	95.1%
65-69	38.7%	58.6%	40.6%	61.0%	42.5%	63.4%	44.5%	65.8%	54.0%	72.7%	65.9%	80.2%	78.3%	86.0%
70-74	68.7%	73.6%	69.8%	75.0%	70.9%	76.4%	72.1%	77.9%	76.6%	79.8%	82.2%	84.1%	86.2%	88.2%
75-79	63.4%	65.8%	64.3%	67.1%	65.3%	68.4%	66.3%	69.8%	71.4%	74.5%	77.3%	80.5%	82.5%	84.5%
80-84	57.8%	49.2%	58.6%	50.3%	59.4%	51.4%	60.2%	52.5%	65.1%	58.7%	71.8%	69.3%	77.3%	76.8%
85-89	41.3%	26.1%	42.1%	27.0%	42.9%	28.0%	43.7%	29.1%	49.6%	34.7%	56.4%	44.2%	64.0%	55.6%
90+	35.3%	15.9%	35.9%	16.5%	36.4%	17.1%	37.0%	17.7%	41.5%	22.3%	47.2%	30.4%	52.3%	40.8%
Total	60.0%	44.4%	60.4%	44.5%	62.4%	47.5%	63.7%	51.1%	67.5%	51.3%	74.4%	60.7%	80.2%	70.4%
	49.7%		50.0%		52.9%		55.8%		56.9%		65.7%		74.0%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	West Hartford
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	948	948	948	948	948	948	948	948	948	948	948	948
Medicaid Portion	655	655	655	655	655	655	655	655	655	655	655	655
Medicaid Demand	624	628	609	598	541	444	351	351	351	351	351	351
Supply Excess/(Deficiency)	30	27	46	56	114	210	303	303	303	303	303	303

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	180	180	180	180	180	180	180	180	180	180	180	180
Medicaid Portion	124	124	124	124	124	124	124	124	124	124	124	124
Medicaid Demand	118	119	115	113	103	84	67	67	67	67	67	67
Supply Excess/(Deficiency)	6	5	9	11	22	40	57	57	57	57	57	57

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	278	278	278	278	278	278	278	278	278	278	278	278
Medicaid Portion	192	192	192	192	192	192	192	192	192	192	192	192
Medicaid Demand	183	184	179	175	159	130	103	103	103	103	103	103
Supply Excess/(Deficiency)	9	8	13	16	33	62	89	89	89	89	89	89

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	92	92	92	92	92	92	92	92	92	92	92	92
Medicaid Portion	63	63	63	63	63	63	63	63	63	63	63	63
Medicaid Demand	61	61	59	58	52	43	34	34	34	34	34	34
Supply Excess/(Deficiency)	3	3	4	5	11	20	29	29	29	29	29	29

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	13	13	13	13	13	13	13	13	13	13	13	13
Medicaid Portion	9	9	9	9	9	9	9	9	9	9	9	9
Medicaid Demand	8	8	8	8	7	6	5	5	5	5	5	5
Supply Excess/(Deficiency)	0	0	1	1	2	3	4	4	4	4	4	4

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	39	39	39	39	39	39	39	39	39	39	39	39
Medicaid Portion	39	39	39	39	39	39	39	39	39	39	39	39
Medicaid Demand	39	40	44	48	46	54	64	64	64	64	64	64
Supply Excess/(Deficiency)	0	(1)	(4)	(9)	(6)	(15)	(25)	(25)	(25)	(25)	(25)	(25)

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	71	71	71	71	71	71	71	71	71	71	71	71
Medicaid Portion	71	71	71	71	71	71	71	71	71	71	71	71
Medicaid Demand	71	73	79	87	83	98	116	116	116	116	116	116
Supply Excess/(Deficiency)	0	(1)	(8)	(16)	(11)	(27)	(45)	(45)	(45)	(45)	(45)	(45)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	11	11	11	11	11	11	11	11	11	11	11	11
Medicaid Portion	11	11	11	11	11	11	11	11	11	11	11	11
Medicaid Demand	11	11	12	14	13	15	18	18	18	18	18	18
Supply Excess/(Deficiency)	0	(0)	(1)	(3)	(2)	(4)	(7)	(7)	(7)	(7)	(7)	(7)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	New Haven	Town	West Haven
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Apple Rehab West Haven	For profit - Corporation	90	83	92.2%	100.0%	0.0%	12.0%	77.5%	10.4%	0.0%	0.0%
Total		188	176	93.6%			12.3%	80.6%	7.0%	0.0%	0.1%

2011 Cost Report Data											JEN Frailty Index	
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Apple Rehab West Haven	0.72	0.69	1.41	2.45	0.83	0.19	14.65	25.41	8.61	1.98	6.10	8.40
Total		0.62	0.87	1.49	2.41	0.73	0.15	32.73	53.04	15.96	3.36	

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Wallingford	4	91	Stratford	2	22
Shelton	4	67	North Haven	1	22
New Haven	6	48	Cheshire	2	20
Hamden	4	32	Guilford	2	18
Milford	3	31	West Haven	2	17

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	New Haven	Town	West Haven
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Population		Projection by CT State Data Center at UCONN, November 1, 2012 Edition							
Age	2010 US Census April 1, 2010		2015		2020		2025		
	Male	Female	Male	Female	Male	Female	Male	Female	
0-4	1,692	1,576	1,600	1,550	1,633	1,580	1,563	1,513	
5-9	1,616	1,520	1,495	1,366	1,403	1,340	1,436	1,370	
10-14	1,589	1,570	1,541	1,400	1,421	1,246	1,329	1,221	
15-19	2,274	2,305	2,170	2,191	2,123	2,021	2,002	1,867	
20-24	2,402	2,292	2,260	2,164	2,157	2,050	2,109	1,880	
25-29	1,997	2,071	1,939	1,964	1,798	1,836	1,695	1,722	
30-34	1,871	1,917	2,211	2,271	2,153	2,164	2,012	2,036	
35-39	1,705	1,749	1,952	1,930	2,290	2,283	2,232	2,176	
40-44	1,903	1,939	1,688	1,723	1,933	1,903	2,269	2,254	
45-49	1,993	2,078	1,870	1,865	1,658	1,650	1,900	1,829	
50-54	1,936	2,147	1,895	2,037	1,774	1,826	1,565	1,613	
55-59	1,609	1,843	1,876	2,124	1,836	2,015	1,717	1,807	
60-64	1,439	1,619	1,516	1,734	1,772	2,008	1,733	1,902	
65-69	947	1,098	1,263	1,521	1,336	1,632	1,578	1,895	
70-74	617	756	800	931	1,089	1,326	1,156	1,430	
75-79	525	684	512	623	672	781	922	1,136	
80-84	426	698	378	572	368	522	494	655	
85-89	267	492	274	477	243	385	236	349	
90+	89	313	128	361	142	370	135	326	
Total	26,897	28,667	27,368	28,804	27,801	28,938	28,083	28,981	
	55,564		56,172		56,739		57,064		

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-3.6%	2.0%	-4.3%
-8.8%	-4.1%	2.3%
-6.9%	-9.3%	-4.4%
-4.8%	-5.0%	-6.6%
-5.8%	-4.9%	-5.2%
-4.1%	-6.9%	-6.0%
18.3%	-3.7%	-6.2%
12.4%	17.8%	-3.6%
-11.2%	12.5%	17.9%
-8.3%	-11.4%	12.7%
-3.7%	-8.4%	-11.7%
15.9%	-3.7%	-8.5%
6.3%	16.3%	-3.8%
36.1%	6.6%	17.0%
26.1%	39.5%	7.1%
-6.1%	28.0%	41.6%
-15.5%	-6.3%	29.1%
-1.1%	-16.4%	-6.8%
21.6%	4.7%	-10.0%
1.1%	1.0%	0.6%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	704	951	704	939	702	924	690	896	704	939	702	924	690	896
65-69	36	97	47	134	50	143	59	167	47	134	50	143	59	167
70-74	29	64	38	79	51	112	54	121	38	79	51	112	54	121
75-79	26	65	26	59	34	74	46	107	26	59	34	74	46	107
80-84	17	72	15	59	14	54	19	67	15	59	14	54	19	67
85-89	17	73	17	70	15	57	15	51	17	70	15	57	15	51
90+	7	73	10	84	11	86	11	76	10	84	11	86	11	76
Total	836	1,393	857	1,423	878	1,449	895	1,485	857	1,423	878	1,449	895	1,485
	2,228		2,280		2,327		2,380		2,280		2,327		2,380	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	2.9%	3.9%	2.9%	3.9%	2.9%	3.9%	2.9%	3.9%	2.9%	3.9%	2.9%	3.9%	2.9%	3.9%
65-69	3.8%	8.8%	3.8%	8.8%	3.8%	8.8%	3.8%	8.8%	3.8%	8.8%	3.8%	8.8%	3.8%	8.8%
70-74	4.7%	8.5%	4.7%	8.5%	4.7%	8.5%	4.7%	8.5%	4.7%	8.5%	4.7%	8.5%	4.7%	8.5%
75-79	5.0%	9.5%	5.0%	9.5%	5.0%	9.5%	5.0%	9.5%	5.0%	9.5%	5.0%	9.5%	5.0%	9.5%
80-84	3.9%	10.3%	3.9%	10.3%	3.9%	10.3%	3.9%	10.3%	3.9%	10.3%	3.9%	10.3%	3.9%	10.3%
85-89	6.2%	14.7%	6.2%	14.7%	6.2%	14.7%	6.2%	14.7%	6.2%	14.7%	6.2%	14.7%	6.2%	14.7%
90+	8.1%	23.2%	8.1%	23.2%	8.1%	23.2%	8.1%	23.2%	8.1%	23.2%	8.1%	23.2%	8.1%	23.2%
Total	3.1%	4.9%	3.1%	4.9%	3.2%	5.0%	3.2%	5.1%	3.1%	4.9%	3.2%	5.0%	3.2%	5.1%
	4.0%		4.1%		4.1%		4.2%		4.1%		4.1%		4.2%	

Labor Market Area	New Haven	Town	West Haven
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	78	76	78	75	78	74	76	71	78	75	78	74	76	71
65-69	9	23	12	32	13	35	15	40	12	32	13	35	15	40
70-74	14	19	19	23	25	33	27	35	19	23	25	33	27	35
75-79	15	33	15	30	19	37	26	54	15	30	19	37	26	54
80-84	8	44	7	36	7	33	9	42	7	36	7	33	9	42
85-89	11	62	11	60	10	48	10	44	11	60	10	48	10	44
90+	5	60	7	69	8	71	8	63	7	69	8	71	8	63
Total	140	317	149	326	160	331	171	350	149	326	160	331	171	350
	457		474		491		521		474		491		521	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	11.0%	8.0%	11.0%	8.0%	11.0%	8.0%	11.0%	8.0%	11.0%	8.0%	11.0%	8.0%	11.0%	8.0%
65-69	25.1%	24.3%	25.1%	24.3%	25.1%	24.3%	25.1%	24.3%	25.1%	24.3%	25.1%	24.3%	25.1%	24.3%
70-74	49.7%	29.3%	49.7%	29.3%	49.7%	29.3%	49.7%	29.3%	49.7%	29.3%	49.7%	29.3%	49.7%	29.3%
75-79	57.1%	50.6%	57.1%	50.6%	57.1%	50.6%	57.1%	50.6%	57.1%	50.6%	57.1%	50.6%	57.1%	50.6%
80-84	47.0%	61.8%	47.0%	61.8%	47.0%	61.8%	47.0%	61.8%	47.0%	61.8%	47.0%	61.8%	47.0%	61.8%
85-89	66.0%	85.2%	66.0%	85.2%	66.0%	85.2%	66.0%	85.2%	66.0%	85.2%	66.0%	85.2%	66.0%	85.2%
90+	72.1%	82.9%	72.1%	82.9%	72.1%	82.9%	72.1%	82.9%	72.1%	82.9%	72.1%	82.9%	72.1%	82.9%
Total	16.8%	22.7%	17.4%	22.9%	18.2%	22.8%	19.1%	23.5%	17.4%	22.9%	18.2%	22.8%	19.1%	23.5%
	20.5%		20.8%		21.1%		21.9%		20.8%		21.1%		21.9%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	16	16	15	15	14	13	12	12	11	12	8	7	5	3
65-69	1	4	1	5	1	5	1	5	1	3	1	2	0	2
70-74	3	7	4	8	5	11	5	11	3	7	3	8	2	6
75-79	8	12	7	10	10	12	13	17	6	8	6	7	7	9
80-84	3	19	3	15	3	14	4	17	2	13	2	9	2	8
85-89	7	36	8	34	7	27	6	24	7	31	5	21	4	15
90+	3	45	5	51	5	52	5	45	4	48	4	44	4	33
Total	42	137	42	138	43	134	45	132	33	120	29	98	24	76
	179		180		177		177		153		127		100	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	62	60	63	60	64	60	64	59	67	63	70	66	71	68
65-69	8	20	11	28	12	30	14	35	11	29	12	32	14	38
70-74	12	12	15	15	21	22	22	24	16	16	23	25	25	29
75-79	7	21	7	20	10	25	14	37	9	22	13	30	20	46
80-84	5	25	4	21	4	19	6	25	5	24	5	24	7	33
85-89	4	26	4	26	3	21	3	20	5	29	5	27	6	29
90+	2	16	3	18	3	19	3	17	3	22	4	27	4	30
Total	99	179	107	187	117	197	126	218	116	205	131	233	147	274
	278		294		314		344		321		364		421	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	79.2%	79.1%	80.7%	80.4%	82.3%	81.7%	83.9%	83.1%	86.5%	84.3%	89.9%	90.0%	93.4%	95.6%
65-69	92.5%	85.1%	92.8%	85.9%	93.0%	86.8%	93.3%	87.7%	94.4%	90.1%	95.8%	92.9%	97.4%	94.9%
70-74	79.8%	61.8%	80.5%	63.8%	81.2%	65.9%	81.9%	68.0%	84.8%	70.7%	88.5%	77.1%	91.1%	82.9%
75-79	48.1%	64.9%	49.4%	66.2%	50.8%	67.5%	52.2%	68.9%	59.4%	73.8%	67.8%	80.0%	75.2%	84.0%
80-84	58.5%	56.9%	59.3%	57.8%	60.1%	58.7%	60.9%	59.7%	65.7%	64.9%	72.3%	73.9%	77.7%	80.3%
85-89	32.6%	42.2%	33.5%	43.0%	34.4%	43.8%	35.4%	44.6%	42.1%	49.0%	50.0%	56.4%	58.6%	65.3%
90+	37.1%	25.8%	37.6%	26.3%	38.2%	26.8%	38.8%	27.3%	43.1%	31.4%	48.6%	38.6%	53.6%	47.7%
Total	70.4%	56.6%	71.8%	57.6%	72.9%	59.5%	73.4%	62.3%	77.7%	63.0%	82.1%	70.3%	86.0%	78.3%
	60.9%		62.0%		63.9%		66.0%		67.6%		74.2%		80.8%	

Labor Market Area	New Haven	Town	West Haven
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	188	188	188	188	188	188	188	188	188	188	188	188
Medicaid Portion	151	151	151	151	151	151	151	151	151	151	151	151
Medicaid Demand	179	180	177	177	177	177	153	127	100	100	100	100
Supply Excess/(Deficiency)	(27)	(29)	(26)	(26)	(26)	(26)	(2)	25	51	51	51	51

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	33	33	33	33	33	33	33	33	33	33	33	33
Medicaid Portion	26	26	26	26	26	26	26	26	26	26	26	26
Medicaid Demand	31	31	31	31	31	31	27	22	17	17	17	17
Supply Excess/(Deficiency)	(5)	(5)	(5)	(5)	(4)	(4)	(0)	4	9	9	9	9

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	53	53	53	53	53	53	53	53	53	53	53	53
Medicaid Portion	43	43	43	43	43	43	43	43	43	43	43	43
Medicaid Demand	50	51	50	50	50	50	43	36	28	28	28	28
Supply Excess/(Deficiency)	(8)	(8)	(7)	(7)	(7)	(7)	(1)	7	15	15	15	15

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	16	16	16	16	16	16	16	16	16	16	16	16
Medicaid Portion	13	13	13	13	13	13	13	13	13	13	13	13
Medicaid Demand	15	15	15	15	15	15	13	11	8	8	8	8
Supply Excess/(Deficiency)	(2)	(2)	(2)	(2)	(2)	(2)	(0)	2	4	4	4	4

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	3	3	3	3	3	3	3	3	3	3	3	3
Medicaid Portion	3	3	3	3	3	3	3	3	3	3	3	3
Medicaid Demand	3	3	3	3	3	3	3	2	2	2	2	2
Supply Excess/(Deficiency)	(0)	(1)	(0)	(0)	(0)	(0)	(0)	0	1	1	1	1

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	45	45	45	45	45	45	45	45	45	45	45	45
Medicaid Portion	45	45	45	45	45	45	45	45	45	45	45	45
Medicaid Demand	45	47	50	55	55	55	52	59	68	68	68	68
Supply Excess/(Deficiency)	0	(3)	(6)	(11)	(11)	(11)	(7)	(14)	(23)	(23)	(23)	(23)

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	74	74	74	74	74	74	74	74	74	74	74	74
Medicaid Portion	74	74	74	74	74	74	74	74	74	74	74	74
Medicaid Demand	74	78	83	91	91	91	85	97	112	112	112	112
Supply Excess/(Deficiency)	0	(4)	(9)	(17)	(17)	(17)	(11)	(23)	(38)	(38)	(38)	(38)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	2	2	2	2	2	2	2	2	2	2	2
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(1)	(1)	(1)	(1)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	New Haven	Town	Westbrook
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Old Saybrook	2	27	Niantic	1	9
Middletown	4	25	Moodus	1	6
Guilford	2	18	Madison	2	5
Chester	2	15	Durham	1	0
Branford	1	10	Essex	1	0

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	New Haven	Town	Westbrook
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	130	136	120	113	119	113	131	124
5-9	183	187	136	145	126	123	125	123
10-14	220	200	191	209	144	168	134	145
15-19	243	186	248	215	219	224	172	183
20-24	163	137	236	166	241	195	212	204
25-29	152	123	138	109	211	138	215	167
30-34	159	149	160	134	146	120	218	148
35-39	217	180	178	170	179	155	165	142
40-44	249	260	236	196	197	187	198	172
45-49	263	289	261	272	248	209	210	200
50-54	312	314	266	311	264	294	252	231
55-59	264	294	320	333	275	330	273	313
60-64	240	282	271	316	325	354	282	351
65-69	224	244	244	292	273	325	324	362
70-74	144	163	224	249	242	294	269	324
75-79	104	131	134	153	202	229	218	270
80-84	79	136	86	116	109	134	160	197
85-89	44	75	55	103	60	88	75	101
90+	21	41	28	53	34	71	37	71
Total	3,411	3,527	3,532	3,655	3,614	3,751	3,670	3,828
	6,938		7,187		7,365		7,498	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-12.4%	-0.4%	9.9%
-24.1%	-11.4%	-0.4%
-4.8%	-22.0%	-10.6%
7.9%	-4.3%	-19.9%
34.0%	8.5%	-4.6%
-10.2%	41.3%	9.5%
-4.5%	-9.5%	37.6%
-12.3%	-4.0%	-8.1%
-15.1%	-11.1%	-3.6%
-3.4%	-14.3%	-10.3%
-7.8%	-3.3%	-13.4%
17.0%	-7.4%	-3.1%
12.5%	15.7%	-6.8%
14.5%	11.6%	14.7%
54.1%	13.3%	10.6%
22.1%	50.2%	13.2%
-6.0%	20.3%	46.9%
32.6%	-6.3%	18.9%
30.6%	29.6%	2.9%
3.6%	2.5%	1.8%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	64	62	63	61	61	59	59	57	63	61	61	59	59	57
65-69	0	2	0	2	0	2	0	2	0	2	0	2	0	2
70-74	2	5	3	8	3	9	4	10	3	8	3	9	4	10
75-79	1	5	2	6	2	9	2	11	2	6	2	9	2	11
80-84	2	8	2	7	2	8	3	11	2	7	2	8	3	11
85-89	0	8	0	11	0	9	0	10	0	11	0	9	0	10
90+	1	4	1	5	1	6	1	6	1	5	1	6	1	6
Total	69	93	70	99	70	103	70	108	70	99	70	103	70	108
	162		169		173		178		169		173		178	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%
65-69	0.0%	0.7%	0.0%	0.7%	0.0%	0.7%	0.0%	0.7%	0.0%	0.7%	0.0%	0.7%	0.0%	0.7%
70-74	1.4%	3.1%	1.4%	3.1%	1.4%	3.1%	1.4%	3.1%	1.4%	3.1%	1.4%	3.1%	1.4%	3.1%
75-79	1.1%	3.9%	1.1%	3.9%	1.1%	3.9%	1.1%	3.9%	1.1%	3.9%	1.1%	3.9%	1.1%	3.9%
80-84	2.0%	5.8%	2.0%	5.8%	2.0%	5.8%	2.0%	5.8%	2.0%	5.8%	2.0%	5.8%	2.0%	5.8%
85-89	0.0%	10.2%	0.0%	10.2%	0.0%	10.2%	0.0%	10.2%	0.0%	10.2%	0.0%	10.2%	0.0%	10.2%
90+	4.0%	8.5%	4.0%	8.5%	4.0%	8.5%	4.0%	8.5%	4.0%	8.5%	4.0%	8.5%	4.0%	8.5%
Total	2.0%	2.6%	2.0%	2.7%	1.9%	2.7%	1.9%	2.8%	2.0%	2.7%	1.9%	2.7%	1.9%	2.8%
	2.3%		2.4%		2.4%		2.4%		2.4%		2.4%		2.4%	

Labor Market Area	New Haven	Town	Westbrook
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	15	10	15	10	15	9	14	9	15	10	15	9	14	9
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	1	3	2	5	2	5	2	6	2	5	2	5	2	6
75-79	1	2	1	2	1	3	1	4	1	2	1	3	1	4
80-84	0	6	0	5	0	6	0	8	0	5	0	6	0	8
85-89	0	4	0	5	0	4	0	5	0	5	0	4	0	5
90+	0	2	0	3	0	4	0	4	0	3	0	4	0	4
Total	17	27	17	29	18	32	17	36	17	29	18	32	17	36
	43		47		50		54		47		50		54	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	24.1%	15.9%	24.1%	15.9%	24.1%	15.9%	24.1%	15.9%	24.1%	15.9%	24.1%	15.9%	24.1%	15.9%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	50.0%	58.9%	50.0%	58.9%	50.0%	58.9%	50.0%	58.9%	50.0%	58.9%	50.0%	58.9%	50.0%	58.9%
75-79	50.0%	38.7%	50.0%	38.7%	50.0%	38.7%	50.0%	38.7%	50.0%	38.7%	50.0%	38.7%	50.0%	38.7%
80-84	0.0%	71.6%	0.0%	71.6%	0.0%	71.6%	0.0%	71.6%	0.0%	71.6%	0.0%	71.6%	0.0%	71.6%
85-89	0.0%	46.7%	0.0%	46.7%	0.0%	46.7%	0.0%	46.7%	0.0%	46.7%	0.0%	46.7%	0.0%	46.7%
90+	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%	0.0%	66.7%
Total	24.5%	28.4%	24.9%	29.8%	25.0%	31.3%	24.8%	33.5%	24.9%	29.8%	25.0%	31.3%	24.8%	33.5%
	26.7%		27.7%		28.8%		30.1%		27.7%		28.8%		30.1%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1	0	1	0	1	0	1	0	1	0	1	0	1	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	1	0	1	0	2	0	2	0	1	0	1	0	1
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1	2	1	2	1	2	1	2	1	1	1	1	0	1
	3		3		3		3		2		2		2	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	14	10	14	10	14	9	13	9	14	10	14	9	14	9
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	1	3	2	5	2	5	2	6	2	5	2	5	2	6
75-79	1	1	1	1	1	2	1	2	1	1	1	2	1	3
80-84	0	6	0	5	0	6	0	8	0	5	0	6	0	8
85-89	0	3	0	4	0	4	0	4	0	5	0	4	0	5
90+	0	2	0	3	0	4	0	4	0	3	0	4	0	4
Total	16	25	16	28	17	30	16	34	17	28	17	31	17	35
	41		44		47		50		45		48		52	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	91.8%	98.3%	92.4%	98.4%	93.1%	98.5%	93.7%	98.6%	94.7%	98.7%	96.0%	99.2%	97.4%	99.6%
65-69	0.0%	0.0%	3.1%	5.7%	6.3%	11.5%	9.6%	17.4%	24.9%	34.0%	44.3%	52.2%	64.6%	66.1%
70-74	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
75-79	100.0%	50.0%	100.0%	51.9%	100.0%	53.8%	100.0%	55.8%	100.0%	62.7%	100.0%	71.5%	100.0%	77.3%
80-84	0.0%	100.0%	1.9%	100.0%	3.8%	100.0%	5.8%	100.0%	17.4%	100.0%	33.2%	100.0%	46.2%	100.0%
85-89	0.0%	90.7%	1.4%	90.8%	2.8%	90.9%	4.2%	91.1%	14.2%	91.8%	25.8%	93.0%	38.7%	94.4%
90+	0.0%	100.0%	0.9%	100.0%	1.7%	100.0%	2.6%	100.0%	9.6%	100.0%	18.3%	100.0%	26.2%	100.0%
Total	92.6%	94.3%	93.4%	94.1%	94.2%	93.4%	94.8%	93.4%	95.4%	95.2%	96.7%	95.7%	97.9%	96.6%
	93.7%		93.9%		93.6%		93.9%		95.3%		96.1%		97.0%	

Labor Market Area	New Haven	Town	Westbrook
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	3	3	3	3	2	2	2	2	2
Supply Excess/(Deficiency)	(3)	(3)	(3)	(3)	(2)	(2)	(2)	(2)	(2)

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	5	5	5	5	5	5	5	5	5
Medicaid Portion	5	5	5	5	5	5	5	5	5
Medicaid Demand	5	6	6	6	6	6	7	7	7
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(1)	(1)	(1)	(1)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Weston
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Stamford	8	163	Westport	2	44
Fairfield	4	75	Bethel	1	29
Shelton	4	67	Stratford	2	22
Danbury	5	61	Trumbull	2	17
Bridgeport	4	46	Norwalk	3	13

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Weston
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	275	238	105	96	114	104	175	162
5-9	513	471	359	301	190	158	199	166
10-14	588	533	644	584	490	413	320	271
15-19	421	442	633	572	688	623	535	453
20-24	120	149	274	316	469	433	524	484
25-29	74	66	9	33	147	213	315	294
30-34	78	99	29	25	7	19	102	172
35-39	193	246	103	131	54	59	33	54
40-44	414	486	275	354	186	239	138	168
45-49	522	606	518	587	381	456	292	343
50-54	519	550	557	625	553	606	418	476
55-59	436	416	502	515	539	589	535	571
60-64	318	291	391	358	455	455	491	528
65-69	235	208	267	230	337	295	397	388
70-74	115	119	187	165	216	186	280	247
75-79	94	94	77	85	140	126	164	145
80-84	78	70	65	64	53	57	101	91
85-89	34	38	50	44	42	39	35	34
90+	8	22	16	27	24	31	23	30
Total	5,035	5,144	5,061	5,112	5,085	5,101	5,077	5,077
	10,179		10,173		10,186		10,154	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-60.8%	8.5%	54.6%
-32.9%	-47.3%	4.9%
9.5%	-26.5%	-34.6%
39.6%	8.8%	-24.6%
119.3%	52.9%	11.8%
-70.0%	757.1%	69.2%
-69.5%	-51.9%	953.8%
-46.7%	-51.7%	-23.0%
-30.1%	-32.4%	-28.0%
-2.0%	-24.3%	-24.1%
10.6%	-1.9%	-22.9%
19.4%	10.9%	-2.0%
23.0%	21.5%	12.0%
12.2%	27.2%	24.2%
50.4%	14.2%	31.1%
-13.8%	64.2%	16.2%
-12.8%	-14.7%	74.5%
30.6%	-13.8%	-14.8%
43.3%	27.9%	-3.6%
-0.1%	0.1%	-0.3%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	24	13	24	13	23	13	22	12	24	13	23	13	22	12
65-69	1	1	1	1	1	2	1	2	1	1	1	2	1	2
70-74	0	2	0	3	0	3	0	4	0	3	0	3	0	4
75-79	1	1	1	1	1	1	2	1	1	1	1	1	2	1
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	26	18	25	19	26	20	25	21	25	19	26	20	25	21
	44		45		45		46		45		45		46	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0.5%	0.3%	0.5%	0.3%	0.5%	0.3%	0.5%	0.3%	0.5%	0.3%	0.5%	0.3%	0.5%	0.3%
65-69	0.3%	0.6%	0.3%	0.6%	0.3%	0.6%	0.3%	0.6%	0.3%	0.6%	0.3%	0.6%	0.3%	0.6%
70-74	0.0%	1.8%	0.0%	1.8%	0.0%	1.8%	0.0%	1.8%	0.0%	1.8%	0.0%	1.8%	0.0%	1.8%
75-79	1.1%	0.6%	1.1%	0.6%	1.1%	0.6%	1.1%	0.6%	1.1%	0.6%	1.1%	0.6%	1.1%	0.6%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	2.6%	0.0%	2.6%	0.0%	2.6%	0.0%	2.6%	0.0%	2.6%	0.0%	2.6%	0.0%	2.6%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	0.5%	0.4%	0.5%	0.4%	0.5%	0.4%	0.5%	0.4%	0.5%	0.4%	0.5%	0.4%	0.5%	0.4%
	0.4%		0.4%		0.4%		0.5%		0.4%		0.4%		0.5%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Weston
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	6	3	6	3	5	3	5	3	6	3	5	3	5	3
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	6	4	6	4	5	4	5	4	6	4	5	4	5	4
	10		10		9		9		10		9		9	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	23.3%	22.5%	23.3%	22.5%	23.3%	22.5%	23.3%	22.5%	23.3%	22.5%	23.3%	22.5%	23.3%	22.5%
65-69	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
70-74	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
75-79	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
80-84	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
85-89	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	21.7%	21.7%	21.8%	21.3%	21.0%	19.6%	20.5%	17.3%	21.8%	21.3%	21.0%	19.6%	20.5%	17.3%
	21.7%		21.6%		20.4%		19.1%		21.6%		20.4%		19.1%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	6	3	6	3	5	3	5	3	6	3	5	3	5	3
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	1	0	1	0	1	0	1	0	1	0	1	0	1
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	6	4	6	4	5	4	5	4	6	4	5	4	5	4
	10		10		9		9		10		9		9	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
65-69	0.0%	0.0%	3.1%	5.7%	6.3%	11.5%	9.6%	17.4%	24.9%	34.0%	44.3%	52.2%	64.6%	66.1%
70-74	0.0%	0.0%	3.5%	5.3%	7.0%	10.8%	10.7%	16.4%	25.0%	23.4%	43.1%	40.0%	55.8%	55.2%
75-79	0.0%	0.0%	2.6%	3.7%	5.2%	7.6%	8.0%	11.5%	21.8%	25.4%	38.1%	43.0%	52.2%	54.5%
80-84	0.0%	0.0%	1.9%	2.1%	3.8%	4.3%	5.8%	6.5%	17.4%	18.7%	33.2%	39.5%	46.2%	54.4%
85-89	0.0%	100.0%	1.4%	100.0%	2.8%	100.0%	4.2%	100.0%	14.2%	100.0%	25.8%	100.0%	38.7%	100.0%
90+	0.0%	0.0%	0.9%	0.7%	1.7%	1.4%	2.6%	2.1%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
	100.0%		100.0%		100.0%		100.0%		100.0%		100.0%		100.0%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Weston
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	2	2	2	2	2	2	2	2	2	2	2
Supply Excess/(Deficiency)	0	(0)	0	0	0	0	(0)	0	0	0	0	0

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	1	1	1	1	1	1	1	1	1
Supply Excess/(Deficiency)	0	(0)	0	0	0	0	(0)	0	0	0	0	0

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Westport
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Westport Health Care Center	For profit - Corporation	120	94	78.3%	100.0%	0.0%	12.5%	79.9%	2.7%	0.0%	4.9%
Total		120	94	78.3%			12.5%	79.9%	2.7%	0.0%	4.9%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Westport Health Care Center	0.41	1.02	1.43	2.58	0.78	0.18	16.83	30.34	9.14	2.10	6.21	8.35
Total		0.41	1.02	1.43	2.58	0.18	16.83	30.34	9.14	2.10		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Stamford	8	163	Trumbull	2	17
Fairfield	4	75	Norwalk	3	13
Bridgeport	4	46	Wilton	2	11
Westport	2	44	Southport	1	10
Stratford	2	22	Ridgefield	1	2

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Westport
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	729	719	308	297	295	284	424	408
5-9	1,238	1,097	916	888	495	466	482	453
10-14	1,274	1,255	1,463	1,307	1,141	1,097	720	676
15-19	987	932	1,365	1,333	1,554	1,385	1,232	1,176
20-24	312	293	730	684	1,096	1,066	1,284	1,118
25-29	165	215	38	27	467	466	778	783
30-34	258	324	70	132	26	20	376	389
35-39	560	776	333	425	146	233	102	122
40-44	1,019	1,213	786	1,036	561	686	375	495
45-49	1,309	1,445	1,191	1,379	960	1,202	738	855
50-54	1,215	1,286	1,359	1,478	1,243	1,413	1,016	1,239
55-59	974	994	1,191	1,236	1,331	1,425	1,218	1,361
60-64	766	810	893	877	1,101	1,113	1,236	1,297
65-69	643	653	670	690	791	755	988	981
70-74	426	455	553	547	578	582	689	643
75-79	318	433	346	381	457	464	478	495
80-84	302	368	241	345	264	302	351	372
85-89	155	273	197	266	157	249	173	218
90+	63	137	89	204	115	227	106	228
Total	12,713	13,678	12,739	13,532	12,778	13,435	12,766	13,309
	26,391		26,271		26,213		26,075	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-58.2%	-4.3%	43.7%
-22.7%	-46.7%	-2.7%
9.5%	-19.2%	-37.6%
40.6%	8.9%	-18.1%
133.7%	52.9%	11.1%
-82.9%	1335.4%	67.3%
-65.3%	-77.2%	1563.0%
-43.3%	-50.0%	-40.9%
-18.4%	-31.6%	-30.2%
-6.7%	-15.9%	-26.3%
13.4%	-6.4%	-15.1%
23.3%	13.6%	-6.4%
12.3%	25.1%	14.4%
4.9%	13.7%	27.4%
24.9%	5.5%	14.8%
-3.2%	26.7%	5.6%
-12.5%	-3.4%	27.7%
8.2%	-12.3%	-3.7%
46.5%	16.7%	-2.3%
-0.5%	-0.2%	-0.5%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	67	73	66	72	65	70	62	67	66	72	65	70	62	67
65-69	11	10	11	10	13	11	17	14	11	10	13	11	17	14
70-74	5	7	6	9	6	9	8	10	6	9	6	9	8	10
75-79	4	16	5	14	6	17	7	18	5	14	6	17	7	18
80-84	6	12	5	11	5	9	7	12	5	11	5	9	7	12
85-89	4	17	6	16	4	15	5	13	6	16	4	15	5	13
90+	5	19	7	28	9	31	9	31	7	28	9	31	9	31
Total	102	152	106	159	110	163	113	165	106	159	110	163	113	165
	255		265		272		279		265		272		279	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
65-69	1.7%	1.5%	1.7%	1.5%	1.7%	1.5%	1.7%	1.5%	1.7%	1.5%	1.7%	1.5%	1.7%	1.5%
70-74	1.1%	1.6%	1.1%	1.6%	1.1%	1.6%	1.1%	1.6%	1.1%	1.6%	1.1%	1.6%	1.1%	1.6%
75-79	1.4%	3.6%	1.4%	3.6%	1.4%	3.6%	1.4%	3.6%	1.4%	3.6%	1.4%	3.6%	1.4%	3.6%
80-84	2.0%	3.1%	2.0%	3.1%	2.0%	3.1%	2.0%	3.1%	2.0%	3.1%	2.0%	3.1%	2.0%	3.1%
85-89	2.8%	6.0%	2.8%	6.0%	2.8%	6.0%	2.8%	6.0%	2.8%	6.0%	2.8%	6.0%	2.8%	6.0%
90+	8.1%	13.7%	8.1%	13.7%	8.1%	13.7%	8.1%	13.7%	8.1%	13.7%	8.1%	13.7%	8.1%	13.7%
Total	0.8%	1.1%	0.8%	1.2%	0.9%	1.2%	0.9%	1.2%	0.8%	1.2%	0.9%	1.2%	0.9%	1.2%
	1.0%		1.0%		1.0%		1.1%		1.0%		1.0%		1.1%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Westport
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	26	27	25	26	25	25	24	24	25	26	25	25	24	24
65-69	6	5	6	6	7	6	9	8	6	6	7	6	9	8
70-74	3	4	4	5	5	5	5	5	4	5	5	5	5	5
75-79	2	13	2	12	3	14	3	15	2	12	3	14	3	15
80-84	6	9	5	8	5	7	7	9	5	8	5	7	7	9
85-89	4	15	5	14	4	13	5	12	5	14	4	13	5	12
90+	4	17	6	25	7	27	7	27	6	25	7	27	7	27
Total	51	89	54	95	56	99	60	101	54	95	56	99	60	101
	140		149		155		161		149		155		161	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	38.5%	36.2%	38.5%	36.2%	38.5%	36.2%	38.5%	36.2%	38.5%	36.2%	38.5%	36.2%	38.5%	36.2%
65-69	54.6%	56.1%	54.6%	56.1%	54.6%	56.1%	54.6%	56.1%	54.6%	56.1%	54.6%	56.1%	54.6%	56.1%
70-74	71.4%	52.9%	71.4%	52.9%	71.4%	52.9%	71.4%	52.9%	71.4%	52.9%	71.4%	52.9%	71.4%	52.9%
75-79	50.9%	85.6%	50.9%	85.6%	50.9%	85.6%	50.9%	85.6%	50.9%	85.6%	50.9%	85.6%	50.9%	85.6%
80-84	94.4%	76.1%	94.4%	76.1%	94.4%	76.1%	94.4%	76.1%	94.4%	76.1%	94.4%	76.1%	94.4%	76.1%
85-89	94.3%	89.4%	94.3%	89.4%	94.3%	89.4%	94.3%	89.4%	94.3%	89.4%	94.3%	89.4%	94.3%	89.4%
90+	77.0%	87.6%	77.0%	87.6%	77.0%	87.6%	77.0%	87.6%	77.0%	87.6%	77.0%	87.6%	77.0%	87.6%
Total	49.9%	58.4%	50.8%	59.8%	51.3%	60.7%	52.6%	61.1%	50.8%	59.8%	51.3%	60.7%	52.6%	61.1%
	55.0%		56.2%		56.9%		57.6%		56.2%		56.9%		57.6%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	9	5	9	5	8	4	7	4	6	4	4	2	3	1
65-69	5	2	5	2	6	2	7	3	4	2	3	1	3	1
70-74	3	3	4	3	4	3	5	4	3	3	3	2	2	2
75-79	2	8	2	7	3	8	3	8	2	5	2	5	2	4
80-84	6	7	4	6	5	5	6	7	4	5	3	3	4	3
85-89	4	12	5	11	4	10	4	9	4	10	3	8	3	6
90+	3	14	4	21	5	23	5	23	4	19	4	19	4	16
Total	32	51	33	55	34	56	36	56	27	48	23	41	19	33
	83		88		90		92		74		64		52	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	16	22	17	21	17	21	17	21	19	22	20	23	21	23
65-69	1	3	1	3	2	4	2	5	2	4	4	5	6	7
70-74	0	1	0	1	0	1	1	2	1	2	2	3	3	4
75-79	0	5	0	5	0	6	0	7	1	7	1	9	2	11
80-84	0	2	0	2	0	2	0	2	1	3	2	4	3	6
85-89	0	3	0	3	0	3	1	3	1	4	1	6	2	6
90+	1	3	1	4	2	5	2	5	2	5	3	8	3	11
Total	19	39	20	40	22	43	23	45	27	48	33	58	40	68
	57		61		65		68		75		91		108	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	63.5%	81.2%	66.1%	82.3%	68.9%	83.5%	71.7%	84.7%	76.3%	85.8%	82.2%	91.0%	88.5%	96.0%
65-69	16.9%	57.8%	19.5%	60.2%	22.1%	62.6%	24.9%	65.2%	37.6%	72.1%	53.8%	79.8%	70.6%	85.7%
70-74	2.5%	21.7%	5.9%	25.9%	9.4%	30.2%	12.9%	34.6%	26.9%	40.1%	44.5%	53.0%	57.0%	64.9%
75-79	3.7%	40.6%	6.2%	42.8%	8.8%	45.1%	11.4%	47.5%	24.7%	55.7%	40.4%	66.1%	54.0%	73.0%
80-84	0.0%	21.0%	1.9%	22.6%	3.8%	24.4%	5.8%	26.1%	17.4%	35.7%	33.2%	52.2%	46.2%	64.0%
85-89	8.0%	22.0%	9.3%	23.1%	10.5%	24.1%	11.9%	25.2%	21.0%	31.1%	31.8%	41.2%	43.6%	53.2%
90+	25.5%	15.7%	26.2%	16.2%	26.8%	16.8%	27.5%	17.4%	32.7%	22.0%	39.2%	30.2%	45.0%	40.6%
Total	37.0%	43.3%	38.1%	42.2%	39.1%	43.1%	38.9%	44.5%	50.6%	50.0%	59.5%	58.3%	67.9%	67.2%
	41.0%		40.7%		41.7%		42.4%		50.2%		58.8%		67.5%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Westport
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	120	120	120	120	120	120	120	120	120
Medicaid Portion	96	96	96	96	96	96	96	96	96
Medicaid Demand	83	88	90	92	74	64	52	52	52
Supply Excess/(Deficiency)	13	8	6	4	22	32	44	44	44

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	17	17	17	17	17	17	17	17	17
Medicaid Portion	13	13	13	13	13	13	13	13	13
Medicaid Demand	12	12	13	13	10	9	7	7	7
Supply Excess/(Deficiency)	2	1	1	0	3	4	6	6	6

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	30	30	30	30	30	30	30	30	30
Medicaid Portion	24	24	24	24	24	24	24	24	24
Medicaid Demand	21	22	23	23	19	16	13	13	13
Supply Excess/(Deficiency)	3	2	1	1	6	8	11	11	11

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	9	9	9	9	9	9	9	9	9
Medicaid Portion	7	7	7	7	7	7	7	7	7
Medicaid Demand	6	7	7	7	6	5	4	4	4
Supply Excess/(Deficiency)	1	1	0	0	2	2	3	3	3

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2
Medicaid Demand	1	2	2	2	1	1	1	1	1
Supply Excess/(Deficiency)	0	0	0	0	0	1	1	1	1

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	12	12	12	12	12	12	12	12	12
Medicaid Portion	12	12	12	12	12	12	12	12	12
Medicaid Demand	12	12	13	14	15	18	22	22	22
Supply Excess/(Deficiency)	0	(1)	(1)	(2)	(3)	(7)	(10)	(10)	(10)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	3	3	3	3	3	3	3	3	3
Medicaid Portion	3	3	3	3	3	3	3	3	3
Medicaid Demand	3	3	4	4	4	5	6	6	6
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	(1)	(2)	(3)	(3)	(3)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Wethersfield
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Windsor	3	105	New Britain	5	52
Meriden	8	96	Newington	3	48
West Hartford	5	68	Farmington	3	48
Manchester	4	62	Plainville	1	41
Hartford	5	57	Cromwell	3	34

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Wethersfield
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	649	662	590	558	577	544	591	559
5-9	756	774	667	702	607	599	594	585
10-14	870	811	810	855	721	784	662	680
15-19	777	712	921	868	861	912	772	841
20-24	559	571	707	638	851	794	791	838
25-29	606	638	482	508	630	575	772	730
30-34	690	716	675	726	552	596	699	663
35-39	744	821	803	856	788	866	666	736
40-44	885	1,004	804	911	863	945	848	955
45-49	1,043	1,154	922	1,049	843	956	900	991
50-54	1,011	1,134	1,052	1,186	934	1,081	856	990
55-59	861	1,039	1,016	1,140	1,057	1,191	941	1,088
60-64	791	881	832	1,005	981	1,103	1,021	1,153
65-69	603	723	739	831	778	951	919	1,045
70-74	486	611	544	672	668	773	705	885
75-79	406	660	414	554	465	608	572	699
80-84	400	619	313	559	321	472	361	517
85-89	237	428	264	450	207	406	213	343
90+	100	236	134	294	155	327	137	318
Total	12,474	14,194	12,689	14,362	12,859	14,483	13,020	14,616
	26,668		27,051		27,342		27,636	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-12.4%	-2.4%	2.6%
-10.5%	-11.9%	-2.2%
-1.0%	-9.6%	-10.8%
20.1%	-0.9%	-9.0%
19.0%	22.3%	-1.0%
-20.4%	21.7%	24.6%
-0.4%	-18.1%	18.6%
6.0%	-0.3%	-15.2%
-9.2%	5.4%	-0.3%
-10.3%	-8.7%	5.1%
4.3%	-10.0%	-8.4%
13.5%	4.3%	-9.7%
9.9%	13.4%	4.3%
18.4%	10.1%	13.6%
10.8%	18.5%	10.3%
-9.2%	10.8%	18.5%
-14.4%	-9.1%	10.7%
7.4%	-14.1%	-9.3%
27.4%	12.6%	-5.6%
1.4%	1.1%	1.1%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	186	245	187	247	187	246	184	243	187	247	187	246	184	243
65-69	23	38	28	44	29	51	35	56	28	44	29	51	35	56
70-74	24	51	26	56	33	64	34	73	26	56	33	64	34	73
75-79	20	46	20	39	23	43	28	49	20	39	23	43	28	49
80-84	13	33	10	30	11	25	12	28	10	30	11	25	12	28
85-89	10	31	11	33	8	30	9	25	11	33	8	30	9	25
90+	7	39	9	49	11	54	10	53	9	49	11	54	10	53
Total	283	484	292	497	302	512	312	526	292	497	302	512	312	526
	767		790		814		838		790		814		838	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.8%	2.2%	1.8%	2.2%	1.8%	2.2%	1.8%	2.2%	1.8%	2.2%	1.8%	2.2%	1.8%	2.2%
65-69	3.8%	5.3%	3.8%	5.3%	3.8%	5.3%	3.8%	5.3%	3.8%	5.3%	3.8%	5.3%	3.8%	5.3%
70-74	4.9%	8.3%	4.9%	8.3%	4.9%	8.3%	4.9%	8.3%	4.9%	8.3%	4.9%	8.3%	4.9%	8.3%
75-79	4.9%	7.0%	4.9%	7.0%	4.9%	7.0%	4.9%	7.0%	4.9%	7.0%	4.9%	7.0%	4.9%	7.0%
80-84	3.4%	5.3%	3.4%	5.3%	3.4%	5.3%	3.4%	5.3%	3.4%	5.3%	3.4%	5.3%	3.4%	5.3%
85-89	4.0%	7.3%	4.0%	7.3%	4.0%	7.3%	4.0%	7.3%	4.0%	7.3%	4.0%	7.3%	4.0%	7.3%
90+	7.1%	16.5%	7.1%	16.5%	7.1%	16.5%	7.1%	16.5%	7.1%	16.5%	7.1%	16.5%	7.1%	16.5%
Total	2.3%	3.4%	2.3%	3.5%	2.3%	3.5%	2.4%	3.6%	2.3%	3.5%	2.3%	3.5%	2.4%	3.6%
	2.9%		2.9%		3.0%		3.0%		2.9%		3.0%		3.0%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Wethersfield
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	33	42	33		42	33		42	32		41	33		42	33		42	32		41
65-69	9	8	12		9	12		11	14		12	12		9	12		11	14		12
70-74	15	26	16		28	20		32	21		37	16		28	20		32	21		37
75-79	11	31	11		26	12		29	15		33	11		26	12		29	15		33
80-84	6	24	4		21	5		18	5		20	4		21	5		18	5		20
85-89	9	25	10		26	8		23	8		20	10		26	8		23	8		20
90+	6	32	8		40	9		44	8		43	8		40	9		44	8		43
Total	88	187	94		193	99		200	104		206	94		193	99		200	104		206
	275		267			298			310			287			298			310		

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	17.5%	17.0%	17.5%		17.0%	17.5%		17.0%	17.5%		17.0%	17.5%		17.0%	17.5%		17.0%	17.5%		17.0%
65-69	41.4%	21.5%	41.4%		21.5%	41.4%		21.5%	41.4%		21.5%	41.4%		21.5%	41.4%		21.5%	41.4%		21.5%
70-74	61.6%	50.7%	61.6%		50.7%	61.6%		50.7%	61.6%		50.7%	61.6%		50.7%	61.6%		50.7%	61.6%		50.7%
75-79	53.1%	67.4%	53.1%		67.4%	53.1%		67.4%	53.1%		67.4%	53.1%		67.4%	53.1%		67.4%	53.1%		67.4%
80-84	42.9%	71.8%	42.9%		71.8%	42.9%		71.8%	42.9%		71.8%	42.9%		71.8%	42.9%		71.8%	42.9%		71.8%
85-89	95.7%	78.4%	95.7%		78.4%	95.7%		78.4%	95.7%		78.4%	95.7%		78.4%	95.7%		78.4%	95.7%		78.4%
90+	80.0%	81.6%	80.0%		81.6%	80.0%		81.6%	80.0%		81.6%	80.0%		81.6%	80.0%		81.6%	80.0%		81.6%
Total	31.1%	38.6%	32.1%		38.8%	32.7%		39.0%	33.4%		39.2%	32.1%		38.8%	32.7%		39.0%	33.4%		39.2%
	35.9%		36.3%			36.6%			37.0%			36.3%			36.6%			37.0%		

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	9	10	8		9	7		8	7		8	6		7	4		5	3		2
65-69	4	3	5		3	5		3	6		3	4		2	3		2	2		1
70-74	2	5	2		5	3		5	3		6	2		4	2		4	1		3
75-79	4	7	4		6	4		6	5		6	3		4	3		4	2		3
80-84	4	8	3		7	3		6	3		6	2		6	2		4	2		3
85-89	7	14	7		14	6		13	6		11	6		13	4		10	4		7
90+	4	20	5		24	6		27	5		26	4		23	5		22	4		19
Total	33	65	34		68	33		68	34		66	27		59	22		49	18		38
	98		102			101			99			86			72			56		

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	24	32	25		33	25		34	26		34	27		35	29		37	30		39
65-69	5	6	7		7	7		8	9		9	8		8	9		9	12		11
70-74	12	21	14		23	17		27	18		31	14		24	18		29	20		34
75-79	7	24	7		21	8		23	10		27	8		22	10		25	13		30
80-84	2	16	2		15	2		12	2		14	2		16	3		14	3		17
85-89	2	11	3		11	2		11	2		9	4		13	4		13	5		13
90+	2	12	3		15	3		17	3		17	3		17	4		22	4		24
Total	55	122	60		125	65		132	70		140	66		134	76		150	86		168
	177		185			197			211			201			226			254		

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives											
	Male	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female	Male	2015	Female	Male	2020	Female	Male	2025	Female
0-64	73.7%	77.1%	75.6%		78.5%	77.6%		80.0%	79.6%		81.5%	82.9%		82.8%	87.2%		89.0%	91.7%		95.2%
65-69	55.8%	68.7%	57.1%		70.5%	58.5%		72.3%	60.0%		74.1%	66.8%		79.3%	75.4%		85.0%	84.3%		89.4%
70-74	84.6%	81.2%	85.1%		82.2%	85.7%		83.2%	86.2%		84.3%	88.4%		85.6%	91.2%		88.7%	93.2%		91.6%
75-79	65.6%	78.1%	66.5%		79.0%	67.4%		79.8%	68.4%		80.6%	73.1%		83.7%	78.7%		87.5%	83.6%		90.1%
80-84	37.7%	67.0%	38.9%		67.7%	40.1%		68.4%	41.3%		69.2%	48.5%		73.2%	58.4%		80.0%	66.5%		85.0%
85-89	26.4%	43.9%	27.4%		44.6%	28.4%		45.4%	29.4%		46.2%	36.8%		50.4%	45.4%		57.6%	54.8%		66.3%
90+	35.3%	38.5%	35.8%		38.9%	36.4%		39.3%	37.0%		39.8%	41.5%		43.1%	47.2%		49.1%	52.2%		56.7%
Total	62.8%	65.3%	63.7%		64.8%	66.2%		66.0%	67.5%		68.2%	70.7%		69.6%	77.2%		75.2%	82.7%		81.6%
	64.5%		64.5%			66.1%			68.0%			70.0%			75.9%			82.0%		

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Wethersfield
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	98	102	101	99	86	72	56					
Supply Excess/(Deficiency)	(98)	(102)	(101)	(99)	(86)	(72)	(56)					

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	13	13	13	13	13	13	13	13	13	13	13	13
Medicaid Portion	13	13	13	13	13	13	13	13	13	13	13	13
Medicaid Demand	13	14	15	16	15	17	19					
Supply Excess/(Deficiency)	0	(1)	(1)	(2)	(2)	(4)	(6)					

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	18	18	18	18	18	18	18	18	18	18	18	18
Medicaid Portion	18	18	18	18	18	18	18	18	18	18	18	18
Medicaid Demand	18	19	20	22	21	23	26					
Supply Excess/(Deficiency)	0	(1)	(2)	(3)	(2)	(5)	(8)					

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	1	1	1	1					
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)					

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Willington
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Newington	3	48	Rocky Hill	2	15
Willimantic	1	37	Windham	2	14
Stafford Springs	1	35	Vernon	1	6
Marlborough	1	18	Tolland	1	5
Rockville	1	18	Storrs	1	4

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Willington
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	121	88	160	151	228	217	253	241
5-9	161	149	125	87	164	149	231	215
10-14	181	193	180	167	143	105	182	167
15-19	162	176	199	215	198	189	162	127
20-24	522	500	239	250	276	289	275	263
25-29	193	130	602	569	321	319	358	359
30-34	144	117	118	47	513	451	234	199
35-39	148	161	40	49	30	3	397	351
40-44	187	210	146	177	47	66	30	20
45-49	267	239	192	221	151	188	53	78
50-54	271	281	277	235	203	218	163	185
55-59	232	219	271	279	277	234	204	217
60-64	177	165	219	197	257	255	262	211
65-69	133	113	163	146	203	176	238	233
70-74	64	67	116	102	143	133	179	162
75-79	51	65	56	60	101	91	124	119
80-84	38	49	40	56	43	52	78	78
85-89	21	25	26	38	27	42	29	39
90+	11	10	14	16	17	24	18	29
Total	3,084	2,957	3,183	3,062	3,342	3,201	3,470	3,293
	6,041		6,245		6,543		6,763	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
48.8%	43.1%	11.0%
-31.6%	47.6%	42.5%
-7.2%	-28.5%	40.7%
22.5%	-6.5%	-25.3%
-52.2%	15.5%	-4.8%
262.5%	-45.3%	12.0%
-36.8%	484.2%	-55.1%
-71.2%	-62.9%	2166.7%
-18.6%	-65.0%	-55.8%
-18.4%	-17.9%	-61.4%
-7.2%	-17.8%	-17.3%
22.0%	-7.1%	-17.6%
21.6%	23.1%	-7.6%
25.6%	22.7%	24.3%
66.4%	26.6%	23.6%
0.0%	65.5%	26.6%
10.3%	-1.0%	64.2%
39.1%	7.8%	-1.4%
42.9%	36.7%	14.6%
3.4%	4.8%	3.4%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	41	56	41	56	41	57	41	56	41	56	41	57	41	56
65-69	2	5	2	6	3	7	3	10	2	6	3	7	3	10
70-74	2	1	3	2	4	3	5	3	3	2	4	3	5	3
75-79	1	2	1	2	1	3	1	4	1	2	1	3	1	4
80-84	0	2	0	2	0	2	1	3	0	2	0	2	1	3
85-89	1	0	1	0	1	0	1	0	1	0	1	0	1	0
90+	0	1	0	2	0	2	0	3	0	2	0	2	0	3
Total	45	67	47	70	50	75	52	79	47	70	50	75	52	79
	113		118		125		131		118		125		131	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.5%	2.1%	1.5%	2.1%	1.5%	2.1%	1.5%	2.1%	1.5%	2.1%	1.5%	2.1%	1.5%	2.1%
65-69	1.3%	4.2%	1.3%	4.2%	1.3%	4.2%	1.3%	4.2%	1.3%	4.2%	1.3%	4.2%	1.3%	4.2%
70-74	2.7%	2.0%	2.7%	2.0%	2.7%	2.0%	2.7%	2.0%	2.7%	2.0%	2.7%	2.0%	2.7%	2.0%
75-79	1.1%	3.5%	1.1%	3.5%	1.1%	3.5%	1.1%	3.5%	1.1%	3.5%	1.1%	3.5%	1.1%	3.5%
80-84	1.1%	4.1%	1.1%	4.1%	1.1%	4.1%	1.1%	4.1%	1.1%	4.1%	1.1%	4.1%	1.1%	4.1%
85-89	2.4%	0.0%	2.4%	0.0%	2.4%	0.0%	2.4%	0.0%	2.4%	0.0%	2.4%	0.0%	2.4%	0.0%
90+	0.0%	10.0%	0.0%	10.0%	0.0%	10.0%	0.0%	10.0%	0.0%	10.0%	0.0%	10.0%	0.0%	10.0%
Total	1.5%	2.3%	1.5%	2.3%	1.5%	2.3%	1.5%	2.4%	1.5%	2.3%	1.5%	2.3%	1.5%	2.4%
	1.9%		1.9%		1.9%		1.9%		1.9%		1.9%		1.9%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Willington
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	10	10	10	11	10	11	10	11	10	11	10	11	10	11
65-69	0	1	1	1	1	2	1	2	1	1	1	2	1	2
70-74	1	1	1	2	1	3	2	3	1	2	1	3	2	3
75-79	0	1	0	1	0	1	0	2	0	1	0	1	0	2
80-84	0	2	0	2	0	2	0	3	0	2	0	2	0	3
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	11	16	12	17	12	18	13	21	12	17	12	18	13	21
	27		29		31		33		29		31		33	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	25.0%	18.8%	25.0%	18.8%	25.0%	18.8%	25.0%	18.8%	25.0%	18.8%	25.0%	18.8%	25.0%	18.8%
65-69	25.0%	21.1%	25.0%	21.1%	25.0%	21.1%	25.0%	21.1%	25.0%	21.1%	25.0%	21.1%	25.0%	21.1%
70-74	33.3%	100.0%	33.3%	100.0%	33.3%	100.0%	33.3%	100.0%	33.3%	100.0%	33.3%	100.0%	33.3%	100.0%
75-79	0.0%	44.4%	0.0%	44.4%	0.0%	44.4%	0.0%	44.4%	0.0%	44.4%	0.0%	44.4%	0.0%	44.4%
80-84	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
85-89	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
90+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	24.5%	23.5%	24.6%	24.3%	24.5%	24.7%	24.3%	26.3%	24.6%	24.3%	24.5%	24.7%	24.3%	26.3%
	23.9%		24.4%		24.6%		25.5%		24.4%		24.6%		25.5%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	3	1	3	1	3	1	3	1	2	1	2	1	1	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	1	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	1	0	1	0	1	0	1	0	1	0	1	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	3	2	3	2	3	2	3	3	2	2	1	2	1	1
	6		5		5		5		4		3		2	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	7	9	7	9	7	10	8	9	8	10	9	10	9	10
65-69	0	1	1	1	1	2	1	2	1	1	1	2	1	2
70-74	1	1	1	2	1	2	2	3	1	2	1	2	2	3
75-79	0	1	0	1	0	1	0	2	0	1	0	1	0	2
80-84	0	1	0	2	0	1	0	2	0	2	0	2	0	3
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	8	14	9	15	9	16	10	18	10	15	11	17	12	20
	21		23		26		28		25		28		31	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	67.9%	87.3%	70.3%	88.1%	72.7%	88.9%	75.1%	89.7%	79.1%	90.4%	84.4%	93.9%	89.9%	97.3%
65-69	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
70-74	100.0%	81.3%	100.0%	82.2%	100.0%	83.3%	100.0%	84.3%	100.0%	85.6%	100.0%	88.7%	100.0%	91.6%
75-79	0.0%	100.0%	2.6%	100.0%	5.2%	100.0%	8.0%	100.0%	21.8%	100.0%	38.1%	100.0%	52.2%	100.0%
80-84	0.0%	66.7%	1.9%	67.4%	3.8%	68.1%	5.8%	68.8%	17.4%	72.9%	33.2%	79.8%	46.2%	84.8%
85-89	0.0%	0.0%	1.4%	1.3%	2.8%	2.7%	4.2%	4.1%	14.2%	25.8%	25.8%	24.5%	38.7%	40.0%
90+	0.0%	0.0%	0.9%	0.7%	1.7%	1.4%	2.6%	2.1%	9.6%	7.5%	18.3%	17.2%	26.2%	29.6%
Total	70.8%	85.8%	74.2%	86.2%	77.0%	87.5%	79.8%	87.6%	81.9%	88.8%	86.9%	92.5%	91.8%	95.0%
	79.6%		81.3%		83.3%		84.7%		86.0%		90.3%		93.8%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Willington
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	6	5	5	5	4	3	2	0	0.0%
Supply Excess/(Deficiency)	(6)	(5)	(5)	(5)	(4)	(3)	(2)		

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0	1	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	3	3	3	3	3	3	3	3	0
Medicaid Portion	3	3	3	3	3	3	3	3	100.0%
Medicaid Demand	3	3	4	4	4	4	4	4	100.0%
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(0)	(1)	(1)	(1)	(1)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0	0	100.0%
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Wilton
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Lourdes Health Care Center, Inc.	Non profit - Corporation	40	37	92.5%	100.0%	0.0%	5.3%	94.5%	0.0%	0.0%	0.2%
Total		188	175	93.1%			14.3%	67.2%	14.7%	0.0%	3.9%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Lourdes Health Care Center, Inc.	1.07	0.53	1.60	3.36	0.00	0.24	7.39	15.56	0.00	1.11	4.22	5.89
Total		0.66	1.03	1.69	3.26	0.58	0.24	36.88	71.40	12.75	5.33	

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Stamford	8	163	Greenwich	3	35
Fairfield	4	75	Bethel	1	29
Danbury	5	61	Trumbull	2	17
Bridgeport	4	46	Norwalk	3	13
Westport	2	44	Newtown	1	11

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Wilton
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	570	492	209	189	202	184	291	270
5-9	832	852	692	619	331	316	324	311
10-14	989	880	978	1,029	838	797	477	494
15-19	716	642	1,053	943	1,042	1,092	902	860
20-24	253	215	470	455	796	731	785	880
25-29	152	140	19	16	248	276	528	486
30-34	206	238	84	88	26	24	183	224
35-39	438	509	269	312	148	162	90	99
40-44	722	872	615	706	448	510	328	361
45-49	859	955	865	1,003	759	838	594	643
50-54	827	856	908	971	914	1,018	810	855
55-59	667	687	759	791	839	904	845	951
60-64	498	505	586	592	675	694	751	805
65-69	363	391	402	405	485	490	570	588
70-74	230	271	292	321	327	334	402	414
75-79	201	231	184	236	237	281	267	292
80-84	136	226	151	207	138	211	178	248
85-89	95	160	97	180	107	166	99	167
90+	39	147	61	157	67	171	74	169
Total	8,793	9,269	8,694	9,220	8,627	9,199	8,498	9,117
	18,062		17,914		17,826		17,615	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-62.5%	-3.0%	45.3%
-22.1%	-50.6%	-1.9%
7.4%	-18.5%	-40.6%
47.0%	6.9%	-17.4%
97.6%	65.1%	9.0%
-88.0%	1397.1%	93.5%
-61.3%	-70.9%	714.0%
-38.6%	-46.6%	-39.0%
-17.1%	-27.5%	-28.1%
3.0%	-14.5%	-22.5%
11.6%	2.8%	-13.8%
14.5%	12.5%	3.0%
17.4%	16.2%	13.7%
7.0%	20.8%	18.8%
22.4%	7.8%	23.4%
-2.8%	23.3%	7.9%
-1.1%	-2.5%	22.1%
8.6%	-1.4%	-2.6%
17.2%	9.2%	2.1%
-0.8%	-0.5%	-1.2%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	32	30	31	30	30	29	28	28	31	30	30	29	28	28
65-69	0	8	0	8	0	10	0	12	0	8	0	10	0	12
70-74	5	12	6	14	7	14	9	18	6	14	7	14	9	18
75-79	4	32	4	33	5	39	6	41	4	33	5	39	6	41
80-84	8	34	9	31	8	32	10	37	9	31	8	32	10	37
85-89	6	38	6	43	6	40	6	40	6	43	6	40	6	40
90+	1	60	2	64	2	70	3	69	2	64	2	70	3	69
Total	56	215	58	223	58	234	61	245	58	223	58	234	61	245
	270		281		293		306		281		293		306	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
65-69	0.0%	2.0%	0.0%	2.0%	0.0%	2.0%	0.0%	2.0%	0.0%	2.0%	0.0%	2.0%	0.0%	2.0%
70-74	2.1%	4.3%	2.1%	4.3%	2.1%	4.3%	2.1%	4.3%	2.1%	4.3%	2.1%	4.3%	2.1%	4.3%
75-79	2.1%	14.0%	2.1%	14.0%	2.1%	14.0%	2.1%	14.0%	2.1%	14.0%	2.1%	14.0%	2.1%	14.0%
80-84	5.7%	15.1%	5.7%	15.1%	5.7%	15.1%	5.7%	15.1%	5.7%	15.1%	5.7%	15.1%	5.7%	15.1%
85-89	6.0%	23.9%	6.0%	23.9%	6.0%	23.9%	6.0%	23.9%	6.0%	23.9%	6.0%	23.9%	6.0%	23.9%
90+	3.4%	41.0%	3.4%	41.0%	3.4%	41.0%	3.4%	41.0%	3.4%	41.0%	3.4%	41.0%	3.4%	41.0%
Total	0.6%	2.3%	0.7%	2.4%	0.7%	2.5%	0.7%	2.7%	0.7%	2.4%	0.7%	2.5%	0.7%	2.7%
	1.5%		1.6%		1.6%		1.7%		1.6%		1.6%		1.7%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Wilton
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	10	7	10	7	9	7	9	7	10	7	9	7	9	7
65-69	0	3	0	3	0	3	0	4	0	3	0	3	0	4
70-74	2	3	3	4	3	4	4	5	3	4	3	4	4	5
75-79	2	13	2	14	2	16	3	17	2	14	2	16	3	17
80-84	5	18	6	16	5	17	7	20	6	16	5	17	7	20
85-89	4	28	4	32	5	29	5	30	4	32	5	29	5	30
90+	1	54	2	58	2	63	2	62	2	58	2	63	2	62
Total	25	127	27	133	28	139	30	144	27	133	28	139	30	144
	152		160		167		173		160		167		173	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	31.7%	24.6%	31.7%	24.6%	31.7%	24.6%	31.7%	24.6%	31.7%	24.6%	31.7%	24.6%	31.7%	24.6%
65-69	0.0%	32.3%	0.0%	32.3%	0.0%	32.3%	0.0%	32.3%	0.0%	32.3%	0.0%	32.3%	0.0%	32.3%
70-74	44.1%	27.3%	44.1%	27.3%	44.1%	27.3%	44.1%	27.3%	44.1%	27.3%	44.1%	27.3%	44.1%	27.3%
75-79	49.0%	40.9%	49.0%	40.9%	49.0%	40.9%	49.0%	40.9%	49.0%	40.9%	49.0%	40.9%	49.0%	40.9%
80-84	69.9%	52.8%	69.9%	52.8%	69.9%	52.8%	69.9%	52.8%	69.9%	52.8%	69.9%	52.8%	69.9%	52.8%
85-89	76.5%	74.2%	76.5%	74.2%	76.5%	74.2%	76.5%	74.2%	76.5%	74.2%	76.5%	74.2%	76.5%	74.2%
90+	93.8%	89.8%	93.8%	89.8%	93.8%	89.8%	93.8%	89.8%	93.8%	89.8%	93.8%	89.8%	93.8%	89.8%
Total	45.5%	59.1%	46.7%	59.7%	47.1%	59.5%	48.2%	58.7%	46.7%	59.7%	47.1%	59.5%	48.2%	58.7%
	56.3%		57.0%		57.1%		56.6%		57.0%		57.1%		56.6%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	2	0	2	0	2	0	1	0	1	0	1	0	0
65-69	0	2	0	2	0	3	0	3	0	2	0	1	0	1
70-74	1	2	1	3	2	2	2	3	1	2	1	2	1	2
75-79	1	13	1	13	1	14	1	14	1	10	1	9	1	7
80-84	5	17	5	15	5	15	6	18	4	13	3	10	3	9
85-89	4	27	4	30	5	28	4	27	4	27	4	21	3	17
90+	1	50	2	53	2	57	2	56	2	49	2	48	2	41
Total	13	114	14	118	14	122	16	123	12	104	10	92	9	77
	127		132		136		139		116		103		86	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	10	5	9	6	9	6	9	5	10	6	9	6	9	7
65-69	0	0	0	0	0	0	0	1	0	1	0	2	0	3
70-74	1	1	1	1	2	1	2	2	2	2	2	2	3	3
75-79	1	0	1	1	1	2	2	2	1	4	2	7	2	9
80-84	1	1	1	1	1	1	1	2	2	4	2	7	4	11
85-89	0	1	0	2	0	2	0	2	1	5	1	8	2	13
90+	0	4	0	5	0	5	0	6	0	8	0	15	1	22
Total	13	13	13	15	13	18	14	21	15	29	17	47	20	67
	25		28		31		35		44		64		87	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	95.9%	73.3%	96.2%	74.9%	96.5%	76.6%	96.8%	78.4%	97.3%	79.9%	98.0%	87.2%	98.7%	94.4%
65-69	0.0%	3.3%	3.1%	8.8%	6.3%	14.4%	9.6%	20.2%	24.9%	36.2%	44.3%	53.8%	64.6%	67.2%
70-74	46.2%	28.9%	48.0%	32.7%	49.9%	36.6%	51.9%	40.6%	59.6%	45.6%	69.4%	57.4%	76.2%	68.1%
75-79	52.0%	3.1%	53.2%	6.8%	54.5%	10.5%	55.8%	14.3%	62.4%	27.8%	70.3%	44.7%	77.1%	55.9%
80-84	13.8%	4.2%	15.5%	6.2%	17.1%	8.3%	18.9%	10.4%	28.8%	22.1%	42.4%	42.0%	53.7%	56.3%
85-89	0.0%	3.8%	1.4%	5.1%	2.8%	6.4%	4.2%	7.7%	14.2%	15.0%	25.8%	27.4%	38.7%	42.3%
90+	0.0%	7.4%	0.9%	8.0%	1.7%	8.7%	2.6%	9.3%	9.6%	14.4%	18.3%	23.3%	26.2%	34.8%
Total	49.4%	10.0%	47.6%	11.4%	47.7%	12.8%	46.8%	14.4%	55.6%	21.8%	62.2%	33.9%	68.0%	46.6%
	16.6%		17.4%		18.5%		19.9%		27.4%		38.5%		50.2%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Wilton
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	188	188	188	188	188	188	188	188	188
Medicaid Portion	126	126	126	126	126	126	126	126	126
Medicaid Demand	127	132	136	139	116	103	86	67.2%	67.2%
Supply Excess/(Deficiency)	(1)	(6)	(10)	(13)	10	24	40		

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	37	37	37	37	37	37	37	37	37
Medicaid Portion	25	25	25	25	25	25	25	25	25
Medicaid Demand	25	26	27	27	23	20	17	67.2%	67.2%
Supply Excess/(Deficiency)	(0)	(1)	(2)	(2)	2	5	8		

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	71	71	71	71	71	71	71	71	71
Medicaid Portion	48	48	48	48	48	48	48	48	48
Medicaid Demand	48	50	52	53	44	39	33	67.2%	67.2%
Supply Excess/(Deficiency)	(0)	(2)	(4)	(5)	4	9	15		

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	13	13	13	13	13	13	13	13	13
Medicaid Portion	9	9	9	9	9	9	9	9	9
Medicaid Demand	9	9	9	9	8	7	6	67.2%	67.2%
Supply Excess/(Deficiency)	(0)	(0)	(1)	(1)	1	2	3		

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	5	5	5	5	5	5	5	5	5
Medicaid Portion	4	4	4	4	4	4	4	4	4
Medicaid Demand	4	4	4	4	3	3	2	67.2%	67.2%
Supply Excess/(Deficiency)	(0)	(0)	(0)	(0)	0	1	1		

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	1	1	1	1	1	1	1	1	1
Medicaid Portion	1	1	1	1	1	1	1	1	1
Medicaid Demand	1	1	1	1	2	2	3	100.0%	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(1)	(1)	(2)		

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	3	3	3	4	6	8	100.0%	100.0%
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(2)	(4)	(6)		

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives	
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	100.0%	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)		

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Torrington	Town	Winchester
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Laurel Hill Healthcare	For profit - Corporation	75	67	89.3%	100.0%	0.0%	12.0%	75.1%	11.5%	0.0%	1.3%
Total		75	67	89.3%			12.0%	75.1%	11.5%	0.0%	1.3%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Laurel Hill Healthcare	0.66	0.91	1.57	2.62	0.78	0.22	13.17	21.95	6.52	1.88	4.95	7.35
Total	0.66	0.91	1.57	2.62	0.78	0.22	13.17	21.95	6.52	1.88		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Torrington	6	77	Canaan	1	38
Fairfield	4	75	Bethel	1	29
Danbury	5	61	Stratford	2	22
Bridgeport	4	46	Winsted	1	16
Westport	2	44	Newtown	1	11

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Torrington	Town	Winchester
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	289	277	260	256	261	256	259	256
5-9	333	287	286	288	257	267	258	267
10-14	366	311	348	292	301	293	272	271
15-19	340	357	388	324	369	305	323	306
20-24	329	306	317	338	364	305	346	286
25-29	311	309	298	286	286	318	333	285
30-34	289	292	308	322	295	299	283	331
35-39	306	302	312	306	331	336	318	313
40-44	387	390	329	308	335	312	354	342
45-49	538	486	400	405	342	323	349	328
50-54	483	516	561	517	426	437	369	356
55-59	448	473	481	530	557	531	425	452
60-64	377	357	441	457	473	513	546	514
65-69	229	281	361	346	422	443	452	496
70-74	176	217	206	274	326	334	381	425
75-79	145	190	162	198	188	249	292	304
80-84	103	173	114	164	126	171	147	213
85-89	62	108	71	130	78	124	85	129
90+	25	74	35	84	42	98	47	100
Total	5,536	5,706	5,678	5,825	5,779	5,914	5,839	5,974
	11,242		11,503		11,693		11,813	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-8.8%	0.2%	-0.4%
-7.4%	-8.7%	0.2%
-5.5%	-7.2%	-8.6%
2.2%	-5.3%	-6.7%
3.1%	2.1%	-5.5%
-5.8%	3.4%	2.3%
8.4%	-5.7%	3.4%
1.6%	7.9%	-5.4%
-18.0%	1.6%	7.6%
-21.4%	-17.4%	1.8%
7.9%	-19.9%	-16.0%
9.8%	7.6%	-19.4%
22.3%	9.8%	7.5%
38.6%	22.3%	9.6%
22.1%	37.5%	22.1%
7.5%	21.4%	36.4%
0.7%	6.8%	21.2%
18.2%	0.5%	5.9%
20.2%	17.6%	5.0%
2.3%	1.7%	1.0%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	173	210	170	208	165	202	160	194	170	208	165	202	160	194
65-69	10	17	16	20	18	26	19	29	16	20	18	26	19	29
70-74	5	13	5	16	9	19	10	25	5	16	9	19	10	25
75-79	3	11	3	12	4	15	6	18	3	12	4	15	6	18
80-84	5	21	6	20	7	21	8	26	6	20	7	21	8	26
85-89	6	15	7	18	7	17	8	18	7	18	7	17	8	18
90+	6	20	8	23	9	27	10	27	8	23	9	27	10	27
Total	207	307	215	317	219	327	221	337	215	317	219	327	221	337
	513		532		547		558		532		547		558	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	3.6%	4.5%	3.6%	4.5%	3.6%	4.5%	3.6%	4.5%	3.6%	4.5%	3.6%	4.5%	3.6%	4.5%
65-69	4.3%	5.9%	4.3%	5.9%	4.3%	5.9%	4.3%	5.9%	4.3%	5.9%	4.3%	5.9%	4.3%	5.9%
70-74	2.7%	5.8%	2.7%	5.8%	2.7%	5.8%	2.7%	5.8%	2.7%	5.8%	2.7%	5.8%	2.7%	5.8%
75-79	2.0%	6.0%	2.0%	6.0%	2.0%	6.0%	2.0%	6.0%	2.0%	6.0%	2.0%	6.0%	2.0%	6.0%
80-84	5.2%	12.1%	5.2%	12.1%	5.2%	12.1%	5.2%	12.1%	5.2%	12.1%	5.2%	12.1%	5.2%	12.1%
85-89	9.5%	14.0%	9.5%	14.0%	9.5%	14.0%	9.5%	14.0%	9.5%	14.0%	9.5%	14.0%	9.5%	14.0%
90+	22.0%	27.4%	22.0%	27.4%	22.0%	27.4%	22.0%	27.4%	22.0%	27.4%	22.0%	27.4%	22.0%	27.4%
Total	3.7%	5.4%	3.8%	5.4%	3.8%	5.5%	3.8%	5.6%	3.8%	5.4%	3.8%	5.5%	3.8%	5.6%
	4.6%		4.6%		4.7%		4.7%		4.6%		4.7%		4.7%	

Labor Market Area	Torrington	Town	Winchester
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	38	43	37	43	36	42	35	40	37	43	36	42	35	40
65-69	5	8	7	10	8	13	9	14	7	10	8	13	9	14
70-74	4	8	5	11	7	13	8	16	5	11	7	13	8	16
75-79	3	10	3	10	3	13	5	15	3	10	3	13	5	15
80-84	5	18	6	17	7	18	8	22	6	17	7	18	8	22
85-89	5	14	6	17	7	16	7	16	6	17	7	16	7	16
90+	5	19	8	22	9	25	10	26	8	22	9	25	10	26
Total	65	121	71	129	77	139	82	151	71	129	77	139	82	151
	185		201		217		233		201		217		233	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	21.8%	20.7%	21.8%	20.7%	21.8%	20.7%	21.8%	20.7%	21.8%	20.7%	21.8%	20.7%	21.8%	20.7%
65-69	45.8%	49.2%	45.8%	49.2%	45.8%	49.2%	45.8%	49.2%	45.8%	49.2%	45.8%	49.2%	45.8%	49.2%
70-74	83.9%	66.2%	83.9%	66.2%	83.9%	66.2%	83.9%	66.2%	83.9%	66.2%	83.9%	66.2%	83.9%	66.2%
75-79	88.6%	85.3%	88.6%	85.3%	88.6%	85.3%	88.6%	85.3%	88.6%	85.3%	88.6%	85.3%	88.6%	85.3%
80-84	100.0%	86.1%	100.0%	86.1%	100.0%	86.1%	100.0%	86.1%	100.0%	86.1%	100.0%	86.1%	100.0%	86.1%
85-89	90.1%	90.7%	90.1%	90.7%	90.1%	90.7%	90.1%	90.7%	90.1%	90.7%	90.1%	90.7%	90.1%	90.7%
90+	98.5%	94.7%	98.5%	94.7%	98.5%	94.7%	98.5%	94.7%	98.5%	94.7%	98.5%	94.7%	98.5%	94.7%
Total	31.3%	39.3%	33.2%	40.7%	35.5%	42.5%	37.3%	44.8%	33.2%	40.7%	35.5%	42.5%	37.3%	44.8%
	36.1%		37.7%		39.6%		41.8%		37.7%		39.6%		41.8%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1	4	1	4	1	4	1	3	1	3	1	2	0	1
65-69	1	0	1	0	1	0	1	0	1	0	1	0	0	0
70-74	1	0	1	0	2	1	2	1	1	0	1	0	1	0
75-79	0	5	0	5	0	6	0	7	0	4	0	4	0	4
80-84	2	11	2	11	2	11	3	13	2	9	2	7	2	6
85-89	4	7	4	8	4	8	5	8	4	7	3	6	3	5
90+	2	12	2	13	3	15	3	16	2	12	2	13	2	11
Total	10	40	12	42	14	44	15	48	10	36	10	32	9	27
	50		54		58		63		46		42		36	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	37	39	36	39	35	38	34	37	36	40	36	40	35	39
65-69	4	8	6	10	7	13	8	14	6	10	8	13	8	14
70-74	3	8	3	10	6	12	7	16	4	10	6	12	8	16
75-79	2	5	3	5	3	7	5	8	3	6	3	9	5	12
80-84	3	7	4	7	4	7	5	9	4	8	5	11	6	16
85-89	2	7	2	8	2	8	2	9	3	9	3	10	4	12
90+	4	7	5	9	6	10	7	10	5	9	7	13	8	15
Total	54	81	59	88	64	95	67	103	61	93	67	107	73	124
	135		147		159		171		154		175		197	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	97.1%	90.4%	97.3%	91.0%	97.5%	91.6%	97.8%	92.2%	98.1%	92.8%	98.6%	95.4%	99.1%	98.0%
65-69	85.2%	96.9%	85.6%	97.1%	86.1%	97.3%	86.6%	97.5%	88.9%	98.0%	91.8%	98.5%	94.8%	99.0%
70-74	74.5%	95.0%	75.4%	95.3%	76.3%	95.5%	77.2%	95.8%	80.9%	96.2%	85.5%	97.0%	88.7%	97.8%
75-79	93.5%	48.3%	93.7%	50.2%	93.9%	52.2%	94.1%	54.2%	95.0%	61.4%	96.0%	70.5%	96.9%	76.5%
80-84	60.9%	37.3%	61.7%	38.7%	62.4%	40.0%	63.2%	41.4%	67.7%	49.1%	73.9%	62.1%	79.0%	71.4%
85-89	31.3%	50.3%	32.2%	51.0%	33.1%	51.6%	34.1%	52.3%	41.0%	56.1%	49.0%	62.5%	57.8%	70.2%
90+	67.7%	38.7%	68.0%	39.1%	68.3%	39.5%	68.5%	40.0%	70.8%	43.3%	73.6%	49.2%	76.2%	56.8%
Total	83.9%	67.0%	83.0%	67.8%	82.2%	68.3%	81.8%	68.4%	85.6%	72.2%	87.2%	77.2%	89.1%	81.8%
	72.9%		73.2%		73.2%		73.1%		77.0%		80.7%		84.4%	

Labor Market Area	Torrington	Town	Winchester
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	75	75	75	75	75	75	75	
Medicaid Portion	56	56	56	56	56	56	56	75.1%
Medicaid Demand	50	54	58	63	46	42	36	
Supply Excess/(Deficiency)	6	3	(2)	(6)	10	15	20	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	13	13	13	13	13	13	13	
Medicaid Portion	10	10	10	10	10	10	10	75.1%
Medicaid Demand	9	9	10	11	8	7	6	
Supply Excess/(Deficiency)	1	0	(0)	(1)	2	3	4	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	22	22	22	22	22	22	22	
Medicaid Portion	16	16	16	16	16	16	16	75.1%
Medicaid Demand	15	16	17	18	14	12	11	
Supply Excess/(Deficiency)	2	1	(0)	(2)	3	4	6	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	7	7	7	7	7	7	7	
Medicaid Portion	5	5	5	5	5	5	5	75.1%
Medicaid Demand	4	5	5	5	4	4	3	
Supply Excess/(Deficiency)	1	0	(0)	(1)	1	1	2	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	2	2	2	2	2	2	2	
Medicaid Portion	1	1	1	1	1	1	1	75.1%
Medicaid Demand	1	1	1	2	1	1	1	
Supply Excess/(Deficiency)	0	0	(0)	(0)	0	0	0	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	11	11	11	11	11	11	11	
Medicaid Portion	11	11	11	11	11	11	11	100.0%
Medicaid Demand	11	12	13	14	13	14	16	
Supply Excess/(Deficiency)	0	(1)	(2)	(3)	(2)	(3)	(5)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	5	5	5	5	5	5	5	
Medicaid Portion	5	5	5	5	5	5	5	100.0%
Medicaid Demand	5	5	5	6	5	6	7	
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(1)	(2)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	0	0	0	0	0	0	0	
Medicaid Portion	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	1	1	1	1	1	
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Willimantic-Danielson	Town	Windham
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Regency Heights of Windham, LLC	For profit - Corporation	124	106	85.5%	100.0%	0.0%	11.2%	82.3%	5.1%	0.0%	1.3%
Douglas Manor	For profit - Corporation	90	89	98.9%	100.0%	0.0%	16.5%	63.2%	16.1%	0.0%	4.1%
Total		334	312	93.4%			14.7%	66.8%	15.2%	0.0%	3.3%

2011 Cost Report Data											JEN Frailty Index	
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Regency Heights of Windham, LLC	0.57	1.18	1.75	2.90	0.82	0.16	23.19	38.41	10.89	2.17	5.77	7.54
Douglas Manor	0.67	0.93	1.60	2.62	0.77	0.20	17.83	29.11	8.53	2.19	4.54	7.88
Total	0.76	0.92	1.68	2.86	0.75	0.23	65.38	111.49	29.33	8.83		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Willimantic	1	37	Plainfield	2	12
Colchester	2	22	Storrs	1	4
Norwich	1	20	Brooklyn	1	2
Norwichtown	1	18			
Windham	2	14			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Willimantic-Danielson	Town	Windham
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Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	830	777	740	690	817	764	823	769
5-9	744	710	743	658	653	571	730	645
10-14	714	692	629	643	628	590	538	504
15-19	1,409	1,459	1,333	1,407	1,248	1,358	1,247	1,306
20-24	1,714	1,686	1,560	1,498	1,485	1,446	1,400	1,397
25-29	880	910	1,182	1,159	1,029	971	954	919
30-34	794	727	863	912	1,163	1,160	1,011	973
35-39	699	695	731	694	799	879	1,098	1,127
40-44	669	693	626	640	658	639	726	823
45-49	733	766	650	692	608	640	639	639
50-54	781	775	736	771	655	699	613	646
55-59	605	704	749	735	705	732	625	660
60-64	552	643	559	716	697	746	655	743
65-69	388	459	483	561	489	631	620	659
70-74	270	293	335	418	422	514	427	580
75-79	208	313	232	274	289	387	363	473
80-84	180	289	159	275	178	242	224	336
85-89	96	191	117	197	104	188	117	163
90+	52	168	62	181	75	187	73	187
Total	12,318	12,950	12,489	13,121	12,702	13,344	12,883	13,549
	25,268		25,610		26,046		26,432	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-11.0%	10.6%	0.7%
-3.6%	-12.6%	12.3%
-9.5%	-4.2%	-14.4%
-4.5%	-4.9%	-2.0%
-10.1%	-4.2%	-4.6%
30.8%	-14.6%	-6.4%
16.7%	30.9%	-14.6%
2.2%	17.8%	32.6%
-7.0%	2.4%	19.4%
-10.5%	-7.0%	2.4%
-3.1%	-10.2%	-7.0%
13.4%	-3.2%	-10.6%
6.7%	13.2%	-3.1%
23.3%	7.3%	14.2%
33.7%	24.3%	7.6%
-2.9%	33.6%	23.7%
-7.5%	-3.2%	33.3%
9.4%	-7.0%	-4.1%
10.5%	7.8%	-0.8%
1.4%	1.7%	1.5%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	535	658	534	657	536	656	532	653	534	657	536	656	532	653
65-69	45	64	56	78	57	88	72	92	56	78	57	88	72	92
70-74	32	47	39	67	50	82	50	92	39	67	50	82	50	92
75-79	19	43	21	38	26	53	32	65	21	38	26	53	32	65
80-84	21	47	19	45	21	39	27	55	19	45	21	39	27	55
85-89	17	42	20	43	18	41	20	36	20	43	18	41	20	36
90+	14	71	16	76	20	79	19	79	16	76	20	79	19	79
Total	682	972	705	1,004	727	1,039	752	1,072	705	1,004	727	1,039	752	1,072
	1,654		1,709		1,765		1,824		1,709		1,765		1,824	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	4.8%	5.9%	4.8%	5.9%	4.8%	5.9%	4.8%	5.9%	4.8%	5.9%	4.8%	5.9%	4.8%	5.9%
65-69	11.6%	14.0%	11.6%	14.0%	11.6%	14.0%	11.6%	14.0%	11.6%	14.0%	11.6%	14.0%	11.6%	14.0%
70-74	11.8%	15.9%	11.8%	15.9%	11.8%	15.9%	11.8%	15.9%	11.8%	15.9%	11.8%	15.9%	11.8%	15.9%
75-79	8.9%	13.8%	8.9%	13.8%	8.9%	13.8%	8.9%	13.8%	8.9%	13.8%	8.9%	13.8%	8.9%	13.8%
80-84	11.9%	16.3%	11.9%	16.3%	11.9%	16.3%	11.9%	16.3%	11.9%	16.3%	11.9%	16.3%	11.9%	16.3%
85-89	17.2%	21.8%	17.2%	21.8%	17.2%	21.8%	17.2%	21.8%	17.2%	21.8%	17.2%	21.8%	17.2%	21.8%
90+	26.3%	42.1%	26.3%	42.1%	26.3%	42.1%	26.3%	42.1%	26.3%	42.1%	26.3%	42.1%	26.3%	42.1%
Total	5.5%	7.5%	5.6%	7.7%	5.7%	7.8%	5.8%	7.9%	5.6%	7.7%	5.7%	7.8%	5.8%	7.9%
	6.5%		6.7%		6.8%		6.9%		6.7%		6.8%		6.9%	

Labor Market Area	Willimantic-Danielson	Town	Windham
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	88	83	88	82	88	82	87	82	88	82	88	82	87	82
65-69	18	22	22	27	23	31	29	32	22	27	23	31	29	32
70-74	15	21	18	30	23	37	23	42	18	30	23	37	23	42
75-79	11	29	12	26	15	36	18	44	12	26	15	36	18	44
80-84	18	35	16	34	17	30	22	41	16	34	17	30	22	41
85-89	15	35	18	36	16	34	18	30	18	36	16	34	18	30
90+	10	64	12	69	15	72	14	72	12	69	15	72	14	72
Total	173	290	186	304	196	322	212	342	186	304	196	322	212	342
	463		490		518		554		490		518		554	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	16.4%	12.5%	16.4%	12.5%	16.4%	12.5%	16.4%	12.5%	16.4%	12.5%	16.4%	12.5%	16.4%	12.5%
65-69	40.2%	34.9%	40.2%	34.9%	40.2%	34.9%	40.2%	34.9%	40.2%	34.9%	40.2%	34.9%	40.2%	34.9%
70-74	46.5%	45.0%	46.5%	45.0%	46.5%	45.0%	46.5%	45.0%	46.5%	45.0%	46.5%	45.0%	46.5%	45.0%
75-79	56.8%	68.0%	56.8%	68.0%	56.8%	68.0%	56.8%	68.0%	56.8%	68.0%	56.8%	68.0%	56.8%	68.0%
80-84	82.1%	74.9%	82.1%	74.9%	82.1%	74.9%	82.1%	74.9%	82.1%	74.9%	82.1%	74.9%	82.1%	74.9%
85-89	87.9%	83.8%	87.9%	83.8%	87.9%	83.8%	87.9%	83.8%	87.9%	83.8%	87.9%	83.8%	87.9%	83.8%
90+	74.4%	91.0%	74.4%	91.0%	74.4%	91.0%	74.4%	91.0%	74.4%	91.0%	74.4%	91.0%	74.4%	91.0%
Total	25.4%	29.8%	26.3%	30.3%	27.0%	31.0%	28.2%	31.9%	26.3%	30.3%	27.0%	31.0%	28.2%	31.9%
	28.0%		28.7%		29.3%		30.4%		28.7%		29.3%		30.4%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	12	10	11	10	10	9	9	8	7	8	6	5	4	2
65-69	7	7	8	8	8	8	9	8	6	6	5	4	4	3
70-74	2	6	2	8	3	9	3	10	2	7	2	6	1	5
75-79	6	14	6	12	8	16	10	18	5	9	5	10	5	9
80-84	12	30	10	28	11	24	13	32	8	23	8	15	8	16
85-89	11	25	13	25	11	24	12	20	11	23	9	19	8	13
90+	10	57	12	61	14	63	14	62	11	57	12	53	11	45
Total	58	149	62	151	65	153	70	160	51	131	45	112	40	94
	207		213		218		230		182		157		133	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	76	72	77	73	78	73	79	74	80	75	83	77	84	80
65-69	12	16	15	20	15	23	19	24	16	22	18	26	25	29
70-74	13	15	16	22	20	27	21	32	16	23	21	31	22	36
75-79	5	16	5	14	7	21	9	26	7	17	9	27	13	35
80-84	6	6	6	6	6	6	8	9	7	11	10	15	14	25
85-89	4	10	5	11	4	10	5	9	7	13	7	16	10	17
90+	0	7	0	8	0	9	0	9	1	12	3	19	4	27
Total	115	141	123	153	131	169	141	183	134	173	151	210	172	249
	256		276		300		324		307		361		421	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	86.9%	87.7%	87.9%	88.4%	88.9%	89.2%	89.9%	90.0%	91.5%	90.7%	93.6%	94.1%	95.9%	97.4%
65-69	63.9%	69.5%	65.0%	71.3%	66.2%	73.0%	67.4%	74.8%	72.9%	79.9%	79.9%	85.4%	87.2%	89.7%
70-74	86.4%	71.4%	86.9%	72.9%	87.4%	74.5%	87.9%	76.1%	89.8%	78.1%	92.3%	82.9%	94.0%	87.2%
75-79	43.7%	53.5%	45.1%	55.3%	46.6%	57.0%	48.1%	58.9%	55.9%	65.3%	65.1%	73.5%	73.1%	78.9%
80-84	34.6%	16.1%	35.8%	17.9%	37.1%	19.7%	38.4%	21.6%	46.0%	31.8%	56.3%	49.2%	64.8%	61.7%
85-89	26.4%	28.4%	27.4%	29.3%	28.5%	30.3%	29.5%	31.3%	36.9%	36.7%	45.4%	46.0%	54.9%	57.0%
90+	0.0%	10.9%	0.9%	11.5%	1.7%	12.1%	2.6%	12.7%	9.6%	17.6%	18.3%	26.2%	26.2%	37.2%
Total	66.4%	48.7%	66.5%	50.3%	67.0%	52.5%	66.7%	53.4%	72.5%	56.8%	77.0%	65.3%	81.2%	72.7%
	55.4%		56.4%		58.0%		58.5%		62.8%		69.7%		75.9%	

Labor Market Area	Willimantic-Danielson	Town	Windham
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Nursing Facility Beds Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	334	334	334	334	334	334	334	334	334	334		
Medicaid Portion	223	223	223	223	223	223	223	223	223	223	66.8%	66.8%
Medicaid Demand	207	213	218	230	230	230	182	157	133	133	66.8%	66.8%
Supply Excess/(Deficiency)	16	10	6	(7)	(7)	(7)	41	66	90	90		

Nursing Facility Licensed Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	65	65	65	65	65	65	65	65	65	65		
Medicaid Portion	44	44	44	44	44	44	44	44	44	44	66.8%	66.8%
Medicaid Demand	40	42	43	45	45	45	36	31	26	26	66.8%	66.8%
Supply Excess/(Deficiency)	3	2	1	(1)	(1)	(1)	8	13	18	18		

Nursing Facility CNA Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	111	111	111	111	111	111	111	111	111	111		
Medicaid Portion	75	75	75	75	75	75	75	75	75	75	66.8%	66.8%
Medicaid Demand	69	71	73	77	77	77	61	52	45	45	66.8%	66.8%
Supply Excess/(Deficiency)	5	3	2	(2)	(2)	(2)	14	22	30	30		

Nursing Facility Food Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	29	29	29	29	29	29	29	29	29	29		
Medicaid Portion	20	20	20	20	20	20	20	20	20	20	66.8%	66.8%
Medicaid Demand	18	19	19	20	20	20	16	14	12	12	66.8%	66.8%
Supply Excess/(Deficiency)	1	1	0	(1)	(1)	(1)	4	6	8	8		

Nursing Facility Laundry Service Staff Supply and Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	9	9	9	9	9	9	9	9	9	9		
Medicaid Portion	6	6	6	6	6	6	6	6	6	6	66.8%	66.8%
Medicaid Demand	5	6	6	6	6	6	5	4	4	4	66.8%	66.8%
Supply Excess/(Deficiency)	0	0	0	(0)	(0)	(0)	1	2	2	2		

Home- and Community-Based Services Personal Care Assistant Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	38	38	38	38	38	38	38	38	38	38		
Medicaid Portion	38	38	38	38	38	38	38	38	38	38	100.0%	100.0%
Medicaid Demand	38	41	45	48	48	48	46	54	63	63	100.0%	100.0%
Supply Excess/(Deficiency)	0	(3)	(7)	(10)	(10)	(10)	(8)	(16)	(24)	(24)		

Home- and Community-Based Services Home Health Aides Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	25	25	25	25	25	25	25	25	25	25		
Medicaid Portion	25	25	25	25	25	25	25	25	25	25	100.0%	100.0%
Medicaid Demand	25	27	29	32	32	32	30	35	41	41	100.0%	100.0%
Supply Excess/(Deficiency)	0	(2)	(4)	(7)	(7)	(7)	(5)	(10)	(16)	(16)		

Home- and Community-Based Services Adult Day Care Staff Supply & Demand												
	Actual 2010	Projection Absent State Initiatives						Projection Including State Initiatives				
		2015		2020		2025		2015		2020		2025
Total Supply	0	0	0	0	0	0	0	0	0	0		
Medicaid Portion	0	0	0	0	0	0	0	0	0	0	100.0%	100.0%
Medicaid Demand	0	0	0	0	0	0	0	0	0	0	100.0%	100.0%
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)		

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Windsor
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Kimberly Hall South Center	For profit - Corporation	180	115	63.9%	100.0%	0.0%	13.2%	71.7%	5.3%	0.0%	9.9%
Kimberly Hall North	For profit - Corporation	150	136	90.7%	100.0%	0.0%	8.1%	72.5%	16.4%	0.0%	3.0%
Kindred Transitional Care and Rehab. - Windsor	For profit - Corporation	108	101	93.5%	100.0%	0.0%	16.1%	67.7%	8.3%	0.0%	7.8%
Total		438	352	80.4%			12.1%	70.9%	10.5%	0.0%	6.6%

2011 Cost Report Data											JEN Frailty Index	
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Kimberly Hall South Center	0.74	0.95	1.69	2.58	0.67	0.15	24.36	37.11	9.62	2.20	6.45	7.61
Kimberly Hall North	0.66	0.65	1.31	2.76	0.67	0.18	22.20	46.91	11.36	3.05	5.69	6.82
Kindred Transitional Care and Rehab. - Windsor	0.47	0.97	1.44	2.38	0.61	0.00	18.14	30.08	7.73	0.00	4.39	6.18
Total	0.63	0.84	1.47	2.59	0.65	0.12	64.70	114.11	28.70	5.26		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Windsor	3	105	Newington	3	48
West Hartford	5	68	Farmington	3	48
Manchester	4	62	Plainville	1	41
Hartford	5	57	Cromwell	3	34
East Windsor	2	54	Bloomfield	5	34

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Windsor
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	741	676	686	656	663	633	645	617
5-9	772	809	732	667	677	647	655	624
10-14	994	949	803	866	763	724	708	704
15-19	1,029	917	1,062	1,001	871	919	831	777
20-24	797	716	961	806	994	891	803	808
25-29	840	818	693	596	856	687	888	771
30-34	763	788	858	885	711	663	874	753
35-39	781	945	847	925	941	1,021	795	800
40-44	944	1,081	844	1,032	909	1,012	1,003	1,108
45-49	1,111	1,312	952	1,106	853	1,058	918	1,038
50-54	1,171	1,323	1,122	1,312	966	1,108	869	1,060
55-59	1,083	1,270	1,137	1,333	1,089	1,322	937	1,121
60-64	940	1,043	1,031	1,239	1,083	1,301	1,036	1,290
65-69	630	742	873	987	958	1,175	1,007	1,234
70-74	430	509	552	667	773	897	852	1,072
75-79	319	430	372	450	478	592	670	799
80-84	249	377	259	363	298	381	383	500
85-89	163	323	169	276	176	266	199	281
90+	72	187	97	238	109	235	115	230
Total	13,829	15,215	14,050	15,405	14,168	15,532	14,188	15,587
	29,044		29,455		29,700		29,775	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-5.3%	-3.4%	-2.6%
-11.5%	-5.4%	-3.4%
-14.1%	-10.9%	-5.0%
6.0%	-13.2%	-10.2%
16.8%	6.7%	-14.5%
-22.3%	19.7%	7.5%
12.4%	-21.2%	18.4%
2.7%	10.7%	-18.7%
-7.4%	2.4%	9.9%
-15.1%	-7.1%	2.4%
-2.4%	-14.8%	-7.0%
5.0%	-2.4%	-14.6%
14.5%	5.0%	-2.4%
35.6%	14.7%	5.1%
29.8%	37.0%	15.2%
9.7%	30.2%	37.3%
-0.6%	9.2%	30.0%
-8.4%	-0.7%	8.6%
29.3%	2.7%	0.3%
1.4%	0.8%	0.3%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	292	287	286	282	277	272	267	260	286	282	277	272	267	260
65-69	18	29	25	39	27	46	29	49	25	39	27	46	29	49
70-74	20	41	25	53	36	72	39	85	25	53	36	72	39	85
75-79	19	53	22	56	28	73	40	99	22	56	28	73	40	99
80-84	21	55	22	52	26	55	33	72	22	52	26	55	33	72
85-89	18	70	19	59	20	57	22	61	19	59	20	57	22	61
90+	10	59	13	76	15	75	16	73	13	76	15	75	16	73
Total	398	593	413	617	429	650	446	699	413	617	429	650	446	699
	991		1,030		1,079		1,145		1,030		1,079		1,145	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	2.4%	2.3%	2.4%	2.3%	2.4%	2.3%	2.4%	2.3%	2.4%	2.3%	2.4%	2.3%	2.4%	2.3%
65-69	2.9%	3.9%	2.9%	3.9%	2.9%	3.9%	2.9%	3.9%	2.9%	3.9%	2.9%	3.9%	2.9%	3.9%
70-74	4.6%	8.0%	4.6%	8.0%	4.6%	8.0%	4.6%	8.0%	4.6%	8.0%	4.6%	8.0%	4.6%	8.0%
75-79	6.0%	12.3%	6.0%	12.3%	6.0%	12.3%	6.0%	12.3%	6.0%	12.3%	6.0%	12.3%	6.0%	12.3%
80-84	8.6%	14.5%	8.6%	14.5%	8.6%	14.5%	8.6%	14.5%	8.6%	14.5%	8.6%	14.5%	8.6%	14.5%
85-89	11.2%	21.5%	11.2%	21.5%	11.2%	21.5%	11.2%	21.5%	11.2%	21.5%	11.2%	21.5%	11.2%	21.5%
90+	13.5%	31.8%	13.5%	31.8%	13.5%	31.8%	13.5%	31.8%	13.5%	31.8%	13.5%	31.8%	13.5%	31.8%
Total	2.9%	3.9%	2.9%	4.0%	3.0%	4.2%	3.1%	4.5%	2.9%	4.0%	3.0%	4.2%	3.1%	4.5%
	3.4%		3.5%		3.6%		3.8%		3.5%		3.6%		3.8%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Windsor
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	78	73	76	71	74	69	71	66	76	71	74	69	71	66
65-69	11	12	15	17	17	20	18	21	15	17	17	20	18	21
70-74	12	16	16	20	22	27	25	33	16	20	22	27	25	33
75-79	12	32	14	34	18	44	26	60	14	34	18	44	26	60
80-84	15	39	16	38	18	40	23	52	16	38	18	40	23	52
85-89	15	51	15	44	16	42	18	45	15	44	16	42	18	45
90+	8	51	11	65	12	64	13	63	11	65	12	64	13	63
Total	151	274	164	288	177	306	193	338	164	288	177	306	193	338
	426		452		484		532		452		484		532	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	26.7%	25.3%	26.7%	25.3%	26.7%	25.3%	26.7%	25.3%	26.7%	25.3%	26.7%	25.3%	26.7%	25.3%
65-69	62.0%	42.5%	62.0%	42.5%	62.0%	42.5%	62.0%	42.5%	62.0%	42.5%	62.0%	42.5%	62.0%	42.5%
70-74	62.9%	38.4%	62.9%	38.4%	62.9%	38.4%	62.9%	38.4%	62.9%	38.4%	62.9%	38.4%	62.9%	38.4%
75-79	64.0%	60.6%	64.0%	60.6%	64.0%	60.6%	64.0%	60.6%	64.0%	60.6%	64.0%	60.6%	64.0%	60.6%
80-84	70.3%	72.0%	70.3%	72.0%	70.3%	72.0%	70.3%	72.0%	70.3%	72.0%	70.3%	72.0%	70.3%	72.0%
85-89	81.3%	73.9%	81.3%	73.9%	81.3%	73.9%	81.3%	73.9%	81.3%	73.9%	81.3%	73.9%	81.3%	73.9%
90+	80.3%	85.6%	80.3%	85.6%	80.3%	85.6%	80.3%	85.6%	80.3%	85.6%	80.3%	85.6%	80.3%	85.6%
Total	38.0%	46.2%	39.6%	46.7%	41.4%	47.1%	43.3%	48.4%	39.6%	46.7%	41.4%	47.1%	43.3%	48.4%
	42.9%		43.9%		44.8%		46.4%		43.9%		44.8%		46.4%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	17	22	15	21	14	18	12	16	11	16	8	10	5	4
65-69	7	7	10	9	10	10	11	10	8	7	6	6	4	4
70-74	6	9	8	11	11	15	11	16	6	9	7	10	6	9
75-79	8	23	9	23	11	29	15	38	7	18	7	18	8	19
80-84	11	36	11	33	13	34	16	44	10	28	9	22	9	21
85-89	12	35	12	30	12	28	14	29	11	27	9	22	9	18
90+	6	40	9	50	10	49	10	48	8	47	8	42	8	35
Total	68	173	74	178	81	185	89	202	60	152	54	129	48	111
	241		252		266		292		211		183		159	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	61	50	61	51	60	50	59	49	66	55	66	59	67	62
65-69	4	5	6	7	7	9	7	11	8	10	11	14	14	17
70-74	6	6	8	9	12	13	13	17	10	11	16	18	19	24
75-79	4	9	5	11	7	15	10	22	7	16	11	26	18	40
80-84	4	4	4	4	5	5	7	8	6	10	9	18	14	31
85-89	3	16	3	14	4	14	4	15	5	17	7	20	9	26
90+	1	11	2	14	2	14	3	14	3	18	4	22	5	28
Total	83	102	89	110	96	121	104	136	104	137	123	177	145	227
	185		199		218		240		240		301		372	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	78.2%	69.3%	79.8%	71.2%	81.4%	73.2%	83.1%	75.2%	85.8%	76.9%	89.4%	85.3%	93.1%	93.6%
65-69	34.3%	40.4%	36.4%	43.8%	38.5%	47.2%	40.6%	50.8%	50.7%	60.6%	63.5%	71.5%	76.8%	79.8%
70-74	48.3%	40.7%	50.1%	43.8%	52.0%	47.1%	53.8%	50.4%	61.3%	54.6%	70.6%	64.4%	77.2%	73.4%
75-79	34.9%	28.8%	36.6%	31.4%	38.3%	34.2%	40.1%	37.0%	49.1%	46.9%	59.7%	59.4%	68.9%	67.6%
80-84	25.0%	9.6%	26.4%	11.5%	27.9%	13.4%	29.4%	15.5%	38.0%	26.5%	49.9%	45.3%	59.7%	58.8%
85-89	20.2%	31.3%	21.3%	32.2%	22.4%	33.1%	23.6%	34.1%	31.5%	39.3%	40.8%	48.1%	51.1%	58.8%
90+	18.1%	21.5%	18.8%	22.0%	19.5%	22.5%	20.2%	23.1%	25.9%	27.4%	33.1%	35.0%	39.5%	44.7%
Total	55.0%	37.1%	54.5%	38.2%	54.3%	39.7%	53.7%	40.3%	63.4%	47.4%	69.4%	58.0%	75.0%	67.2%
	43.4%		44.1%		45.0%		45.2%		53.2%		62.1%		70.0%	

Labor Market Area	Hartford-West Hartford-East Hartford	Town	Windsor
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	438	438	438	438	438	438	438	
Medicaid Portion	310	310	310	310	310	310	310	70.9%
Medicaid Demand	241	252	266	292	211	183	159	
Supply Excess/(Deficiency)	70	58	45	19	99	127	151	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	65	65	65	65	65	65	65	
Medicaid Portion	46	46	46	46	46	46	46	70.9%
Medicaid Demand	36	37	39	43	31	27	24	
Supply Excess/(Deficiency)	10	9	7	3	15	19	22	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	114	114	114	114	114	114	114	
Medicaid Portion	81	81	81	81	81	81	81	70.9%
Medicaid Demand	63	66	69	76	55	48	42	
Supply Excess/(Deficiency)	18	15	12	5	26	33	39	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	29	29	29	29	29	29	29	
Medicaid Portion	20	20	20	20	20	20	20	70.9%
Medicaid Demand	16	17	17	19	14	12	10	
Supply Excess/(Deficiency)	5	4	3	1	6	8	10	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	5	5	5	5	5	5	5	
Medicaid Portion	4	4	4	4	4	4	4	70.9%
Medicaid Demand	3	3	3	3	3	2	2	
Supply Excess/(Deficiency)	1	1	1	0	1	2	2	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	20	20	20	20	20	20	20	
Medicaid Portion	20	20	20	20	20	20	20	100.0%
Medicaid Demand	20	22	24	26	26	33	41	
Supply Excess/(Deficiency)	0	(2)	(4)	(6)	(6)	(13)	(21)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	18	18	18	18	18	18	18	
Medicaid Portion	18	18	18	18	18	18	18	100.0%
Medicaid Demand	18	20	22	24	24	30	37	
Supply Excess/(Deficiency)	0	(1)	(3)	(5)	(6)	(12)	(19)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	2	2	2	2	2	2	2	
Medicaid Portion	2	2	2	2	2	2	2	100.0%
Medicaid Demand	2	2	3	3	3	4	4	
Supply Excess/(Deficiency)	0	(0)	(0)	(1)	(1)	(1)	(2)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Enfield	Town	Windsor Locks
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Bickford Health Care Center	Non profit - Corporation	48	46	95.8%	100.0%	0.0%	7.7%	73.8%	18.4%	0.0%	0.1%
Total		48	46	95.8%			7.7%	73.8%	18.4%	0.0%	0.1%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Bickford Health Care Center	0.79	0.45	1.24	2.65	0.90	0.17	7.13	15.26	5.17	1.00	3.55	5.93
Total		0.79	0.45	1.24	2.65	0.17	7.13	15.26	5.17	1.00		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	Hartford	5	57
Windsor	3	105	East Windsor	2	54
Meriden	8	96	New Britain	5	52
West Hartford	5	68	Plainville	1	41
Manchester	4	62	Cromwell	3	34

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Enfield	Town	Windsor Locks
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	301	312	318	297	317	297	309	289
5-9	348	314	320	334	337	318	336	318
10-14	400	387	368	336	339	356	356	340
15-19	394	387	417	409	385	358	356	378
20-24	375	335	382	339	405	361	373	310
25-29	333	373	339	311	346	315	369	338
30-34	345	361	335	421	341	359	348	363
35-39	360	384	377	413	367	473	373	411
40-44	455	467	386	391	402	420	393	479
45-49	573	566	468	462	400	386	416	415
50-54	543	533	568	568	465	465	397	390
55-59	434	441	534	536	558	570	457	469
60-64	330	361	416	443	511	536	534	570
65-69	249	273	314	346	396	425	486	514
70-74	182	248	219	259	279	327	353	402
75-79	187	250	162	222	195	233	246	294
80-84	134	217	150	210	131	187	157	196
85-89	79	157	87	164	95	158	84	143
90+	30	80	44	116	52	132	56	134
Total	6,052	6,446	6,204	6,577	6,321	6,676	6,399	6,753
	12,498		12,781		12,997		13,152	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
0.3%	-0.2%	-2.6%
-1.2%	0.2%	-0.2%
-10.5%	-1.3%	0.1%
5.8%	-10.0%	-1.2%
1.5%	6.2%	-10.8%
-7.9%	1.7%	7.0%
7.1%	-7.4%	1.6%
6.2%	6.3%	-6.7%
-15.7%	5.8%	6.1%
-18.3%	-15.5%	5.7%
5.6%	-18.1%	-15.4%
22.3%	5.4%	-17.9%
24.3%	21.9%	5.4%
26.4%	24.4%	21.8%
11.2%	26.8%	24.6%
-12.1%	11.5%	26.2%
2.6%	-11.7%	11.0%
6.4%	0.8%	-10.3%
45.5%	15.0%	3.3%
2.3%	1.7%	1.2%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	97	102	98	103	97	102	94	99	98	103	97	102	94	99
65-69	6	10	7	13	9	16	11	19	7	13	9	16	11	19
70-74	6	8	7	8	8	11	11	13	7	8	8	11	11	13
75-79	3	7	2	6	3	6	4	8	2	6	3	6	4	8
80-84	1	11	1	10	1	9	1	10	1	10	1	9	1	10
85-89	1	10	1	10	1	10	1	9	1	10	1	10	1	9
90+	2	16	3	24	3	27	3	27	3	24	3	27	3	27
Total	115	164	119	174	122	180	125	185	119	174	122	180	125	185
	279		293		303		310		293		303		310	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.9%	2.0%	1.9%	2.0%	1.9%	2.0%	1.9%	2.0%	1.9%	2.0%	1.9%	2.0%	1.9%	2.0%
65-69	2.3%	3.7%	2.3%	3.7%	2.3%	3.7%	2.3%	3.7%	2.3%	3.7%	2.3%	3.7%	2.3%	3.7%
70-74	3.0%	3.2%	3.0%	3.2%	3.0%	3.2%	3.0%	3.2%	3.0%	3.2%	3.0%	3.2%	3.0%	3.2%
75-79	1.4%	2.7%	1.4%	2.7%	1.4%	2.7%	1.4%	2.7%	1.4%	2.7%	1.4%	2.7%	1.4%	2.7%
80-84	0.7%	5.0%	0.7%	5.0%	0.7%	5.0%	0.7%	5.0%	0.7%	5.0%	0.7%	5.0%	0.7%	5.0%
85-89	1.5%	6.1%	1.5%	6.1%	1.5%	6.1%	1.5%	6.1%	1.5%	6.1%	1.5%	6.1%	1.5%	6.1%
90+	6.1%	20.3%	6.1%	20.3%	6.1%	20.3%	6.1%	20.3%	6.1%	20.3%	6.1%	20.3%	6.1%	20.3%
Total	1.9%	2.5%	1.9%	2.6%	1.9%	2.7%	2.0%	2.7%	1.9%	2.6%	1.9%	2.7%	2.0%	2.7%
	2.2%		2.3%		2.3%		2.4%		2.3%		2.3%		2.4%	

Labor Market Area	Enfield	Town	Windsor Locks
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	18	10	19	10	18	10	18	10	19	10	18	10	18	10
65-69	1	3	1	3	1	4	1	5	1	3	1	4	1	5
70-74	0	2	0	2	0	2	0	3	0	2	0	2	0	3
75-79	2	5	2	4	2	4	3	6	2	4	2	4	3	6
80-84	1	9	1	9	1	8	1	8	1	9	1	8	1	8
85-89	0	7	0	7	0	7	0	6	0	7	0	7	0	6
90+	2	15	3	22	3	25	3	25	3	22	3	25	3	25
Total	24	50	25	57	25	60	26	62	25	57	25	60	26	62
	74		82		85		88		82		85		88	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	19.0%	9.9%	19.0%	9.9%	19.0%	9.9%	19.0%	9.9%	19.0%	9.9%	19.0%	9.9%	19.0%	9.9%
65-69	8.7%	25.0%	8.7%	25.0%	8.7%	25.0%	8.7%	25.0%	8.7%	25.0%	8.7%	25.0%	8.7%	25.0%
70-74	0.0%	22.9%	0.0%	22.9%	0.0%	22.9%	0.0%	22.9%	0.0%	22.9%	0.0%	22.9%	0.0%	22.9%
75-79	75.0%	70.4%	75.0%	70.4%	75.0%	70.4%	75.0%	70.4%	75.0%	70.4%	75.0%	70.4%	75.0%	70.4%
80-84	83.3%	83.8%	83.3%	83.8%	83.3%	83.8%	83.3%	83.8%	83.3%	83.8%	83.3%	83.8%	83.3%	83.8%
85-89	14.3%	68.7%	14.3%	68.7%	14.3%	68.7%	14.3%	68.7%	14.3%	68.7%	14.3%	68.7%	14.3%	68.7%
90+	100.0%	92.3%	100.0%	92.3%	100.0%	92.3%	100.0%	92.3%	100.0%	92.3%	100.0%	92.3%	100.0%	92.3%
Total	20.7%	30.5%	20.8%	32.7%	20.8%	33.3%	20.8%	33.8%	20.8%	32.7%	20.8%	33.3%	20.8%	33.8%
	26.4%		27.9%		28.2%		28.5%		27.9%		28.2%		28.5%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	3	2	2	2	2	2	2	1	2	1	1	1	1	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	1	3	1	2	1	2	1	3	1	2	1	1	1	1
80-84	1	6	1	6	1	5	1	5	1	5	1	3	1	2
85-89	0	5	0	5	0	5	0	5	0	5	0	4	0	3
90+	2	14	2	20	3	23	3	23	2	19	2	19	2	17
Total	6	30	6	35	7	37	7	37	5	31	5	28	4	24
	36		42		43		44		37		33		28	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	16	8	16	9	16	9	16	8	17	9	17	9	17	9
65-69	1	3	1	3	1	4	1	5	1	3	1	4	1	5
70-74	0	2	0	2	0	2	0	3	0	2	0	2	0	3
75-79	1	2	1	2	1	2	1	3	1	2	1	3	2	4
80-84	0	3	0	3	0	3	0	3	0	4	0	5	0	6
85-89	0	1	0	2	0	2	0	1	0	2	0	3	0	3
90+	0	1	0	2	0	2	1	2	1	3	1	6	1	9
Total	18	20	18	22	19	23	19	26	20	26	21	32	22	39
	38		40		42		45		45		52		61	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	86.4%	82.7%	87.4%	83.8%	88.4%	84.9%	89.5%	86.0%	91.2%	87.0%	93.4%	91.7%	95.7%	96.4%
65-69	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
70-74	0.0%	100.0%	3.5%	100.0%	7.0%	100.0%	10.7%	100.0%	25.0%	100.0%	43.1%	100.0%	55.8%	100.0%
75-79	50.0%	43.9%	51.3%	46.0%	52.6%	48.1%	54.0%	50.3%	60.9%	58.1%	69.0%	68.0%	76.1%	74.5%
80-84	0.0%	33.9%	1.9%	35.3%	3.8%	36.8%	5.8%	38.3%	17.4%	46.3%	33.2%	60.0%	46.2%	69.9%
85-89	100.0%	21.5%	100.0%	22.6%	100.0%	23.6%	100.0%	24.7%	100.0%	30.6%	100.0%	40.8%	100.0%	52.9%
90+	13.6%	6.7%	14.4%	7.3%	15.1%	7.9%	15.9%	8.6%	21.9%	13.7%	29.5%	22.7%	36.3%	34.3%
Total	75.1%	40.7%	74.1%	38.3%	74.1%	39.0%	73.5%	41.2%	79.0%	44.9%	81.7%	52.7%	84.2%	62.2%
	51.8%		49.2%		49.5%		50.7%		55.3%		61.3%		68.7%	

Labor Market Area	Enfield	Town	Windsor Locks
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	48	48	48	48	48	48	48	
Medicaid Portion	35	35	35	35	35	35	35	73.8%
Medicaid Demand	36	42	43	44	37	33	28	
Supply Excess/(Deficiency)	(0)	(6)	(8)	(8)	(1)	2	8	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	7	7	7	7	7	7	7	
Medicaid Portion	5	5	5	5	5	5	5	73.8%
Medicaid Demand	5	6	6	6	5	5	4	
Supply Excess/(Deficiency)	(0)	(1)	(1)	(1)	(0)	0	1	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	15	15	15	15	15	15	15	
Medicaid Portion	11	11	11	11	11	11	11	73.8%
Medicaid Demand	11	13	14	14	12	11	9	
Supply Excess/(Deficiency)	(0)	(2)	(2)	(3)	(0)	1	2	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	5	5	5	5	5	5	5	
Medicaid Portion	4	4	4	4	4	4	4	73.8%
Medicaid Demand	4	4	5	5	4	4	3	
Supply Excess/(Deficiency)	(0)	(1)	(1)	(1)	(0)	0	1	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	1	1	1	1	1	1	1	
Medicaid Portion	1	1	1	1	1	1	1	73.8%
Medicaid Demand	1	1	1	1	1	1	1	
Supply Excess/(Deficiency)	(0)	(0)	(0)	(0)	(0)	0	0	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	6	6	6	6	6	6	6	
Medicaid Portion	6	6	6	6	6	6	6	100.0%
Medicaid Demand	6	6	6	7	7	8	9	
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(2)	(3)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	5	5	5	5	5	5	5	
Medicaid Portion	5	5	5	5	5	5	5	100.0%
Medicaid Demand	5	5	6	6	6	7	8	
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(1)	(2)	(3)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	0	0	0	0	0	0	0	
Medicaid Portion	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	0	0	0	0	1	
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Waterbury	Town	Wolcott
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Wolcott View Manor	For profit - Corporation	129	121	93.8%	100.0%	0.0%	13.4%	71.4%	11.4%	0.0%	3.8%
Total		129	121	93.8%			13.4%	71.4%	11.4%	0.0%	3.8%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Wolcott View Manor	0.48	0.87	1.35	2.99	0.53	0.13	20.42	45.24	8.04	2.01	5.82	8.10
Total		0.48	0.87	1.35	2.99	0.13	20.42	45.24	8.04	2.01		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	Farmington	3	48
Meriden	8	96	New Haven	6	48
Wallingford	4	91	Plainville	1	41
New Britain	5	52	Hamden	4	32
Newington	3	48	Bristol	4	24

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Waterbury	Town	Wolcott
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
0-4	371	365	341	325	354	340	404	387
5-9	559	511	409	404	379	363	392	378
10-14	653	621	647	585	497	477	467	437
15-19	647	613	725	689	719	653	569	545
20-24	437	433	609	572	687	648	680	612
25-29	289	309	339	344	510	483	587	558
30-34	371	394	264	310	313	345	483	484
35-39	486	521	432	462	325	378	375	413
40-44	657	775	558	600	505	540	399	458
45-49	812	769	690	825	593	650	540	592
50-54	747	745	836	787	716	842	620	669
55-59	577	580	745	760	832	801	715	856
60-64	410	488	552	570	714	747	798	787
65-69	369	401	374	472	508	551	661	721
70-74	256	317	338	377	342	443	465	519
75-79	182	251	225	299	295	353	299	412
80-84	125	231	143	214	176	254	230	299
85-89	90	176	84	184	95	172	116	201
90+	36	106	54	143	58	160	64	160
Total	8,074	8,606	8,365	8,922	8,618	9,200	8,864	9,488
	16,680		17,287		17,818		18,352	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-9.5%	4.2%	14.0%
-24.0%	-8.7%	3.8%
-3.3%	-20.9%	-7.2%
12.2%	-3.0%	-18.8%
35.7%	13.0%	-3.2%
14.2%	45.4%	15.3%
-25.0%	14.6%	47.0%
-11.2%	-21.4%	12.1%
-19.1%	-9.8%	-18.0%
-4.2%	-18.0%	-8.9%
8.8%	-4.0%	-17.3%
30.1%	8.5%	-3.8%
24.9%	30.2%	8.5%
9.9%	25.2%	30.5%
24.8%	9.8%	25.4%
21.0%	23.7%	9.7%
0.3%	20.4%	23.0%
0.8%	-0.4%	18.7%
38.7%	10.7%	2.8%
3.6%	3.1%	3.0%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	113	119	115	121	115	121	113	120	115	121	115	121	113	120
65-69	9	18	9	22	12	25	15	33	9	22	12	25	15	33
70-74	5	13	7	16	7	19	9	22	7	16	7	19	9	22
75-79	11	21	14	25	18	30	19	35	14	25	18	30	19	35
80-84	6	34	7	32	8	38	11	44	7	32	8	38	11	44
85-89	12	32	11	34	13	32	16	37	11	34	13	32	16	37
90+	9	39	13	52	14	58	15	58	13	52	14	58	15	58
Total	164	277	175	301	187	323	198	349	175	301	187	323	198	349
	442		476		509		547		476		509		547	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	1.6%	1.7%	1.6%	1.7%	1.6%	1.7%	1.6%	1.7%	1.6%	1.7%	1.6%	1.7%	1.6%	1.7%
65-69	2.3%	4.6%	2.3%	4.6%	2.3%	4.6%	2.3%	4.6%	2.3%	4.6%	2.3%	4.6%	2.3%	4.6%
70-74	2.0%	4.2%	2.0%	4.2%	2.0%	4.2%	2.0%	4.2%	2.0%	4.2%	2.0%	4.2%	2.0%	4.2%
75-79	6.2%	8.4%	6.2%	8.4%	6.2%	8.4%	6.2%	8.4%	6.2%	8.4%	6.2%	8.4%	6.2%	8.4%
80-84	4.7%	14.8%	4.7%	14.8%	4.7%	14.8%	4.7%	14.8%	4.7%	14.8%	4.7%	14.8%	4.7%	14.8%
85-89	13.5%	18.3%	13.5%	18.3%	13.5%	18.3%	13.5%	18.3%	13.5%	18.3%	13.5%	18.3%	13.5%	18.3%
90+	23.8%	36.6%	23.8%	36.6%	23.8%	36.6%	23.8%	36.6%	23.8%	36.6%	23.8%	36.6%	23.8%	36.6%
Total	2.0%	3.2%	2.1%	3.4%	2.2%	3.5%	2.2%	3.7%	2.1%	3.4%	2.2%	3.5%	2.2%	3.7%
	2.6%		2.8%		2.9%		3.0%		2.8%		2.9%		3.0%	

Labor Market Area	Waterbury	Town	Wolcott
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	33	27	33	28	33	28	33	27	33	28	33	28	33	27
65-69	0	9	0	10	0	12	0	15	0	10	0	12	0	15
70-74	2	7	3	9	3	10	4	12	3	9	3	10	4	12
75-79	8	18	10	21	13	25	13	29	10	21	13	25	13	29
80-84	3	30	4	28	5	33	6	39	4	28	5	33	6	39
85-89	12	29	11	30	13	28	15	33	11	30	13	28	15	33
90+	8	36	12	48	13	54	14	54	12	48	13	54	14	54
Total	66	156	72	174	79	191	85	211	72	174	79	191	85	211
	222		247		269		295		247		269		295	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	28.8%	22.8%	28.8%	22.8%	28.8%	22.8%	28.8%	22.8%	28.8%	22.8%	28.8%	22.8%	28.8%	22.8%
65-69	0.0%	46.4%	0.0%	46.4%	0.0%	46.4%	0.0%	46.4%	0.0%	46.4%	0.0%	46.4%	0.0%	46.4%
70-74	40.0%	55.3%	40.0%	55.3%	40.0%	55.3%	40.0%	55.3%	40.0%	55.3%	40.0%	55.3%	40.0%	55.3%
75-79	68.4%	84.6%	68.4%	84.6%	68.4%	84.6%	68.4%	84.6%	68.4%	84.6%	68.4%	84.6%	68.4%	84.6%
80-84	54.9%	88.6%	54.9%	88.6%	54.9%	88.6%	54.9%	88.6%	54.9%	88.6%	54.9%	88.6%	54.9%	88.6%
85-89	97.9%	89.4%	97.9%	89.4%	97.9%	89.4%	97.9%	89.4%	97.9%	89.4%	97.9%	89.4%	97.9%	89.4%
90+	94.2%	92.7%	94.2%	92.7%	94.2%	92.7%	94.2%	92.7%	94.2%	92.7%	94.2%	92.7%	94.2%	92.7%
Total	39.8%	56.3%	41.3%	57.9%	42.0%	59.1%	42.8%	60.3%	41.3%	57.9%	42.0%	59.1%	42.8%	60.3%
	50.2%		51.8%		52.8%		54.0%		51.8%		52.8%		54.0%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0	3	0	3	0	3	0	3	0	2	0	2	0	1
65-69	0	2	0	2	0	2	0	2	0	1	0	1	0	1
70-74	0	1	0	1	0	1	0	1	0	1	0	1	0	1
75-79	2	7	2	8	3	9	3	11	2	6	2	6	1	5
80-84	2	10	2	9	2	11	3	12	2	8	2	7	2	6
85-89	8	18	7	18	8	17	9	19	6	16	6	13	6	12
90+	5	26	7	35	8	39	8	39	7	33	6	33	6	28
Total	16	67	18	76	21	82	24	87	16	67	16	62	16	54
	83		95		102		110		84		77		69	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	32	24	33	24	33	25	32	25	33	25	33	26	33	27
65-69	0	7	0	8	0	10	0	13	0	9	0	11	0	14
70-74	2	7	3	8	3	9	4	11	3	8	3	10	4	12
75-79	6	11	7	13	10	16	10	19	8	15	11	19	11	24
80-84	2	20	2	19	2	23	3	27	2	21	3	27	4	33
85-89	4	11	4	12	5	11	6	14	5	14	7	15	9	21
90+	3	10	5	13	5	15	6	15	6	16	7	21	8	26
Total	49	89	54	98	58	109	61	124	56	107	63	129	69	157
	139		152		167		185		163		192		226	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	99.5%	88.0%	99.5%	88.7%	99.6%	89.5%	99.6%	90.3%	99.7%	91.0%	99.8%	94.2%	99.8%	97.5%
65-69	0.0%	81.4%	3.1%	82.4%	6.3%	83.5%	9.6%	84.6%	24.9%	87.7%	44.3%	91.1%	64.6%	93.7%
70-74	100.0%	89.9%	100.0%	90.4%	100.0%	91.0%	100.0%	91.5%	100.0%	92.3%	100.0%	93.9%	100.0%	95.5%
75-79	77.4%	59.5%	78.0%	61.0%	78.6%	62.6%	79.2%	64.2%	82.3%	69.8%	86.0%	76.9%	89.2%	81.6%
80-84	46.2%	66.8%	47.2%	67.5%	48.2%	68.2%	49.3%	68.9%	55.5%	73.0%	64.0%	79.9%	71.1%	84.8%
85-89	35.7%	39.0%	36.5%	39.8%	37.4%	40.6%	38.4%	41.5%	44.8%	46.1%	52.3%	54.0%	60.5%	63.4%
90+	40.2%	26.9%	40.7%	27.4%	41.2%	27.9%	41.8%	28.4%	45.9%	32.4%	51.2%	39.5%	55.9%	48.5%
Total	75.3%	57.2%	74.5%	56.1%	73.6%	57.2%	72.1%	58.8%	77.7%	61.3%	79.8%	67.7%	81.6%	74.6%
	62.6%		61.5%		62.0%		62.6%		66.1%		71.2%		76.6%	

Labor Market Area	Waterbury	Town	Wolcott
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	129	129	129	129	129	129	129	
Medicaid Portion	92	92	92	92	92	92	92	71.4%
Medicaid Demand	83	95	102	110	84	77	69	
Supply Excess/(Deficiency)	9	(3)	(10)	(18)	8	15	23	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	20	20	20	20	20	20	20	
Medicaid Portion	15	15	15	15	15	15	15	71.4%
Medicaid Demand	13	15	16	17	13	12	11	
Supply Excess/(Deficiency)	1	(0)	(2)	(3)	1	2	4	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	45	45	45	45	45	45	45	
Medicaid Portion	32	32	32	32	32	32	32	71.4%
Medicaid Demand	29	33	36	39	29	27	24	
Supply Excess/(Deficiency)	3	(1)	(4)	(6)	3	5	8	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	8	8	8	8	8	8	8	
Medicaid Portion	6	6	6	6	6	6	6	71.4%
Medicaid Demand	5	6	6	7	5	5	4	
Supply Excess/(Deficiency)	1	(0)	(1)	(1)	1	1	1	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	2	2	2	2	2	2	2	
Medicaid Portion	1	1	1	1	1	1	1	71.4%
Medicaid Demand	1	1	2	2	1	1	1	
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	0	0	0	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	19	19	19	19	19	19	19	
Medicaid Portion	19	19	19	19	19	19	19	100.0%
Medicaid Demand	19	20	22	25	22	26	30	
Supply Excess/(Deficiency)	0	(2)	(4)	(6)	(3)	(7)	(12)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	12	12	12	12	12	12	12	
Medicaid Portion	12	12	12	12	12	12	12	100.0%
Medicaid Demand	12	13	15	16	14	17	20	
Supply Excess/(Deficiency)	0	(1)	(2)	(4)	(2)	(5)	(8)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	1	1	1	1	1	1	1	
Medicaid Portion	1	1	1	1	1	1	1	100.0%
Medicaid Demand	1	1	1	1	1	1	1	
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(1)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Woodbridge
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Willows Rehabilitation & Nursing Center	For profit - Corporation	90	82	91.1%	100.0%	0.0%	31.6%	47.4%	7.8%	0.0%	13.3%
Total		90	82	91.1%			31.6%	47.4%	7.8%	0.0%	13.3%

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Willows Rehabilitation & Nursing Center	0.72	1.02	1.74	2.30	0.64	0.17	17.86	23.53	6.57	1.72	6.26	8.47
Total	0.72	1.02	1.74	2.30	0.64	0.17	17.86	23.53	6.57	1.72		

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	Hamden	4	32
Wallingford	4	91	Milford	3	31
Shelton	4	67	Stratford	2	22
New Haven	6	48	North Haven	1	22
Westport	2	44	Cheshire	2	20

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Woodbridge
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	184	162	115	112	101	98	119	116
5-9	284	268	227	193	159	144	145	130
10-14	374	338	350	327	293	252	225	202
15-19	347	336	420	377	396	365	339	291
20-24	175	129	271	251	343	287	320	276
25-29	124	113	59	22	157	155	221	171
30-34	121	147	89	80	48	15	125	122
35-39	186	215	145	183	113	116	73	51
40-44	253	331	240	284	199	252	168	185
45-49	404	424	300	395	288	348	247	316
50-54	440	456	442	441	340	413	328	366
55-59	408	405	442	454	445	439	345	411
60-64	329	319	382	377	415	424	417	410
65-69	249	231	304	292	354	347	385	393
70-74	149	167	217	212	267	269	313	321
75-79	137	147	129	147	188	186	231	239
80-84	113	158	111	125	104	125	150	157
85-89	75	149	79	123	78	99	73	100
90+	41	102	53	136	59	138	61	128
Total	4,393	4,597	4,375	4,531	4,347	4,472	4,285	4,385
	8,990		8,906		8,819		8,670	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-34.4%	-12.3%	18.1%
-23.9%	-27.9%	-9.2%
-4.9%	-19.5%	-21.7%
16.7%	-4.5%	-17.2%
71.7%	20.7%	-5.4%
-65.8%	285.2%	25.6%
-36.9%	-62.7%	292.1%
-18.2%	-30.2%	-45.9%
-10.3%	-13.9%	-21.7%
-16.1%	-8.5%	-11.5%
-1.5%	-14.7%	-7.8%
10.2%	-1.3%	-14.5%
17.1%	10.5%	-1.4%
24.2%	17.6%	11.0%
35.8%	24.9%	18.3%
-2.8%	35.5%	25.7%
-12.9%	-3.0%	34.1%
-9.8%	-12.4%	-2.3%
32.2%	4.2%	-4.1%
-0.9%	-1.0%	-1.7%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	28	22	27	22	25	20	24	19	27	22	25	20	24	19
65-69	4	2	4	2	5	3	5	3	4	2	5	3	5	3
70-74	5	5	7	7	8	9	10	10	7	7	8	9	10	10
75-79	5	9	5	9	7	11	8	14	5	9	7	11	8	14
80-84	5	14	5	11	5	11	7	14	5	11	5	11	7	14
85-89	4	11	4	9	4	7	4	7	4	9	4	7	4	7
90+	2	18	3	23	3	24	3	22	3	23	3	24	3	22
Total	52	80	54	83	57	85	61	89	54	83	57	85	61	89
	133		137		142		150		137		142		150	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0.8%	0.6%	0.8%	0.6%	0.8%	0.6%	0.8%	0.6%	0.8%	0.6%	0.8%	0.6%	0.8%	0.6%
65-69	1.4%	0.8%	1.4%	0.8%	1.4%	0.8%	1.4%	0.8%	1.4%	0.8%	1.4%	0.8%	1.4%	0.8%
70-74	3.1%	3.2%	3.1%	3.2%	3.1%	3.2%	3.1%	3.2%	3.1%	3.2%	3.1%	3.2%	3.1%	3.2%
75-79	3.6%	5.8%	3.6%	5.8%	3.6%	5.8%	3.6%	5.8%	3.6%	5.8%	3.6%	5.8%	3.6%	5.8%
80-84	4.8%	8.9%	4.8%	8.9%	4.8%	8.9%	4.8%	8.9%	4.8%	8.9%	4.8%	8.9%	4.8%	8.9%
85-89	5.0%	7.2%	5.0%	7.2%	5.0%	7.2%	5.0%	7.2%	5.0%	7.2%	5.0%	7.2%	5.0%	7.2%
90+	4.9%	17.2%	4.9%	17.2%	4.9%	17.2%	4.9%	17.2%	4.9%	17.2%	4.9%	17.2%	4.9%	17.2%
Total	1.2%	1.8%	1.2%	1.8%	1.3%	1.9%	1.4%	2.0%	1.2%	1.8%	1.3%	1.9%	1.4%	2.0%
	1.5%		1.5%		1.6%		1.7%		1.5%		1.6%		1.7%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Woodbridge
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	8	5	8	5	8	4	7	4	8	5	8	4	7	4
65-69	1	1	1	1	1	2	2	2	1	1	1	2	2	2
70-74	2	3	2	4	3	6	3	7	2	4	3	6	3	7
75-79	3	6	3	6	4	7	5	9	3	6	4	7	5	9
80-84	4	6	4	5	4	5	6	6	4	5	4	5	6	6
85-89	3	8	3	7	3	5	3	5	3	7	3	5	3	5
90+	2	14	2	19	3	19	3	18	2	19	3	19	3	18
Total	24	43	25	46	26	48	29	51	25	46	26	48	29	51
	67		71		74		80		71		74		80	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	30.4%	21.5%	30.4%	21.5%	30.4%	21.5%	30.4%	21.5%	30.4%	21.5%	30.4%	21.5%	30.4%	21.5%
65-69	28.6%	52.2%	28.6%	52.2%	28.6%	52.2%	28.6%	52.2%	28.6%	52.2%	28.6%	52.2%	28.6%	52.2%
70-74	33.9%	64.1%	33.9%	64.1%	33.9%	64.1%	33.9%	64.1%	33.9%	64.1%	33.9%	64.1%	33.9%	64.1%
75-79	63.3%	65.7%	63.3%	65.7%	63.3%	65.7%	63.3%	65.7%	63.3%	65.7%	63.3%	65.7%	63.3%	65.7%
80-84	81.5%	43.8%	81.5%	43.8%	81.5%	43.8%	81.5%	43.8%	81.5%	43.8%	81.5%	43.8%	81.5%	43.8%
85-89	84.4%	75.0%	84.4%	75.0%	84.4%	75.0%	84.4%	75.0%	84.4%	75.0%	84.4%	75.0%	84.4%	75.0%
90+	87.5%	81.9%	87.5%	81.9%	87.5%	81.9%	87.5%	81.9%	87.5%	81.9%	87.5%	81.9%	87.5%	81.9%
Total	45.1%	53.8%	45.2%	56.2%	45.7%	56.8%	47.4%	57.0%	45.2%	56.2%	45.7%	56.8%	47.4%	57.0%
	50.4%		51.8%		52.3%		53.1%		51.8%		52.3%		53.1%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	1	1	1	1	1	1	1	1	1	1	1	1	1	0
70-74	1	0	1	1	1	1	1	1	1	0	1	0	1	0
75-79	1	3	1	3	2	4	2	4	1	2	1	2	1	2
80-84	3	5	3	4	3	4	4	4	2	3	2	2	2	2
85-89	3	7	3	6	3	5	2	5	2	5	2	4	2	3
90+	2	12	2	16	2	16	2	15	2	15	2	14	2	11
Total	10	29	11	30	12	30	13	30	9	27	8	23	8	19
	39		41		42		43		36		31		27	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	8	4	8	4	8	4	7	4	8	4	8	4	7	4
65-69	0	0	0	0	0	1	0	1	0	1	1	1	1	1
70-74	1	3	1	4	2	5	2	6	2	4	2	5	3	6
75-79	2	3	2	3	3	3	3	5	2	3	3	5	4	7
80-84	2	2	2	1	1	1	2	2	2	2	2	3	4	4
85-89	1	1	1	1	1	1	1	1	1	1	1	2	1	3
90+	0	2	0	3	0	3	0	3	0	4	1	6	1	7
Total	13	15	14	16	15	18	16	21	15	20	18	25	21	32
	28		30		33		36		35		43		53	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	98.0%	91.4%	98.2%	91.9%	98.3%	92.5%	98.5%	93.0%	98.7%	93.5%	99.0%	95.9%	99.4%	98.2%
65-69	0.0%	25.0%	3.1%	29.2%	6.3%	33.6%	9.6%	38.1%	24.9%	50.5%	44.3%	64.1%	64.6%	74.6%
70-74	63.2%	87.8%	64.4%	88.5%	65.8%	89.1%	67.1%	89.8%	72.4%	90.7%	79.0%	92.7%	83.7%	94.5%
75-79	60.5%	44.8%	61.5%	46.8%	62.6%	49.0%	63.7%	51.1%	69.1%	58.8%	75.5%	68.5%	81.1%	74.9%
80-84	34.0%	24.3%	35.2%	25.9%	36.5%	27.6%	37.8%	29.3%	45.4%	38.5%	55.9%	54.2%	64.5%	65.5%
85-89	15.8%	12.5%	16.9%	13.7%	18.1%	14.8%	19.3%	16.1%	27.7%	22.7%	37.5%	34.0%	48.4%	47.5%
90+	4.8%	14.5%	5.6%	15.1%	6.4%	15.7%	7.3%	16.3%	13.9%	21.0%	22.2%	29.2%	29.7%	39.8%
Total	56.5%	34.0%	55.2%	34.8%	55.4%	37.7%	54.8%	40.4%	62.2%	42.2%	68.2%	52.5%	73.6%	62.8%
	42.0%		41.8%		43.9%		45.6%		49.1%		58.0%		66.7%	

Labor Market Area	Bridgeport-Stamford-Norwalk	Town	Woodbridge
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Nursing Facility Beds Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	90	90	90	90	90	90	90	
Medicaid Portion	43	43	43	43	43	43	43	47.4%
Medicaid Demand	39	41	42	43	36	31	27	
Supply Excess/(Deficiency)	4	1	1	(1)	6	11	16	

Nursing Facility Licensed Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	18	18	18	18	18	18	18	
Medicaid Portion	8	8	8	8	8	8	8	47.4%
Medicaid Demand	8	8	8	9	7	6	5	
Supply Excess/(Deficiency)	1	0	0	(0)	1	2	3	

Nursing Facility CNA Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	24	24	24	24	24	24	24	
Medicaid Portion	11	11	11	11	11	11	11	47.4%
Medicaid Demand	10	11	11	11	9	8	7	
Supply Excess/(Deficiency)	1	0	0	(0)	2	3	4	

Nursing Facility Food Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	7	7	7	7	7	7	7	
Medicaid Portion	3	3	3	3	3	3	3	47.4%
Medicaid Demand	3	3	3	3	3	2	2	
Supply Excess/(Deficiency)	0	0	0	(0)	0	1	1	

Nursing Facility Laundry Service Staff Supply and Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	2	2	2	2	2	2	2	
Medicaid Portion	1	1	1	1	1	1	1	47.4%
Medicaid Demand	1	1	1	1	1	1	1	
Supply Excess/(Deficiency)	0	0	0	(0)	0	0	0	

Home- and Community-Based Services Personal Care Assistant Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	0	0	0	0	0	0	0	
Medicaid Portion	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	0	0	0	0	0	
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	

Home- and Community-Based Services Home Health Aides Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	6	6	6	6	6	6	6	
Medicaid Portion	6	6	6	6	6	6	6	100.0%
Medicaid Demand	6	7	8	8	8	10	12	
Supply Excess/(Deficiency)	0	(0)	(1)	(2)	(2)	(3)	(6)	

Home- and Community-Based Services Adult Day Care Staff Supply & Demand								
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives			
		2015	2020	2025	2015	2020	2025	
Total Supply	0	0	0	0	0	0	0	
Medicaid Portion	0	0	0	0	0	0	0	100.0%
Medicaid Demand	0	0	1	1	1	1	1	
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Torrington	Town	Woodbury
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Waterbury	8	121	Stratford	2	22
Fairfield	4	75	Wolcott	1	12
Bridgeport	4	46	Prospect	1	11
Westport	2	44	Newtown	1	11
New Milford	2	30	Southbury	4	11

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Torrington	Town	Woodbury
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Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	200	196	174	155	173	154	189	169
5-9	292	277	218	206	192	165	191	164
10-14	334	351	330	306	256	235	230	194
15-19	324	290	363	382	359	337	285	266
20-24	202	184	270	241	309	332	304	288
25-29	187	183	139	131	206	188	245	279
30-34	201	188	182	192	135	140	201	197
35-39	241	275	236	220	217	224	170	172
40-44	360	374	263	321	258	267	240	271
45-49	444	494	389	398	293	346	288	292
50-54	493	515	469	518	414	424	320	372
55-59	403	453	515	540	491	543	438	450
60-64	387	424	403	458	511	543	488	547
65-69	273	311	364	419	379	451	480	534
70-74	195	198	258	301	340	401	354	432
75-79	130	153	178	182	231	275	303	364
80-84	85	141	106	137	144	162	185	239
85-89	69	87	61	109	72	105	99	124
90+	17	44	38	62	41	80	46	83
Total	4,837	5,138	4,956	5,278	5,021	5,372	5,056	5,437
	9,975		10,234		10,393		10,493	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-16.9%	-0.6%	9.5%
-25.5%	-15.8%	-0.6%
-7.2%	-22.8%	-13.6%
21.3%	-6.6%	-20.8%
32.4%	25.4%	-7.6%
-27.0%	45.9%	33.0%
-3.9%	-26.5%	44.7%
-11.6%	-3.3%	-22.4%
-20.4%	-10.1%	-2.7%
-16.1%	-18.8%	-9.2%
-2.1%	-15.1%	-17.4%
23.2%	-2.0%	-14.1%
6.2%	22.4%	-1.8%
34.1%	6.0%	22.2%
42.2%	32.6%	6.1%
27.2%	40.6%	31.8%
7.5%	25.9%	38.6%
9.0%	4.1%	26.0%
63.9%	21.0%	6.6%
2.6%	1.6%	1.0%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	51	42	50	40	48	39	45	36	50	40	48	39	45	36
65-69	3	2	4	3	4	4	5	4	4	3	4	4	5	4
70-74	2	8	2	13	3	17	3	18	2	13	3	17	3	18
75-79	1	3	2	3	2	5	3	6	2	3	2	5	3	6
80-84	0	3	0	3	0	4	0	6	0	3	0	4	0	6
85-89	3	4	2	5	3	5	4	6	2	5	3	5	4	6
90+	1	3	1	4	1	5	1	5	1	4	1	5	1	5
Total	60	65	61	72	61	78	61	82	61	72	61	78	61	82
	125		132		138		143		132		138		143	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.3%	1.0%	1.3%	1.0%	1.3%	1.0%	1.3%	1.0%	1.3%	1.0%	1.3%	1.0%	1.3%	1.0%
65-69	1.0%	0.8%	1.0%	0.8%	1.0%	0.8%	1.0%	0.8%	1.0%	0.8%	1.0%	0.8%	1.0%	0.8%
70-74	0.8%	4.3%	0.8%	4.3%	0.8%	4.3%	0.8%	4.3%	0.8%	4.3%	0.8%	4.3%	0.8%	4.3%
75-79	0.9%	1.7%	0.9%	1.7%	0.9%	1.7%	0.9%	1.7%	0.9%	1.7%	0.9%	1.7%	0.9%	1.7%
80-84	0.0%	2.4%	0.0%	2.4%	0.0%	2.4%	0.0%	2.4%	0.0%	2.4%	0.0%	2.4%	0.0%	2.4%
85-89	3.6%	4.7%	3.6%	4.7%	3.6%	4.7%	3.6%	4.7%	3.6%	4.7%	3.6%	4.7%	3.6%	4.7%
90+	2.9%	6.3%	2.9%	6.3%	2.9%	6.3%	2.9%	6.3%	2.9%	6.3%	2.9%	6.3%	2.9%	6.3%
Total	1.2%	1.3%	1.2%	1.4%	1.2%	1.4%	1.2%	1.5%	1.2%	1.4%	1.2%	1.4%	1.2%	1.5%
	1.3%		1.3%		1.3%		1.4%		1.3%		1.3%		1.4%	

Labor Market Area	Torrington	Town	Woodbury
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	16	5	15	5	15	5	14	5	15	5	15	5	14	5
65-69	0	0	1	1	1	1	1	1	1	1	1	1	1	1
70-74	1	4	1	6	1	8	1	8	1	6	1	8	1	8
75-79	0	2	0	2	0	4	0	5	0	2	0	4	0	5
80-84	0	2	0	2	0	3	0	4	0	2	0	3	0	4
85-89	2	1	1	1	2	1	2	2	1	1	2	1	2	2
90+	1	3	1	4	1	5	1	5	1	4	1	5	1	5
Total	19	18	19	21	19	25	19	29	19	21	19	25	19	29
	36		40		45		48		40		45		48	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	30.6%	13.0%	30.6%	13.0%	30.6%	13.0%	30.6%	13.0%	30.6%	13.0%	30.6%	13.0%	30.6%	13.0%
65-69	14.7%	17.2%	14.7%	17.2%	14.7%	17.2%	14.7%	17.2%	14.7%	17.2%	14.7%	17.2%	14.7%	17.2%
70-74	36.8%	44.6%	36.8%	44.6%	36.8%	44.6%	36.8%	44.6%	36.8%	44.6%	36.8%	44.6%	36.8%	44.6%
75-79	0.0%	75.0%	0.0%	75.0%	0.0%	75.0%	0.0%	75.0%	0.0%	75.0%	0.0%	75.0%	0.0%	75.0%
80-84	0.0%	70.0%	0.0%	70.0%	0.0%	70.0%	0.0%	70.0%	0.0%	70.0%	0.0%	70.0%	0.0%	70.0%
85-89	60.0%	26.5%	60.0%	26.5%	60.0%	26.5%	60.0%	26.5%	60.0%	26.5%	60.0%	26.5%	60.0%	26.5%
90+	100.0%	93.9%	100.0%	93.9%	100.0%	93.9%	100.0%	93.9%	100.0%	93.9%	100.0%	93.9%	100.0%	93.9%
Total	31.2%	26.9%	31.3%	29.5%	31.4%	32.8%	31.5%	35.1%	31.3%	29.5%	31.4%	32.8%	31.5%	35.1%
	29.0%		30.3%		32.2%		33.6%		30.3%		32.2%		33.6%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1	0	1	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	1	0	1	0	1	0	0	0	0	0	0	0
70-74	1	0	1	0	1	0	1	0	1	0	1	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	2	0	2	0	2	0	2	0	1	0	1	0	1	0
	2		2		2		2		1		1		1	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	15	5	15	5	14	5	13	5	15	5	14	5	14	5
65-69	0	0	0	1	0	1	0	1	0	1	0	1	0	1
70-74	0	4	0	6	0	8	0	8	0	6	0	8	1	8
75-79	0	2	0	2	0	4	0	5	0	2	0	4	0	5
80-84	0	2	0	2	0	3	0	4	0	2	0	3	0	4
85-89	2	1	1	1	2	1	2	2	1	1	2	1	2	2
90+	1	3	1	4	1	5	1	5	1	4	1	5	1	5
Total	17	17	17	21	17	25	17	29	18	21	18	25	18	29
	35		38		42		46		39		43		47	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	96.3%	96.9%	96.6%	97.1%	96.8%	97.3%	97.1%	97.5%	97.6%	97.7%	98.2%	98.5%	98.8%	99.4%
65-69	0.0%	100.0%	3.1%	100.0%	6.3%	100.0%	9.6%	100.0%	24.9%	100.0%	44.3%	100.0%	64.6%	100.0%
70-74	0.0%	100.0%	3.5%	100.0%	7.0%	100.0%	10.7%	100.0%	25.0%	100.0%	43.1%	100.0%	55.8%	100.0%
75-79	0.0%	100.0%	2.6%	100.0%	5.2%	100.0%	8.0%	100.0%	21.8%	100.0%	38.1%	100.0%	52.2%	100.0%
80-84	0.0%	100.0%	1.9%	100.0%	3.8%	100.0%	5.8%	100.0%	17.4%	100.0%	33.2%	100.0%	46.2%	100.0%
85-89	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
90+	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Total	91.5%	99.1%	90.5%	99.3%	89.8%	99.5%	89.5%	99.6%	92.8%	99.4%	93.9%	99.7%	95.4%	99.9%
	95.2%		95.1%		95.3%		95.6%		96.3%		97.2%		98.1%	

Labor Market Area	Torrington	Town	Woodbury
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Nursing Facility Beds Supply & Demand										
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives					
		2015	2020	2025	2015	2020	2025			
Total Supply	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	2	2	2	2	1	1	1	1	1	1
Supply Excess/(Deficiency)	(2)	(2)	(2)	(2)	(1)	(1)	(1)	(1)	(1)	(1)

Nursing Facility Licensed Staff Supply & Demand										
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives					
		2015	2020	2025	2015	2020	2025			
Total Supply	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand										
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives					
		2015	2020	2025	2015	2020	2025			
Total Supply	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand										
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives					
		2015	2020	2025	2015	2020	2025			
Total Supply	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand										
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives					
		2015	2020	2025	2015	2020	2025			
Total Supply	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand										
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives					
		2015	2020	2025	2015	2020	2025			
Total Supply	3	3	3	3	3	3	3	3	3	3
Medicaid Portion	3	3	3	3	3	3	3	3	3	3
Medicaid Demand	3	3	3	4	3	4	4	4	4	4
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(0)	(1)	(1)	(1)	(1)	(1)

Home- and Community-Based Services Home Health Aides Supply & Demand										
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives					
		2015	2020	2025	2015	2020	2025			
Total Supply	2	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	3	3	3	3	3	3	3	3	3
Supply Excess/(Deficiency)	0	(0)	(1)	(1)	(0)	(1)	(1)	(1)	(1)	(1)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand										
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives					
		2015	2020	2025	2015	2020	2025			
Total Supply	0	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

Labor Market Area	Willimantic-Danielson	Town	Woodstock
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2011 Cost Report Data											
Nursing Homes	Type of Ownership	Certified Beds	Residents	Percent Occupied	Chronic & Convalescent Nursing Homes	Rest Homes with Nursing Supervision	Percent Medicare	Percent Medicaid	Percent Private	Percent State S.S.I.	Percent Other
Total											

2011 Cost Report Data										JEN Frailty Index		
Nursing Homes	RN Hours per Resident per Day	LPN/LVN Hours per Resident per Day	Total Licensed Hours per Resident per Day	CNA Hours per Resident per Day	Total Food Service Hours per Resident per Day	Total Laundry Service Hours per Resident per Day	Total Licensed Workers Per 8 Hour Day	Total CNA Workers Per 8 Hour Day	Total Food Service Workers Per 8 Hour Day	Total Laundry Workers Per 8 Hour Day	Average Frailty Index For Medicaid	Average Frailty Index For Dual Eligibles
Total												

The JEN Frailty index is a proprietary algorithm that groups individuals into one of 13 categories based on prevalence of diagnoses that have been associated with functional impairment and risk of nursing home entry. The 13 categories have also been grouped into low risk (0-3), medium risk (4-6) and high risk (7-13).

Nearby Towns with nursing Homes ranked by available beds within a 15-mile radius of the given town as of September 2012

Nearby Town	Nursing Home Count	Available Beds	Nearby Town	Nursing Home Count	Available Beds
Danielson	1	14			
Putnam	2	7			
Dayville	1	3			
Brooklyn	1	2			

More nursing homes in the nearby towns may exist with fewer available beds

Labor Market Area	Willimantic-Danielson	Town	Woodstock
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Population

Age	2010 US Census April 1, 2010		Projection by CT State Data Center at UCONN, November 1, 2012 Edition					
	Male	Female	2015		2020		2025	
			Male	Female	Male	Female	Male	Female
0-4	160	176	146	138	137	128	155	147
5-9	262	238	188	200	174	162	165	152
10-14	305	278	309	281	234	243	221	205
15-19	309	279	349	322	352	324	278	287
20-24	173	160	278	248	318	290	321	293
25-29	160	152	103	96	208	183	247	226
30-34	150	178	138	144	81	88	185	176
35-39	221	245	172	214	160	180	104	125
40-44	319	331	270	291	221	260	209	226
45-49	398	433	357	366	309	326	261	296
50-54	381	398	427	460	387	394	339	354
55-59	336	334	386	410	431	471	392	406
60-64	263	260	329	327	377	402	420	461
65-69	183	202	249	256	311	321	356	392
70-74	122	103	169	198	229	248	285	310
75-79	87	101	110	92	151	177	203	222
80-84	64	78	70	84	89	77	120	147
85-89	36	45	43	54	46	58	58	53
90+	15	29	21	29	26	34	28	37
Total	3,944	4,020	4,114	4,210	4,241	4,366	4,347	4,515
	7,964		8,324		8,607		8,862	

Growth Males and Females Combined		
2010 to 2015	2015 to 2020	2020 to 2025
-15.5%	-6.7%	14.0%
-22.4%	-13.4%	-5.7%
1.2%	-19.2%	-10.7%
14.1%	0.7%	-16.4%
58.0%	15.6%	1.0%
-36.2%	96.5%	21.0%
-14.0%	-40.1%	113.6%
-17.2%	-11.9%	-32.6%
-13.7%	-14.3%	-9.6%
-13.0%	-12.2%	-12.3%
13.9%	-12.0%	-11.3%
18.8%	13.3%	-11.5%
25.4%	18.8%	13.1%
31.2%	25.1%	18.4%
63.1%	30.0%	24.7%
7.4%	62.4%	29.6%
8.5%	7.8%	60.8%
19.8%	7.2%	6.7%
13.6%	20.0%	8.3%
4.5%	3.4%	3.0%

Average Annual Medicaid Recipient Count – Aged, Blind and Disabled (ABD)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	45	44	45	45	45	44	43	43	45	45	45	44	43	43
65-69	1	2	1	3	2	3	2	4	1	3	2	3	2	4
70-74	0	3	0	6	0	7	0	9	0	6	0	7	0	9
75-79	1	3	1	3	2	6	2	7	1	3	2	6	2	7
80-84	1	2	1	2	1	2	1	3	1	2	1	2	1	3
85-89	1	0	1	0	1	0	1	0	1	0	1	0	1	0
90+	0	1	0	1	0	1	0	1	0	1	0	1	0	1
Total	48	55	49	59	50	63	50	68	49	59	50	63	50	68
	104		109		113		118		109		113		118	

Average Annual Medicaid Recipient Count – ABD - Portion of Population

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
			Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-64	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%
65-69	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%	0.5%	1.0%
70-74	0.0%	3.0%	0.0%	3.0%	0.0%	3.0%	0.0%	3.0%	0.0%	3.0%	0.0%	3.0%	0.0%	3.0%
75-79	1.1%	3.2%	1.1%	3.2%	1.1%	3.2%	1.1%	3.2%	1.1%	3.2%	1.1%	3.2%	1.1%	3.2%
80-84	1.2%	2.0%	1.2%	2.0%	1.2%	2.0%	1.2%	2.0%	1.2%	2.0%	1.2%	2.0%	1.2%	2.0%
85-89	1.6%	0.0%	1.6%	0.0%	1.6%	0.0%	1.6%	0.0%	1.6%	0.0%	1.6%	0.0%	1.6%	0.0%
90+	0.0%	4.0%	0.0%	4.0%	0.0%	4.0%	0.0%	4.0%	0.0%	4.0%	0.0%	4.0%	0.0%	4.0%
Total	1.2%	1.4%	1.2%	1.4%	1.2%	1.5%	1.1%	1.5%	1.2%	1.4%	1.2%	1.5%	1.1%	1.5%
	1.3%		1.3%		1.3%		1.3%		1.3%		1.3%		1.3%	

Labor Market Area	Willimantic-Danielson	Town	Woodstock
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Average Annual Medicaid Recipient Count - Nursing Facility Level of Care (NFLOC)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	15	6	15	6	14	6	14	6	15	6	14	6	14	6
65-69	0	1	0	1	0	1	0	1	0	1	0	1	0	1
70-74	0	2	0	4	0	6	0	7	0	4	0	6	0	7
75-79	1	1	1	1	2	1	2	2	1	1	2	1	2	2
80-84	0	1	0	1	0	1	0	2	0	1	0	1	0	2
85-89	0	0	0	0	0	0	1	0	0	0	0	0	1	0
90+	0	1	0	1	0	1	0	1	0	1	0	1	0	1
Total	16	12	16	14	17	16	17	19	16	14	17	16	17	19
	28		31		33		36		31		33		36	

NFLOC as Portion of ABD

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	32.2%	13.3%	32.2%	13.3%	32.2%	13.3%	32.2%	13.3%	32.2%	13.3%	32.2%	13.3%	32.2%	13.3%
65-69	0.0%	33.3%	0.0%	33.3%	0.0%	33.3%	0.0%	33.3%	0.0%	33.3%	0.0%	33.3%	0.0%	33.3%
70-74	0.0%	75.7%	0.0%	75.7%	0.0%	75.7%	0.0%	75.7%	0.0%	75.7%	0.0%	75.7%	0.0%	75.7%
75-79	100.0%	23.1%	100.0%	23.1%	100.0%	23.1%	100.0%	23.1%	100.0%	23.1%	100.0%	23.1%	100.0%	23.1%
80-84	33.3%	63.2%	33.3%	63.2%	33.3%	63.2%	33.3%	63.2%	33.3%	63.2%	33.3%	63.2%	33.3%	63.2%
85-89	57.1%	0.0%	57.1%	0.0%	57.1%	0.0%	57.1%	0.0%	57.1%	0.0%	57.1%	0.0%	57.1%	0.0%
90+	0.0%	92.9%	0.0%	92.9%	0.0%	92.9%	0.0%	92.9%	0.0%	92.9%	0.0%	92.9%	0.0%	92.9%
Total	33.2%	21.2%	33.3%	23.9%	33.7%	25.4%	34.4%	28.0%	33.3%	23.9%	33.7%	25.4%	34.4%	28.0%
	26.8%		28.2%		29.1%		30.7%		28.2%		29.1%		30.7%	

Average Annual Medicaid Recipient Count - NFLOC - Nursing Facility (NF)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0		0		0	

Average Annual Medicaid Recipient Count - NFLOC - Home and Community Based Services (HCBS)

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	14	6	15	6	14	6	14	6	15	6	14	6	14	6
65-69	0	1	0	1	0	1	0	1	0	1	0	1	0	1
70-74	0	2	0	4	0	6	0	7	0	4	0	6	0	7
75-79	1	1	1	1	2	1	2	2	1	1	2	1	2	2
80-84	0	1	0	1	0	1	0	2	0	1	0	1	0	2
85-89	0	0	0	0	0	0	1	0	0	0	0	0	1	0
90+	0	1	0	1	0	1	0	1	0	1	0	1	0	1
Total	16	12	16	14	17	16	17	19	16	14	17	16	17	19
	28		31		33		36		31		33		36	

Recipients of HCBS as a Portion of NFLOC

Age	Actual Oct-09 To Sep-10		Projection Absent State Initiatives						Projection Including State Initiatives					
	Male	Female	2015		2020		2025		2015		2020		2025	
0-64	99.4%	100.0%	99.5%	100.0%	99.5%	100.0%	99.6%	100.0%	99.6%	100.0%	99.7%	100.0%	99.8%	100.0%
65-69	0.0%	100.0%	3.1%	100.0%	6.3%	100.0%	9.6%	100.0%	24.9%	100.0%	44.3%	100.0%	64.6%	100.0%
70-74	0.0%	100.0%	3.5%	100.0%	7.0%	100.0%	10.7%	100.0%	25.0%	100.0%	43.1%	100.0%	55.8%	100.0%
75-79	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
80-84	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
85-89	100.0%	0.0%	100.0%	1.3%	100.0%	2.7%	100.0%	4.1%	100.0%	11.6%	100.0%	24.5%	100.0%	40.0%
90+	0.0%	100.0%	0.9%	100.0%	1.7%	100.0%	2.6%	100.0%	9.6%	100.0%	18.3%	100.0%	26.2%	100.0%
Total	99.5%	100.0%	99.5%	100.0%	99.6%	100.0%	99.6%	100.0%	99.7%	100.0%	99.8%	100.0%	99.9%	100.0%
	99.7%		99.7%		99.8%		99.8%		99.8%		99.9%		99.9%	

Labor Market Area	Willimantic-Danielson	Town	Woodstock
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Nursing Facility Beds Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Nursing Facility Licensed Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility CNA Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Food Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Nursing Facility Laundry Service Staff Supply and Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Home- and Community-Based Services Personal Care Assistant Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Home Health Aides Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	2	2	2	2	2	2	2	2	2
Medicaid Portion	2	2	2	2	2	2	2	2	2
Medicaid Demand	2	2	2	2	2	2	2	2	2
Supply Excess/(Deficiency)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Home- and Community-Based Services Adult Day Care Staff Supply & Demand									
	Actual 2010	Projection Absent State Initiatives			Projection Including State Initiatives				
		2015	2020	2025	2015	2020	2025		
Total Supply	0	0	0	0	0	0	0	0	0
Medicaid Portion	0	0	0	0	0	0	0	0	0
Medicaid Demand	0	0	0	0	0	0	0	0	0
Supply Excess/(Deficiency)	0	0	0	0	0	0	0	0	0

Total work hours are converted to staffing level by dividing by assumed 1500 work hours per year. In addition, a 7:1 Patient to Staff ratio was assumed for Adult Day Care.

APPENDIX B

Nursing Facility Density by Town



Mercer (US) Inc.
2325 East Camelback Road, Suite 600
Phoenix, AZ 85016
+1 602 522 6500