

AVERAGE IO COST: FYs 2002-2008

All IO Enrollees

Fiscal Year	Individuals	Net Increase	IO Cost	Avg Cost	% Change
2002	7,884		\$267,262,280	\$33,899	
2003	9,742	1,858	\$382,714,914	\$39,285	15.89%
2004	10,786	1,044	\$440,311,958	\$40,823	3.91%
2005	11,603	817	\$488,742,463	\$42,122	3.18%
2006	11,870	267	\$519,581,102	\$43,773	3.92%
2007	12,198	328	\$538,247,424	\$44,126	0.81%
2008	13,360	1,162	\$570,238,050	\$42,682	-3.27%

*FY 08 costs as of 8/28/08

*Does not include day services

*Cost based on date of service

IO Enrollees Excluding Martin

Fiscal Year	Individuals	Net Increase	IO Cost	Avg Cost	% Change
2002	7,884		\$267,262,280	\$33,899	
2003	9,742	1,858	\$382,714,914	\$39,285	15.89%
2004	10,786	1,044	\$440,311,958	\$40,823	3.91%
2005	11,603	817	\$488,742,463	\$42,122	3.18%
2006	11,870	267	\$519,581,102	\$43,773	3.92%
2007	12,198	328	\$538,247,424	\$44,126	0.81%
2008	12,991	793	\$563,744,212	\$43,395	-1.66%

*FY 08 costs as of 8/28/08

*Does not include day services

*Cost based on date of service

*Does not include Martin enrollees

IO Enrollees Excluding Martin and FY 08 Adjusted for New Enrollees

Fiscal Year	Individuals	Net Increase	IO Cost	Avg Cost	% Change
2002	7,884		\$267,262,280	\$33,899	
2003	9,742	1,858	\$382,714,914	\$39,285	15.89%
2004	10,786	1,044	\$440,311,958	\$40,823	3.91%
2005	11,603	817	\$488,742,463	\$42,122	3.18%
2006	11,870	267	\$519,581,102	\$43,773	3.92%
2007	12,198	328	\$538,247,424	\$44,126	0.81%
2008	12,991	793	\$575,216,468	\$44,278	0.34%

*FY 08 costs as of 8/28/08

*Does not include day services

*Cost based on date of service

*Does not include Martin enrollees

*The FY 08 cost is adjusted to account for the net increase above the FY 07 total

*The adjustment assumes that the net increase is proportional to the overall monthly increase in enrollment during FY 08