

## Questions on Notice - Loss of ACFI funding

Dear Sir,

I again refer to your email of 7th May seeking additional information in relation to the loss of funding by the Group as a consequence to the changes in the ACFI and the removal of the 2012/13 CAP funding increase. Attached are calculations for each of our facilities indicating a total lost funding of \$962,109.49 per annum.

Regards

***John Gillett***

*Chief Executive Officer*

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	Percentage	Dollar Value
Your facilities potential annual funding loss based on your current population is	<b>-2.03%</b>	<b>-\$65,663.50</b>
1.6% across the board reduction of ACFI payments	<b>-1.60%</b>	<b>-\$51,803.19</b> (based on 1.6% increase on original funding per year)
<b>Total potential annual funding loss (including 1.6% reduction)</b>	<b>-3.63%</b>	<b>-\$117,466.69</b>

**Facility Funding Changes Table**

	Original	Proposed	Difference
ADL Funding Per Day	\$5,041.63	\$5,041.63	\$0.00
ADL Funding Per Year	\$1,840,194.95	\$1,840,194.95	\$0.00
BEH Funding Per Day	\$1,270.28	\$1,270.28	\$0.00
BEH Funding Per Year	\$463,652.20	\$463,652.20	\$0.00
CHC Funding Per Day	\$2,558.50	\$2,378.60	-\$179.90
CHC Funding Per Year	\$933,852.50	\$868,189.00	-\$65,663.50
ACFI Funding Per Day	\$8,870.41	\$8,690.51	-\$179.90
ACFI Funding Per Year	\$3,237,699.65	\$3,172,036.15	-\$65,663.50

**Facility Scoring Changes Table**

Domain	Question	Original	Proposed	Difference
ADL	1	923.95	923.95	0.00
	2	1080.56	1080.56	0.00
	3	1410.01	1232.08	-177.93
	4	1019.32	1019.32	0.00
	5	980.90	980.90	0.00
Behavioural Issues	6	918.64	918.64	0.00
	7	194.96	194.96	0.00
	8	697.60	697.60	0.00
	9	700.89	700.89	0.00
	10	342.94	342.94	0.00
Complex Needs	11 & 12	135.00	128.00	-7.00

**Domain % Distribution Table**

Percentage Breakdown	Original			Proposed			Difference		
	ADL	BEH	COM	ADL	BEH	COM	ADL	BEH	COM
High	63.08%	50.77%	38.46%	63.08%	50.77%	38.46%	0.00%	0.00%	0.00%
Medium	21.54%	18.46%	38.46%	21.54%	18.46%	27.69%	0.00%	0.00%	-10.77%
Low	13.85%	16.92%	15.38%	13.85%	16.92%	26.15%	0.00%	0.00%	10.77%
Unfunded	1.54%	13.85%	7.69%	1.54%	13.85%	7.69%	0.00%	0.00%	0.00%

**Domain \$ Distribution Table**

\$ Breakdown	Original				Proposed				Difference			
	ADL	BEH	COM	Totals	ADL	BEH	COM	Totals	ADL	BEH	COM	Totals
High	\$3,821.61	\$1,017.06	\$1,429.50	\$6,268.17	\$3,821.61	\$1,017.06	\$1,429.50	\$6,268.17	\$0.00	\$0.00	\$0.00	\$0.00
Medium	\$941.92	\$175.56	\$990.00	\$2,107.48	\$941.92	\$175.56	\$712.80	\$1,830.28	\$0.00	\$0.00	-\$277.20	-\$277.20
Low	\$278.10	\$77.66	\$139.00	\$494.76	\$278.10	\$77.66	\$236.30	\$592.06	\$0.00	\$0.00	\$97.30	\$97.30
<b>Totals &gt;</b>	<b>\$5,041.63</b>	<b>\$1,270.28</b>	<b>\$2,558.50</b>		<b>\$5,041.63</b>	<b>\$1,270.28</b>	<b>\$2,378.60</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>-\$179.90</b>	



Your facilities potential annual funding loss based on your current population is	→	Percentage	-2.21%	Dollar Value	-\$88,322.70
1.6% across the board reduction of ACFI payments	→		-1.60%		-\$63,891.59 (based on 1.6% increase on original funding per year)
Total potential annual funding loss (including 1.6% reduction)	→		-3.81%		-\$152,214.29

Facility Funding Changes Table

	Original	Proposed	Difference
ADL Funding Per Day	\$6,088.86	\$6,052.48	-\$36.38
ADL Funding Per Year	\$2,222,433.90	\$2,209,155.20	-\$13,278.70
BEH Funding Per Day	\$2,034.94	\$2,034.94	\$0.00
BEH Funding Per Year	\$742,753.10	\$742,753.10	\$0.00
CHC Funding Per Day	\$2,816.54	\$2,610.94	-\$205.60
CHC Funding Per Year	\$1,028,037.10	\$952,993.10	-\$75,044.00
ACFI Funding Per Day	\$10,940.34	\$10,698.36	-\$241.98
ACFI Funding Per Year	\$3,993,224.10	\$3,904,901.40	-\$88,322.70

Facility Scoring Changes Table

Domain	Question	Original	Proposed	Difference
ADL	1	1131.59	1131.59	0.00
	2	1321.47	1321.47	0.00
	3	1646.23	1431.71	-214.52
	4	1208.50	1208.50	0.00
	5	1096.26	1096.26	0.00
	6	1058.07	1058.07	0.00
Behavioural Issues	7	513.89	513.89	0.00
	8	1444.60	1444.60	0.00
	9	1440.46	1440.46	0.00
	10	594.34	594.34	0.00
Complex Needs	11 & 12	149.00	141.00	-8.00

Domain % Distribution Table

Percentage Breakdown	Original			Proposed			Difference		
	ADL	BEH	COM	ADL	BEH	COM	ADL	BEH	COM
High	73.24%	87.32%	32.39%	73.24%	87.32%	32.39%	0.00%	0.00%	0.00%
Medium	25.35%	11.27%	46.48%	23.94%	11.27%	35.21%	-1.41%	0.00%	-11.27%
Low	1.41%	1.41%	19.72%	2.82%	1.41%	30.99%	1.41%	0.00%	11.27%
Unfunded	0.00%	0.00%	1.41%	0.00%	0.00%	1.41%	0.00%	0.00%	0.00%

Domain \$ Distribution Table

\$ Breakdown	Original				Proposed				Difference			
	ADL	BEH	COM	Totals	ADL	BEH	COM	Totals	ADL	BEH	COM	Totals
High	\$4,846.92	\$1,910.84	\$1,315.14	\$8,072.90	\$4,846.92	\$1,910.84	\$1,315.14	\$8,072.90	\$0.00	\$0.00	\$0.00	\$0.00
Medium	\$1,211.04	\$117.04	\$1,306.80	\$2,634.88	\$1,143.76	\$117.04	\$990.00	\$2,250.80	-\$67.28	\$0.00	-\$316.80	-\$384.08
Low	\$30.90	\$7.06	\$194.60	\$232.56	\$61.80	\$7.06	\$305.80	\$374.66	\$30.90	\$0.00	\$111.20	\$142.10
Totals >	\$6,088.86	\$2,034.94	\$2,816.54		\$6,052.48	\$2,034.94	\$2,610.94		-\$36.38	\$0.00	-\$205.60	



	Percentage	Dollar Value
Your facilities potential annual funding loss based on your current population is	-1.41%	-\$62,495.30
1.6% across the board reduction of ACFI payments	-1.60%	-\$70,761.94 (based on 1.6% increase on original funding per year)
Total potential annual funding loss (including 1.6% reduction)	-3.01%	-\$133,257.24

Facility Funding Changes Table

	Original	Proposed	Difference
ADL Funding Per Day	\$6,467.24	\$6,321.72	-\$145.52
ADL Funding Per Year	\$2,360,542.60	\$2,307,427.80	-\$53,114.80
BEH Funding Per Day	\$2,071.77	\$2,071.77	\$0.00
BEH Funding Per Year	\$756,196.05	\$756,196.05	\$0.00
CHC Funding Per Day	\$3,577.76	\$3,552.06	-\$25.70
CHC Funding Per Year	\$1,305,882.40	\$1,296,501.90	-\$9,380.50
ACFI Funding Per Day	\$12,116.77	\$11,945.55	-\$171.22
ACFI Funding Per Year	\$4,422,621.05	\$4,360,125.75	-\$62,495.30

Facility Scoring Changes Table

Domain	Question	Original	Proposed	Difference
ADL	1	1057.87	1057.87	0.00
	2	1397.21	1397.21	0.00
	3	1717.11	1500.56	-216.55
	4	1281.73	1281.73	0.00
	5	1205.97	1205.97	0.00
	6	1266.54	1266.54	0.00
Behavioural Issues	7	324.96	324.96	0.00
	8	993.60	993.60	0.00
	9	970.37	970.37	0.00
	10	365.81	365.81	0.00
Complex Needs	11 & 12	186.00	185.00	-1.00

Domain % Distribution Table

Percentage Breakdown	Original			Proposed			Difference		
	ADL	BEH	COM	ADL	BEH	COM	ADL	BEH	COM
High	82.19%	84.93%	57.53%	82.19%	84.93%	57.53%	0.00%	0.00%	0.00%
Medium	17.81%	15.07%	39.73%	12.33%	15.07%	38.36%	-5.48%	0.00%	-1.37%
Low	0.00%	0.00%	2.74%	5.48%	0.00%	4.11%	5.48%	0.00%	1.37%
Unfunded	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Domain \$ Distribution Table

\$ Breakdown	Original				Proposed				Difference			
	ADL	BEH	COM	Totals	ADL	BEH	COM	Totals	ADL	BEH	COM	Totals
High	\$5,592.60	\$1,910.84	\$2,401.56	\$9,905.00	\$5,592.60	\$1,910.84	\$2,401.56	\$9,905.00	\$0.00	\$0.00	\$0.00	\$0.00
Medium	\$874.64	\$160.93	\$1,148.40	\$2,183.97	\$605.52	\$160.93	\$1,108.80	\$1,875.25	-\$269.12	\$0.00	-\$39.60	-\$308.72
Low	\$0.00	\$0.00	\$27.80	\$27.80	\$123.60	\$0.00	\$41.70	\$165.30	\$123.60	\$0.00	\$13.90	\$137.50
Totals >	\$6,467.24	\$2,071.77	\$3,577.76	\$12,116.77	\$6,321.72	\$2,071.77	\$3,552.06	\$11,945.55	-\$145.52	\$0.00	-\$25.70	-\$171.22



Your facilities potential annual funding loss based on your current population is	→	Percentage <b>-3.26%</b>	Dollar Value <b>-\$162,512.60</b>
1.6% across the board reduction of ACFI payments	→	<b>-1.60%</b>	<b>-\$79,675.47</b> (based on 1.6% increase on original funding per year)
Total potential annual funding loss (including 1.6% reduction)	→	<b>-4.86%</b>	<b>-\$242,188.07</b>

**Facility Funding Changes Table**

	Original	Proposed	Difference
ADL Funding Per Day	\$7,412.03	\$7,120.99	<b>-\$291.04</b>
ADL Funding Per Year	\$2,705,390.95	\$2,599,161.35	<b>-\$106,229.60</b>
BEH Funding Per Day	\$2,311.89	\$2,311.89	\$0.00
BEH Funding Per Year	\$843,839.85	\$843,839.85	\$0.00
CHC Funding Per Day	\$3,919.14	\$3,764.94	<b>-\$154.20</b>
CHC Funding Per Year	\$1,430,486.10	\$1,374,203.10	<b>-\$56,283.00</b>
ACFI Funding Per Day	\$13,643.06	\$13,197.82	<b>-\$445.24</b>
ACFI Funding Per Year	\$4,979,716.90	\$4,817,204.30	<b>-\$162,512.60</b>

**Facility Scoring Changes Table**

Domain	Question	Original	Proposed	Difference
ADL	1	1432.83	1432.83	0.00
	2	1679.23	1679.23	0.00
	3	2189.71	1913.50	<b>-276.21</b>
	4	1452.75	1452.75	0.00
	5	1263.64	1263.64	0.00
Behavioural Issues	6	1197.49	1197.49	0.00
	7	454.90	454.90	0.00
	8	1451.70	1451.70	0.00
	9	1748.51	1748.51	0.00
	10	542.83	542.83	0.00
Complex Needs	11 & 12	207.00	201.00	<b>-6.00</b>

**Domain % Distribution Table**

Percentage Breakdown	Original			Proposed			Difference		
	ADL	BEH	COM	ADL	BEH	COM	ADL	BEH	COM
High	52.58%	63.92%	34.02%	52.58%	63.92%	34.02%	0.00%	0.00%	0.00%
Medium	35.05%	25.77%	46.39%	26.80%	25.77%	40.21%	<b>-8.25%</b>	0.00%	<b>-6.19%</b>
Low	12.37%	5.15%	18.56%	20.62%	5.15%	24.74%	<b>8.25%</b>	0.00%	<b>6.19%</b>
Unfunded	0.00%	5.15%	1.03%	0.00%	5.15%	1.03%	0.00%	0.00%	0.00%

**Domain \$ Distribution Table**

\$ Breakdown	Original				Proposed				Difference			
	ADL	BEH	COM	Totals	ADL	BEH	COM	Totals	ADL	BEH	COM	Totals
High	\$4,753.71	\$1,910.84	\$1,886.94	<b>\$8,551.49</b>	\$4,753.71	\$1,910.84	\$1,886.94	<b>\$8,551.49</b>	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>
Medium	\$2,287.52	\$365.75	\$1,782.00	<b>\$4,435.27</b>	\$1,749.28	\$365.75	\$1,544.40	<b>\$3,659.43</b>	<b>-\$538.24</b>	\$0.00	<b>-\$237.60</b>	<b>-\$775.84</b>
Low	\$370.80	\$35.30	\$250.20	<b>\$656.30</b>	\$618.00	\$35.30	\$333.60	<b>\$986.90</b>	\$247.20	\$0.00	\$83.40	<b>\$330.60</b>
Totals >	<b>\$7,412.03</b>	<b>\$2,311.89</b>	<b>\$3,919.14</b>		<b>\$7,120.99</b>	<b>\$2,311.89</b>	<b>\$3,764.94</b>		<b>-\$291.04</b>	<b>\$0.00</b>	<b>-\$154.20</b>	



Your facilities potential annual funding loss based on your current population is	→	Percentage <b>-0.73%</b>	Dollar Value <b>-\$46,902.50</b>
1.6% across the board reduction of ACFI payments	→	<b>-1.60%</b>	<b>-\$102,912.60</b> (based on 1.6% increase on original funding per year)
Total potential annual funding loss (including 1.6% reduction)	→	<b>-2.33%</b>	<b>-\$149,815.10</b>

**Facility Funding Changes Table**

	Original	Proposed	Difference
ADL Funding Per Day	\$8,962.52	\$8,962.52	\$0.00
ADL Funding Per Year	\$3,271,319.80	\$3,271,319.80	\$0.00
BEH Funding Per Day	\$3,209.64	\$3,209.64	\$0.00
BEH Funding Per Year	\$1,171,518.60	\$1,171,518.60	\$0.00
CHC Funding Per Day	\$5,449.86	\$5,321.36	-\$128.50
CHC Funding Per Year	\$1,989,198.90	\$1,942,296.40	-\$46,902.50
ACFI Funding Per Day	\$17,622.02	\$17,493.52	-\$128.50
ACFI Funding Per Year	\$6,432,037.30	\$6,385,134.80	-\$46,902.50

**Facility Scoring Changes Table**

Domain	Question	Original	Proposed	Difference
ADL	1	1506.29	1506.29	0.00
	2	2154.09	2154.09	0.00
	3	2693.79	2353.89	-339.90
	4	1776.35	1776.35	0.00
	5	1806.10	1806.10	0.00
	6	1441.38	1441.38	0.00
Behavioural Issues	7	661.66	661.66	0.00
	8	2226.80	2226.80	0.00
	9	2387.90	2387.90	0.00
	10	554.23	554.23	0.00
Complex Needs	11 & 12	287.00	282.00	-5.00

**Domain % Distribution Table**

Percentage Breakdown	Original			Proposed			Difference		
	ADL	BEH	COM	ADL	BEH	COM	ADL	BEH	COM
High	42.52%	70.87%	44.88%	42.52%	70.87%	44.88%	0.00%	0.00%	0.00%
Medium	36.22%	18.90%	38.58%	36.22%	18.90%	34.65%	0.00%	0.00%	-3.94%
Low	21.26%	9.45%	14.17%	21.26%	9.45%	18.11%	0.00%	0.00%	3.94%
Unfunded	0.00%	0.79%	2.36%	0.00%	0.79%	2.36%	0.00%	0.00%	0.00%

**Domain \$ Distribution Table**

\$ Breakdown	Original				Proposed				Difference			
	ADL	BEH	COM	Totals	ADL	BEH	COM	Totals	ADL	BEH	COM	Totals
High	\$5,033.34	\$2,773.80	\$3,259.26	\$11,066.40	\$5,033.34	\$2,773.80	\$3,259.26	\$11,066.40	\$0.00	\$0.00	\$0.00	\$0.00
Medium	\$3,094.88	\$351.12	\$1,940.40	\$5,386.40	\$3,094.88	\$351.12	\$1,742.40	\$5,188.40	\$0.00	\$0.00	-\$198.00	-\$198.00
Low	\$834.30	\$84.72	\$250.20	\$1,169.22	\$834.30	\$84.72	\$319.70	\$1,238.72	\$0.00	\$0.00	\$69.50	\$69.50
Totals >	\$8,962.52	\$3,209.64	\$5,449.86	\$13,621.82	\$8,962.52	\$3,209.64	\$5,321.36	\$13,493.52	\$0.00	\$0.00	-\$128.50	-\$128.50



Your facilities potential annual funding loss based on your current population is	Percentage	Dollar Value
	<b>-0.82%</b>	<b>-\$56,710.05</b>
1.6% across the board reduction of ACFI payments	<b>-1.60%</b>	<b>-\$110,458.05</b> (based on 1.6% increase on original funding per year)
Total potential annual funding loss (including 1.6% reduction)	<b>-2.42%</b>	<b>-\$167,168.10</b>

**Facility Funding Changes Table**

	Original	Proposed	Difference
ADL Funding Per Day	\$10,343.97	\$10,307.59	<b>-\$36.38</b>
ADL Funding Per Year	\$3,775,549.05	\$3,762,270.35	<b>-\$13,278.70</b>
BEH Funding Per Day	\$3,358.64	\$3,342.45	<b>-\$16.19</b>
BEH Funding Per Year	\$1,225,903.60	\$1,219,994.25	<b>-\$5,909.35</b>
CHC Funding Per Day	\$5,211.44	\$5,108.64	<b>-\$102.80</b>
CHC Funding Per Year	\$1,902,175.60	\$1,864,653.60	<b>-\$37,522.00</b>
ACFI Funding Per Day	\$18,914.05	\$18,758.68	<b>-\$155.37</b>
ACFI Funding Per Year	\$6,903,628.25	\$6,846,918.20	<b>-\$56,710.05</b>

**Facility Scoring Changes Table**

Domain	Question	Original	Proposed	Difference
ADL	1	1861.36	1854.66	<b>-6.70</b>
	2	2257.49	2257.49	0.00
	3	2811.98	2450.40	<b>-361.58</b>
	4	2026.42	2020.32	<b>-6.10</b>
	5	2030.99	2030.99	0.00
Behavioural Issues	6	1740.09	1733.12	<b>-6.97</b>
	7	1045.51	1033.70	<b>-11.81</b>
	8	2142.20	2128.10	<b>-14.10</b>
	9	2480.41	2465.00	<b>-15.41</b>
	10	931.48	914.33	<b>-17.15</b>
Complex Needs	11 & 12	276.00	272.00	<b>-4.00</b>

**Domain % Distribution Table**

Percentage Breakdown	Original			Proposed			Difference		
	ADL	BEH	COM	ADL	BEH	COM	ADL	BEH	COM
High	69.60%	83.20%	42.40%	69.60%	82.40%	42.40%	0.00%	-0.80%	0.00%
Medium	24.00%	8.00%	37.60%	23.20%	8.80%	34.40%	-0.80%	0.80%	-3.20%
Low	5.60%	0.80%	18.40%	6.40%	0.80%	21.60%	0.80%	0.00%	3.20%
Unfunded	0.80%	8.00%	1.60%	0.80%	8.00%	1.60%	0.00%	0.00%	0.00%

**Domain \$ Distribution Table**

\$ Breakdown	Original				Proposed				Difference			
	ADL	BEH	COM	Totals	ADL	BEH	COM	Totals	ADL	BEH	COM	Totals
High	\$8,109.27	\$3,205.28	\$3,030.54	<b>\$14,345.09</b>	\$8,109.27	\$3,174.46	\$3,030.54	<b>\$14,314.27</b>	\$0.00	<b>-\$30.82</b>	\$0.00	<b>-\$30.82</b>
Medium	\$2,018.40	\$146.30	\$1,861.20	<b>\$4,025.90</b>	\$1,951.12	\$160.93	\$1,702.80	<b>\$3,814.85</b>	<b>-\$67.28</b>	\$14.63	<b>-\$158.40</b>	<b>-\$211.05</b>
Low	\$216.30	\$7.06	\$319.70	<b>\$543.06</b>	\$247.20	\$7.06	\$375.30	<b>\$629.56</b>	\$30.90	\$0.00	\$55.60	<b>\$86.50</b>
Totals >	<b>\$10,343.97</b>	<b>\$3,358.64</b>	<b>\$5,211.44</b>		<b>\$10,307.59</b>	<b>\$3,342.45</b>	<b>\$5,108.64</b>		<b>-\$36.38</b>	<b>-\$16.19</b>	<b>-\$102.80</b>	