

Office of Medicaid Services
Agency 47 – Activity 4700
Long Term Care and Support Services

Presented to Senate Finance
May 1, 2017
Deborah Fournier, Medicaid Director



Choice for Independence and Nursing Home Care

2

- ✓ Choices for Independence – Provides care to seniors and adults with disabilities who meet eligibility requirements for placement in a nursing home. Examples of these services include:

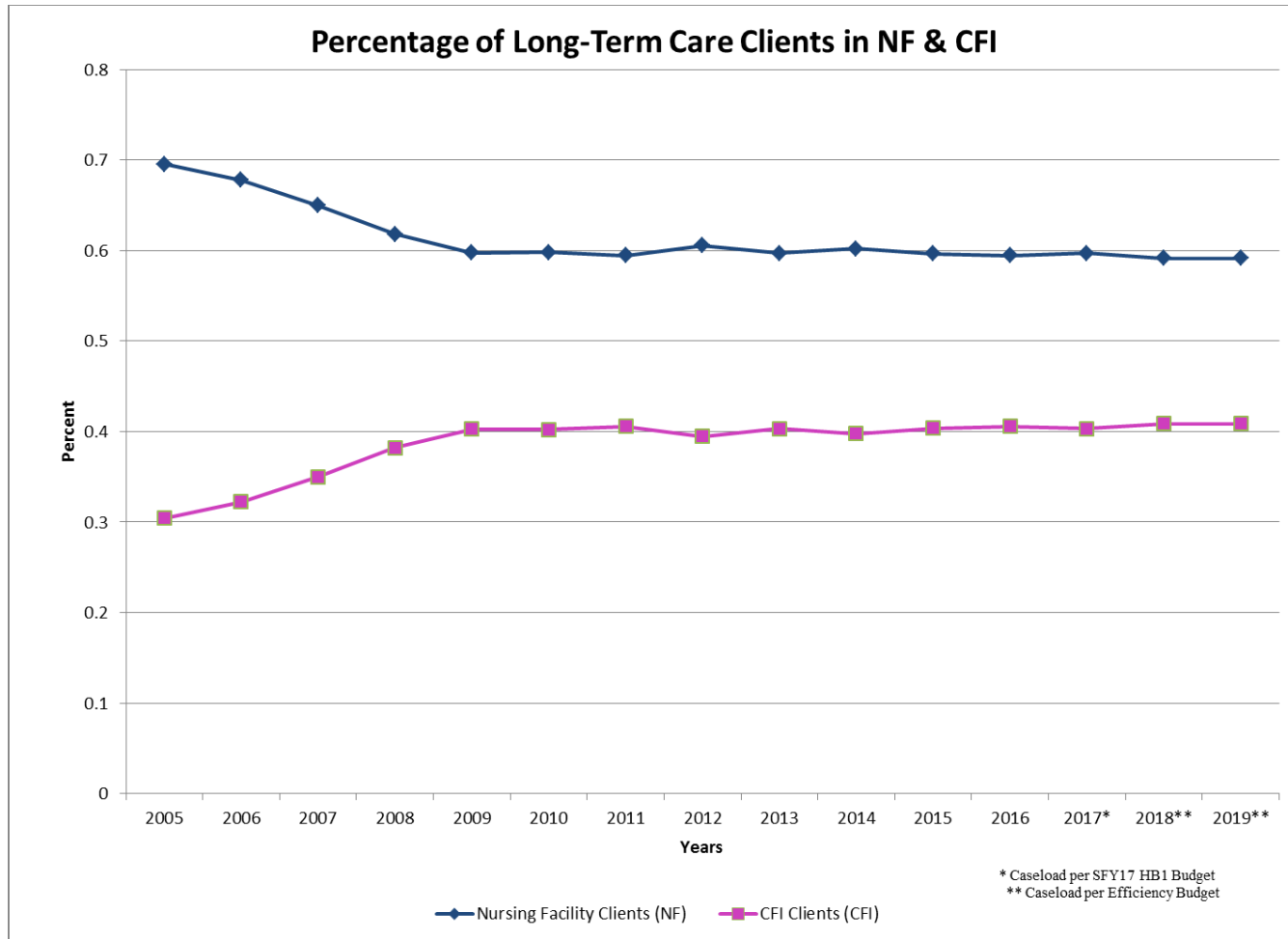
- Home Health Care
- Home Support and Personal Care
- Case Management
- Assisted Living

- ✓ **Nursing Home Facilities**

- 72 Nursing Homes in New Hampshire.
- 10 Counties operate 11 county facilities



Rebalancing the System



Caseloads

Elderly & Adult Long Term Care								
	Total Nursing Clients		CFI Home Health	CFI Midlevel	Other Nursing	Nursing Home Beds		Pct in NF
	Actual	Budget				3 mo. Avg	Budget	
Jun-15	7,109	7,421	2,404	479	32	4,226	4,380	59.4%
Jul-15	7,045	7,232	2,409	463	33	4,173	4,325	59.2%
Aug-15	6,949	7,232	2,339	453	35	4,157	4,325	59.8%
Sep-15	7,042	7,232	2,335	481	40	4,226	4,325	60.0%
Oct-15	7,056	7,232	2,302	502	35	4,252	4,325	60.3%
Nov-15	7,047	7,232	2,317	444	40	4,286	4,325	60.8%
Dec-15	7,191	7,232	2,428	463	39	4,300	4,325	59.8%
Jan-16	7,114	7,232	2,434	435	35	4,245	4,325	59.7%
Feb-16	7,225	7,232	2,505	452	35	4,268	4,325	59.1%
Mar-16	7,231	7,232	2,671	345	34	4,215	4,325	58.3%
Apr-16	7,229	7,232	2,538	464	34	4,227	4,325	58.5%
May-16	7,103	7,232	2,489	430	37	4,184	4,325	58.9%
Jun-16	7,105	7,232	2,557	414	32	4,134	4,325	58.2%
Jul-16	7,100	7,286	2,515	445	32	4,140	4,350	58.3%
Aug-16	7,166	7,286	2,516	467	33	4,183	4,350	58.4%
Sep-16	7,035	7,286	2,476	449	31	4,110	4,350	58.4%
Oct-16	6,969	7,286	2,504	408	37	4,057	4,350	58.2%
Nov-16	7,032	7,286	2,539	445	38	4,048	4,350	57.6%
Dec-16	7,000	7,286	2,480	447	31	4,073	4,350	58.2%
Jan-17	6,968	7,286	2,472	419	30	4,077	4,350	58.5%
Feb-17	6,971	7,286	2,566	391	32	4,014	4,350	57.6%
Mar-17	7,130	7,286	2,573	495	33	4,062	4,350	57.0%
YEAR-TO-DATE AVERAGE								
SFY11	7,207	7,740	2,525	391	33	4,291	4,063	59.5%
SFY12	7,195	7,515	2,403	441	33	4,351	4,400	60.5%
SFY13	7,232	7,578	2,448	461	36	4,323	4,422	59.8%
SFY14	7,212	7,356	2,434	455	33	4,323	4,380	59.9%
SFY15	7,137	7,421	2,423	458	36	4,256	4,380	59.6%
SFY16	7,100	7,232	2,416	449	36	4,236	4,325	59.7%
SFY17	7,041	7,286	2,516	441	33	4,085	4,350	58.0%



Choices for Independence and Nursing Home Services

5

		SFY 2016	SFY 2017		SFY 2018	FUNDING SOURCES			
Class	Class Title	Expended	Adjusted Authorized		Gov Recommended	FEDERAL	COUNTY	NFQA 5.5% tax	GENERAL
040	Indirect Costs	114,861	128,395		128,395	128,395			
041	Audit set aside	195,932	213,450		211,277	211,277			
101	Medical Payments to Providers	9,245,779	14,840,838	1)	9,245,779	4,622,890			4,622,890
509	Other Nursing Services	4,560,970	4,457,161		4,457,161	2,228,581			2,228,581
504	Nursing Home Payments	195,142,921	2)	192,452,700	192,452,700				
505	Mid-Level Care Services	9,657,689		9,514,583	9,514,583				
506	Home Support Waiver Services	37,490,664		37,089,545	37,089,545				
529	Home Health Care Waiver Services	9,457,012		8,943,465	8,943,468				
	SUBTOTAL LTC	251,748,285		248,000,293	248,000,296	124,000,148	110,268,000	5)	13,732,148
514	PROSHARE	48,323,827		55,176,092	3)	56,781,937	28,390,969	28,390,969	
516	Medicaid quality Incentive	63,846,250		76,264,298	4)	79,205,109	39,602,555	39,602,555	
	TOTAL EXPENSE	378,035,904		399,080,527	398,029,954	199,184,813	138,658,969	39,602,555	20,583,618
NOTES									
1)	Difference between \$14m and \$9m represents payments for "step 1" services that are now paid out of the Medicaid MCO budget.								
2)	SFY 16 includes a one time \$5.0 million payout of unspent funds from SFY15								
3)	Proshare assumed approx 3% increase over SFY17.								
4)	MQIP - assumed approx 2% increase in NFQA tax revenue which would generate a federal match for a total of 4% increase in payments								
5)	\$110.8 million represents NET County CAP								



County Cap History

Amounts in Millions and Total Funds										
CAP Allocation										
	2014		2015		2016		2017		Gov 2018	Gov 2019
County	County Obligation	Counties % Share of Net Obligation	County Obligation	Counties % Share of Net Obligation	County Obligation	Counties % Share of Net Obligation	County Obligation	Counties % Share of Net Obligation	County Obligation	County Obligation
Belknap	\$5.48	5.3%	\$5.7	5.3%	\$5.8	5.3%	\$6.0	5.4%		
Carroll	\$4.31	4.1%	\$4.7	4.3%	\$4.9	4.5%	\$5.0	4.6%		
Cheshire	\$6.63	6.4%	\$6.8	6.4%	\$7.0	6.4%	\$7.3	6.6%		
Coos	\$5.79	5.6%	\$6.0	5.5%	\$6.2	5.6%	\$6.3	5.7%		
Grafton	\$6.71	6.5%	\$7.0	6.5%	\$7.0	6.4%	\$6.9	6.2%		
Hillsborough	\$30.84	29.7%	\$31.7	29.5%	\$32.2	29.4%	\$32.5	29.5%		
Merrimack	\$12.71	12.2%	\$13.2	12.3%	\$13.3	12.1%	\$13.1	11.9%		
Rockingham	\$16.54	15.9%	\$17.2	16.0%	\$17.5	16.0%	\$17.7	16.1%		
Strafford	\$9.88	9.5%	\$10.1	9.4%	\$10.4	9.5%	\$10.3	9.3%		
Sullivan	\$5.12	4.9%	\$5.2	4.8%	\$5.2	4.8%	\$5.2	4.7%		
Total	\$104.00	100%	\$107.5	100%	\$109.6	100%	\$110.3	100%	\$110.3	\$110.3
\$ change	\$4.55		\$3.50		\$2.06		\$0.71		\$0.00	\$0.00



PROSHARE

Prospective Share Payments, also known as Proshare, are annual Medicaid supplemental payments made to each COUNTY in June. Proshare is the difference - gap between Medicaid and Medicare Payments.

Funding is 50% Federal; 50% County.

ProShare Budget to Actual SFY14-19						
Prepared for Senate Presentation						
5/1/2017						
					Governor's Budget	
	SFY14	SFY15	SFY16	SFY17	SFY18	SFY19
HB1 Budget	\$ 44.5	\$ 44.2	\$ 53.1	\$ 55.2	\$ 56.8	\$ 58.0
Actual Payment	\$ 49.2	\$ 48.4	\$ 48.3	TBD		
TBD - estimate range \$45-52m						



CFI Rate History

Choices for Independence (previously HCBC)		FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Mid-Level Residential	Per Diem	\$ 49.00	\$ 49.00	\$ 49.00	\$ 49.00	\$ 49.00	\$ 49.00	\$ 49.00	\$ 49.00
Home Support minus Personal Care	Per Diem	\$ 11.37	\$ 11.37	\$ 11.37	\$ 11.37	\$ 11.37	\$ 11.37	\$ 11.30	\$ 11.30
Case Management	Per Diem	\$ 8.52	\$ 8.52	\$ 8.52	\$ 8.52	\$ 8.52	\$ 8.52	\$ 8.52	\$ 8.52
Personal Care	15 min	\$ 4.38	\$ 4.38	\$ 4.38	\$ 4.38	\$ 4.38	\$ 4.38	\$ 4.60	\$ 4.60
Nursing - Home Health	per visit	\$ 90.16	\$ 90.16	\$ 90.16	\$ 90.16	\$ 90.16	\$ 90.16	\$ 94.67	\$ 94.67
Home Health Aid	per visit	\$ 29.60	\$ 29.60	\$ 29.60	\$ 29.60	\$ 29.60	\$ 29.60	\$ 31.08	\$ 31.08

List is not all inclusive but represents high usage rates
Shaded areas received a 5% rate increase per HB1 for SFY16-17

