

Division of Long Term Supports and Services

Bureau of Developmental Services

Rate Structure Work Group
March 11, 2022



Goals for 3/11 Meeting

1. Provide an overview of the cost report structure
2. Discuss February's Work Group assignment

This Rate Setting Work Group is open to the public. Members of the public who are not on the Rate Setting Work Group can listen to the group's discussions but will not be able to ask questions or participate in discussions occurring between Work Group members.

This structure ensures that the Department can engage a diverse group of stakeholders in substantive dialogue while also providing transparency and general updates to the general public.

If you are a member of the public and have questions about the Rate Setting Work Group and/or its work, please contact us at BDSRateStructureWorkgroup@dhhs.nh.gov and we will respond as soon as possible.



Agenda

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Agenda for 3/11 Meeting

1. Opening remarks from BDS
2. Overview of cost report structure
 - a. Identification of key elements to be collected
 - b. Input from AA's and private service providers on items to consider adding to cost report
3. Q&A on cost report structure
4. Discuss last month's assignment
5. Next Steps



Opening Remarks

1. The March Information Session focused on the development of an Individual and Family Supports Waiver.
2. The May Information Session will focus on the Rate development:
 - Intent of the Changes
 - Work Group Focus Areas
 - Individual, Provider, and Area Agency Impact
3. Reminder – Viewers who are not on the work group can use the chat feature to ask questions during this meeting.
4. We are working on improvements to the website. We recognize the delays and are interested in improving them as quickly as possible.



Overview of cost report structure



General Notes on Overview of Cost Report Structure

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- The following slides present a high level overview of the types of items you can expect to see in the finalized version of the cost report.
- We anticipate requesting cost information for providers' year end in Calendar Year 2021.
 - e.g. if a provider's year end is June 30th, we would expect to see data from July 2020-June 2021. If a provider's year end is December 31, 2021, we would expect to see data from January-December, 2021.



General Notes on Overview of Cost Report Structure

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- It is important to keep in mind that the cost report is interactive. This means that each cost report will look slightly different depending on the options selected by an AA or a private service provider.
- We are looking for feedback on specific items, some of which are related to last month's assignment. We will discuss these items throughout the presentation.
- We ask that all questions are held until Q&A, but please feel free to add a question to the chat throughout this portion of the presentation; we may address questions throughout the cost report structure discussion.



General AA/Private Service Provider Information

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- General provider information such as:
 - Provider name;
 - Location;
 - Provider ID;
 - Contact Person.
- There are options for a provider to include more than one ID.

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STATE OF NEW HAMPSHIRE
Health and Human Services, Bureau of Developmental Services
2021 Cost Report Form

1 Fiscal Year Start Date
2 Fiscal Year End Date

3 Provider Name

4 Address
5 City
6 State
7 Zip

Medicaid Provider
8 Number/FEIN Number
9 NPI

10 Contact Person
11 Title
12 Phone
13 Email

I. General Questions

3. If your business operates in multiple locations, you have the option to submit a cost report for the operations in each city or you may combine the information into a single cost report IF THAT IS EASIER FOR YOU. Please select one of the following by marking with an "X" next to the option selected:

This cost report is prepared for a single location.

This cost report is prepared for all locations combined onto one report. If yes, please list the locations in the yellow boxes below and to the right.

Location 1

Location 2

Location 3

Location 4

Location 5

Location 6

Location 7



Services

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- There will be a tab where you can select the services you provide under each waiver.
- The services selected will drive other questions that will appear throughout the worksheet.
 - Service-specific columns and worksheets will display, based on services selected.
 - Service selection will drive what you will see on each tab. Cells will be highlighted to indicate data entry is needed from the AA/private service provider.
 - Service selection will also drive procedure codes and summary of units provided for each, by AA and private service providers.



Services

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NH Developmental Disabilities (DD) Waiver	Medicaid Provider #/FEIN Number
Day Hab / Community Participation Services	<input type="checkbox"/>
Residential Habilitation	<input type="checkbox"/>
Respite Service	<input type="checkbox"/>
Service Coordination/Case Management	<input type="checkbox"/>
Supported Employment	<input type="checkbox"/>
Community Support Services	<input type="checkbox"/>
Crisis Response Services	<input type="checkbox"/>
Specialty Services	<input type="checkbox"/>
Wellness Coaching	<input type="checkbox"/>

NH Acquired Brain Disorder (ABD) Waiver	Medicaid Provider #/FEIN Number
Day Hab/Community Participation Services	<input type="checkbox"/>
Residential Habilitation	<input type="checkbox"/>
Respite Service	<input type="checkbox"/>
Service Coordination/Case Management	<input type="checkbox"/>
Supported Employment	<input type="checkbox"/>
Community Support Services	<input type="checkbox"/>
Crisis Response Services	<input type="checkbox"/>
Specialty Services	<input type="checkbox"/>
Wellness Coaching	<input type="checkbox"/>

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NH In Home Support (IHS) Waiver	Medicaid Provider #/FEIN Number
In Home Residential Habilitation	<input type="checkbox"/>
Service Coordination/Case Management	<input type="checkbox"/>
Consultations	<input type="checkbox"/>
Respite Service	<input type="checkbox"/>
Wellness Coaching	<input type="checkbox"/>



Direct Support Professional (DSP) Information

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Direct Support Professional Wages and Hours										DRAFT
Line	Position	Education	Experience	Salaries and Wages Paid	Regular Hours Paid	Weighted Average Pay Rate	Overtime Paid	Overtime Hours Paid	Weighted Average Pay Rate	Total Weighted Average Hourly Rate
Ex.	Caregiver	Bachelor's	3-6	\$75,000	2,080		\$10,000	200		
1	Direct Support Professional Staff	High School	0-2							
2	Service Coordinator	Master's	3-6							
3	Wellness Coach	Bachelor's	3-6							
4	Clinician	M. & Credential	7-10							
5	Employment Consultant	Associate's	0-2							

- Staffing educational and wage information will be collected.
Information includes but is not limited to:
 - Staff positions. Standard positions will appear in a drop-down box. If there is not a suitable job title, you can type a job title in the cell.
 - Education- Required education level and related experience;
 - Overtime, PTO, staffing ratios, productivity, staff turnover.



Direct Support Professional (DSP) Information Cont.

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Direct Support Professional PTO, Training, and Turnover

Provider Name:

		Vacation	Sick Days	Holidays
I. Paid Time Off				
Line	Complete this section for Direct Support Professional Staff included on Schedule C. Estimate total hours of paid time off during the cost survey period.			
1	Direct Support Professional Part-Time Staff			
2	Service Coordinator			
3	Wellness Coach			
4	Clinician			
5	Employment Consultant			
		Hours		
II. Training Hours				
Line	Complete this section for Direct Support Professional Staff included on Schedule C. Estimate total hours of training in the cost survey period.			
1	Training Hours in First Year of Employment			
2	Training Hours in Subsequent Years of Employment			
		Counts		
III. Employee Turnover Information - Direct Support Professional Staff				
Line	Complete this section for Direct Support Professional Staff included on Schedule C.			
1	Total Direct Support Professional Staff at Beginning of the Year			
2	Total Direct Support Professional Staff at End of the Year			
3	Average # of Staff			
4	Number of Direct Support Professional Staff Voluntary/Involuntary Terminations During the Year			
5	Average Turnover Rate for Direct Support Professional Staff			

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Expenses

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- Information on reported expenses should tie to general ledger items.
- Categories of items you can expect to report data include but are not limited to:
 - Direct Support Professional, Program Support and Administrative wages;
 - Contracted staff (if applicable)
 - Employee Related Expenses (ERE), such as taxes and benefits;
- Categories of items you can expect to report data include but are not limited to:
 - Non-payroll Program Related Expenses (PRE);
 - Non-payroll Administrative Expenses
 - Non-Reimbursable Expenses
 - Room and Board.



Expenses Cont.

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Administrative and Program Expenses

Click  for directions

Provider Name:

Line	Expense Classification	Total Expenses per General Ledger
	Administrative Employee Salaries	
	Direct Care Employee Salaries	
	Program Related Employee Salaries	
	Contracted Staff	
	Administrative Employee Taxes and Benefits	
	Direct Employee Taxes and Benefits	
	Program Related Employee (PRE) Taxes and Benefits	
	Non-Payroll Program Related Expenses (PRE)	
	Room and Board Expenses Related to Client Living Space	
	Non-Payroll Administrative Expenses	
	Non-Reimbursable Expenses	
	Total Expenses	



Service Specific Worksheets

- AA's and private service provider agencies will only have the ability to enter information for waiver services provided.
 - Worksheets will only display if you select certain services at the beginning of the cost report.
 - For example, if your organization does not provide case management, and you have not selected this as an applicable service, you will not see the case management worksheet in your cost report.

Case Management Provider Name:		DRAFT
Line	Information Requested	Example
Caseload and Service Design		
1	Annual Assessment - # of Hours	8
2	Number of additional in-person visits required per year	1
3	# of hours per in-person visit	6.00
4	Number of team meetings required per year	4
5	# of hours per team meeting	6.00
6	Number of monitoring calls required per year	10
7	# of hours per call	1.50
8	Number of other visits/meetings - Please Describe	
9	# of hours per other visit/meeting	



Service Specific Worksheets Cont.

- At this time, we anticipate including service specific questions on separate worksheets.
- Currently, we plan on collecting specialized information on separate worksheets within the cost report for case management, day habilitation, and residential habilitation. Examples of information that will be captured include staffing ratios, waiver specific information, etc.
- What are some other items from your perspectives that would be beneficial to add to this worksheets?



Q&A on cost report structure



February Assignment



From Last Month's Meeting

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- In last month's meeting we asked the Rate Setting Work Group to start considering how each service in the waivers is delivered.
 - We asked you to consider DSP staff qualifications, staffing to client ratios, supervisory requirements, other costs that are incurred in order to provide the service, nuances in service delivery, etc.
 - We asked for an evaluation only on current service definitions, not those currently under discussion with the Waiver Work Group.
- Having the knowledge of how the services are actually delivered provides information that may be relevant to rate setting.
- **For discussion: What are the Work Group's feedback on service delivery and operations?**



Next Steps



Next Steps

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- For the April 2022 Rate Setting Work Group, we plan on dedicating time to addressing questions and concerns you have about the data collection process.
- We will provide a template with specific questions we are interested in hearing your feedback on.
- The anticipated due date is March 28th, 2022
- Thank you in advance for sharing your responses to better inform the data collection and rate setting process!

