

2017 Annual Report: Provider Reimbursement Rate Methodology Review

| Scheduled Year of Review | Dept | Service | FY18 Rates | Current Methodology | | | | | | Results of Analysis | | | | | |
|--------------------------|------|---|---|---------------------------|------------------|---|--------------------------------------|--|---------------------------------------|-------------------------|--|---------------------------------|---|---------------------------------------|--|
| | | | | SY18 Budget (Total Funds) | Source Data Year | Rate Calculation - most recent data available | Total Cost to Reach 100% Methodology | General Fund Cost to Reach Methodology | Percent of Methodology Currently Paid | Year Analysis Completed | Rate Calculation | Total Cost to Reach Methodology | General Fund Cost to Reach 100% Methodology | Percent of Methodology Currently Paid | |
| Year 1: SFY2018 | DHS | In Home Services (Homemaker / Nursing) | Nursing \$49.75 / hr Homemaker \$25.23 / hr | \$ 15,580,079 | 2016 | Nursing \$63.97 / hr Homemaker \$29.86 / hr | \$ 3,566,216 | \$ 1,555,940 | 81% | Dec 2017 | Nursing \$65.92 / hr Homemaker \$30.76 / hr | \$ 4,205,433 | \$ 1,882,352 | 79% | |
| | DSS | In Home Services (Homemaker / Nursing) | Nursing \$49.75 / hr Homemaker \$25.23 / hr LPN \$27.24 / hr | \$ 4,897,788 | 2016 | Nursing \$63.97 / hr Homemaker \$29.86 / hr LPN \$45.75 / hr | \$ 1,860,910 | \$ 811,913 | 74% | Dec 2017 | Nursing \$65.92 / hr Homemaker \$30.76 / hr LPN \$47.15 / hr | \$ 2,076,520 | \$ 905,986 | 72% | |
| | DSS | Group Care | \$135.96 / day | \$ 3,452,958 | 2016 | \$168.69 / day | \$ 486,115 | \$ 486,115 | 81% | Dec 2017 | \$172.12 / day | \$ 637,177 | \$ 637,177 | 79% | |
| | DOC | Group Care | \$135.68 / day | \$ 2,560,132 | 2016 | \$168.69 / day | \$ 208,996 | \$ 208,996 | 81% | Dec 2017 | \$172.12 / day | \$ 247,728 | \$ 247,728 | 79% | |
| | DSS | Independent Living | \$96.45 / day | \$ 349,531 | 2016 | \$102.44 / day | \$ 20,312 | \$ 20,312 | 94% | Dec 2017 | \$105.56 / day | \$ 30,892 | \$ 30,892 | 91% | |
| | DOC | Independent Living | \$96.45 / day | \$ 631,246 | 2016 | \$102.44 / day | \$ 31,807 | \$ 31,807 | 94% | Dec 2017 | \$105.56 / day | \$ 48,374 | \$ 48,374 | 91% | |
| | DSS | Psychiatric Residential Treatment | \$219.12 / day | \$ 21,882,183 | 2016 | \$231.84 / day | \$ 889,153 | \$ 387,937 | 95% | Dec 2017 | \$236.14 / day | \$ 1,296,524 | \$ 565,674 | 93% | |
| | DOC | Psychiatric Residential Treatment | \$219.12 / day | \$ 7,552,123 | 2016 | \$231.84 / day | \$ 209,924 | \$ 91,590 | 95% | Dec 2017 | \$236.14 / day | \$ 275,335 | \$ 120,129 | 93% | |
| Year 2: SFY2019 | DSS | Behavioral Health-Substance Use Disorder (outpatient, counseling, halfway house, inpatient) | Outpx Counseling \$22.59 / 15 min Outpx Counseling Grp \$5.79 / 15 min Halfway House \$49.77 / day Inpatient Tx \$221.41 / day | \$ 17,652,555 | 2016 | Outpx Counseling \$24.86 / 15 min Outpx Counseling Grp \$6.21 / 15 min Halfway House \$56.43 / day Inpatient Tx \$228.94 / day | \$ 932,230 | \$ 861,499 | 90% | | | | | | |
| | DHS | Assisted Living | \$40.62 / day | \$ 11,001,976 | 2016 | \$52.63 / day | \$ 3,561,113 | \$ 1,553,714 | 77% | | | | | | |
| Year 3: SFY2020 | DSS | Behavioral Health - Mental Health (IMPACT, CARE, SED, Outpatient) | IMPACT \$73.28 / day CARE \$66.26 / day SED \$26.20 / 15 min Outpx Psychiatry \$56.88 / 15 min | \$ 18,894,311 | 2016 | IMPACT \$73.28 / day CARE \$66.78 / day SED \$26.60 / 15 min Outpx Psychiatry \$80.72 / 15 min | \$ 936,217 | \$ 685,262 | 90% | | | | | | |
| | DHS | Community Support Providers (CSPs) | Adult avg: \$125.60 / day Child Avg: \$173.03 / day | \$ 128,275,397 | 2016 | Adult avg: \$127.86 / day Child Avg: \$176.15 / day | \$ 2,233,529 | \$ 974,489 | 98% | | | | | | |
| Year 4: SFY2021 | DSS | Behavioral Health - Justice Involved Populations (FFT, CBISA) (a) | FFT \$220.00 / session CBISA \$66.54 / session | \$ 8,936,331 | | | | | | | | | | | |
| | DHS | Nursing Homes | \$150.10 / day | \$ 145,565,265 | 2016 | \$155.50 / day | \$ 6,235,963 | \$ 2,720,751 | 97% | | | | | | |
| Totals | | | | | | | | | | | | \$ 8,817,983 | \$ 4,438,312 | | |

Key:

Current Methodology: Information regarding the current methodology uses to calculate reimbursement rates.
 SFY2017 Budget: Total funds budget for each service.
 Source Data Year: Year of source data used to calculate rates (cost report, Medicare fee schedules, etc.).
 Total Cost to Reach Methodology: Fiscal impact of rate calculation based on most recent utilization data available.
 General Fund Cost to Reach Methodology: General Fund share of Total Cost to Reach Methodology.
 Percent of Methodology Paid: Current reimbursement rates as a percentage of Rate Calculation based on most recent data available.

Results of Analysis: Information regarding proposed changes to reimbursement methodologies. Compares current rate to proposed methodology.
 Year Analysis Completed: Year the reimbursement methodology was reviewed.
 Rate Calculation: Rate calculation based on reimbursement methodology. Costs were indexed forward by CPI-U of 1.86% (SFY17) and 1.17% (SFY18).
 Total Cost to Reach Methodology: Fiscal impact of rate calculation based on most recent utilization data available.
 General Fund Cost to Reach Methodology: General fund share of Total Cost to reach Methodology.
 Percent of Methodology Paid: Current reimbursement rate as a percentage of rate calculation.

(a) Current Methodology data not yet available due to recent implementation of programs.