



Long-Term Care Budget- House Bill 1012

Senate Appropriations

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Human Services

Funding Requests

Nursing Home Payment Reform

- Reform of both care and property rate methodology
- Interim report submitted October 1, 2020
- Policy testimony will be presented in **Human Services Committee**
- DHS sponsored bill- House Bill 1090
- \$7.2 million (\$3.3m General; \$3.8m Federal)

Nursing Home Bed Buy Back

- Request to purchase beds out of the current nursing home system and layaway
- State plans to pay between \$12,000-\$15,000 per bed
- Taking beds out of the system reduces future State liability
- \$3.3m in General Funds



Services Closer to Home

Create pathways that help people access the right service at the right time

Engage proactively with providers to expand access to services



High-Performing Organization

Develop an adaptable, capable and mission driven workforce

Balance resources to achieve strategic goals

SAVINGS PACE RATES & ENROLLMENT



Estimated Total Potential Savings **\$1,914,734**

Reduce PACE Rates & Enrollment

	Total	Federal	State
PACE Capitated Rate Reduction	\$ (1,385,545)	\$ (740,194)	\$ (645,351)
PACE Enrollment Reduction	\$ (529,189)	\$ (282,709)	\$ (246,480)
TOTAL POTENTIAL SAVINGS	\$ (1,914,734)	\$ (1,022,903)	\$ (891,831)

BASIC CARE SAVINGS



Estimated Total Potential Savings **\$7,300,000**

Basic Care Reduction

	Total	Federal	State
Basic Care	\$ (7,300,000)	\$ (0)	\$ (7,300,000)

SUMMARY OF AUTISM CHANGES



Estimated Total Potential General Fund Savings **\$623,000**

- **Autism Voucher** = **\$1.358 million** general fund savings by eliminating
- **Autism Waiver** = **\$830,000 increase** in general funds for **increase of 54 slots** and state plan services
- **Autism Training funds** = **\$93,000** in general fund savings by eliminating

ELIMINATION OF TECHNOLOGY DEPENDENT WAIVER

Estimated Total Potential Savings **\$596,112**

Elimination of TECH DEPENDENT WAIVER

	Total	Federal	State
Tech Dependent Waiver	\$ (596,112)	\$ (318,560)	\$ (277,552)

OVERVIEW OF LONG-TERM CARE BUDGET CHANGES

Description	Budget 2019-2021	Increase/ (Decrease)	Executive Budget 2021-2023	Increase/ (Decrease)	2021 – 2023 Budget to Senate
Grants	853,200	(330,000)	523,200	0	523,200
Medical Grants	736,510,531	85,531,242	822,041,773	(10,168,079)	811,873,694
Total	737,363,731	85,201,242	822,564,973	(10,168,079)	812,396,894
General Fund	377,567,931	26,612,730	404,180,661	(5,198,006)	398,982,656
Federal Funds	356,199,438	61,872,874	418,072,312	(5,970,073)	412,102,238
Other Funds	3,596,362	(3,284,362)	312,000	1,000,000	1,312,000
Total	737,363,731	85,201,242	822,564,973	(10,168,080)	812,396,894
Full Time Equivalent (FTE)	0.00	0.00	0.00	0.00	0.00

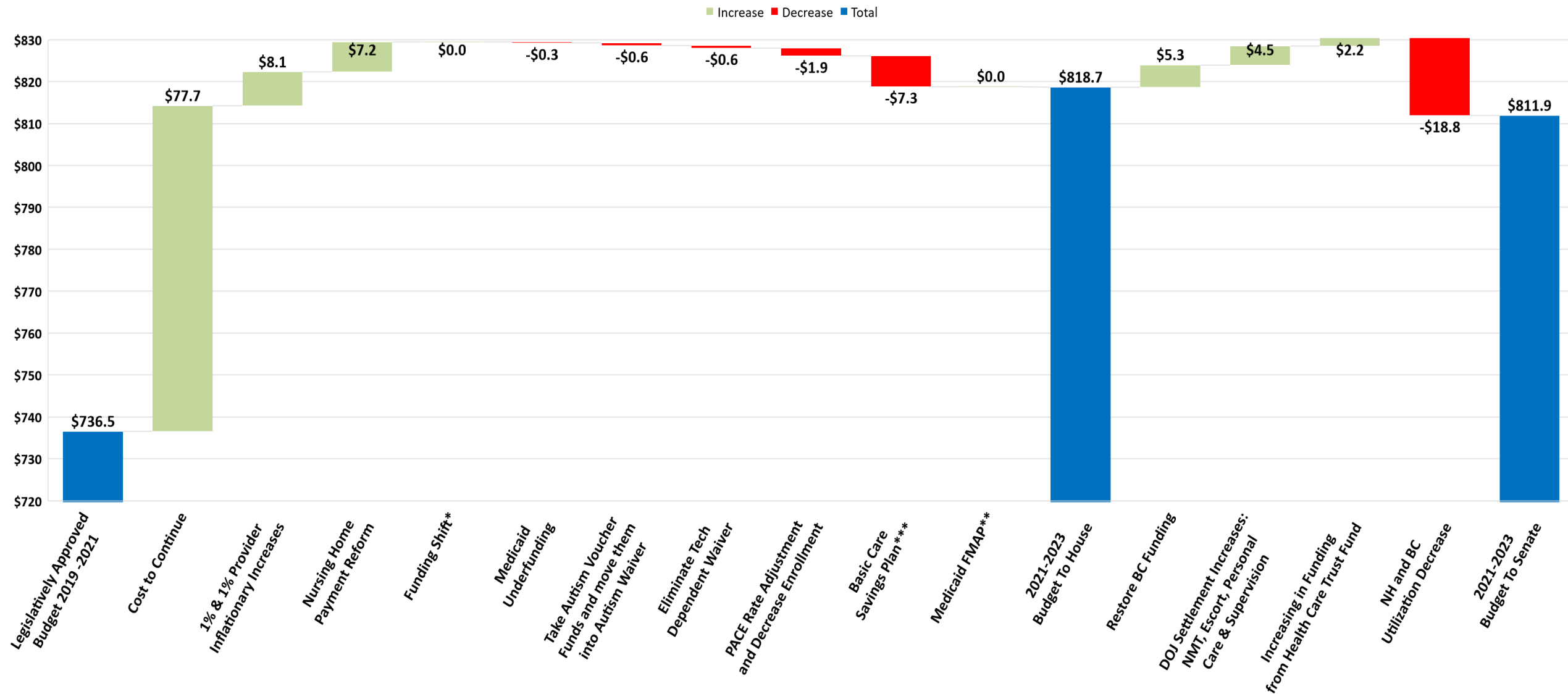
LONG-TERM CARE WALKTHROUGH

Service Description	Legislatively Approved Budget 2019 - 2021	Funding Shift	Cost to Continue	Medicaid FMAP	Take Autism Voucher Funds and move them into Autism Waiver	Basic Care Savings Plan	Eliminate Tech Dependent Waiver	PACE Rate Adjustment and Decrease Enrollment	Total Changes	2021-2023 Budget To OMB	1% & 1% Provider Inflationary Increases	Nursing Home Payment Reform	Medicaid Underfunding	Total Governor Changes	2021-2023 Budget To House
Nursing Facilities	582,849,867		39,676,637						39,676,637	622,526,504	5,646,947	7,200,000		12,846,947	635,373,451
Underfunding	(20,000,000)		20,000,000						20,000,000	0			(330,000)	(330,000)	(330,000)
Total Nursing Facilities	562,849,867	0	59,676,637	0	0	0	0	0	59,676,637	622,526,504	5,646,947	7,200,000	(330,000)	12,516,947	635,043,451
Basic Care	49,555,981		5,717,765			(7,300,000)			(1,582,235)	47,973,746	439,126			439,126	48,412,872
Home & Community Based Services	124,104,683	0	12,304,310	0	(645,673)	0	(596,112)	(1,914,734)	9,147,791	133,252,474	2,032,976	0	0	2,032,976	135,285,450
SPED	17,799,841		2,020,479			0			2,020,479	19,820,320	298,683			298,683	20,119,003
Ex-SPED	1,844,963		(10,073)			0			(10,073)	1,834,890	27,782			27,782	1,862,672
Personal Care Services	34,483,377		(3,206,937)			0			(3,206,937)	31,276,440	470,710			470,710	31,747,150
Targeted Case Management	1,917,742		(1,763,206)			0			(1,763,206)	154,536	2,326			2,326	156,862
Home & Comm Based Service Waiver	30,104,751		14,492,777			0			14,492,777	44,597,528	683,636			683,636	45,281,164
Children's Medically Fragile Waiver	544,416		(154,680)			0			(154,680)	389,736	5,866			5,866	395,602
Technology Dependent Waiver	591,288		4,824			0	(596,112)		(591,288)	0	0			0	0
PACE	32,866,676		1,946,562			0		(1,914,734)	31,828	32,898,504	509,262			509,262	33,407,766
Children's Hospice Waiver	61,848		10,224			0			10,224	72,072	1,085			1,085	73,157
Autism Waiver	2,564,772		(1,068,804)		712,480				(356,324)	2,208,448	33,626			33,626	2,242,074
Autism Voucher	1,325,009		33,144		(1,358,153)				(1,325,009)	0				0	0
	0		0												
Excess Federal Authority	0		0						0	0				0	0.00
Total	736,510,531	0	77,698,712	0	(645,673)	(7,300,000)	(596,112)	(1,914,734)	67,242,193	803,752,724	8,119,049	7,200,000	(330,000)	14,989,049	818,741,773
General Fund	376,714,731	1,000,000	40,219,973	(17,377,698)	(1,026,852)	(5,015,638)	(277,552)	(891,831)	16,630,402	393,345,133	3,994,328	3,348,000	(330,000)	7,012,328	400,357,461

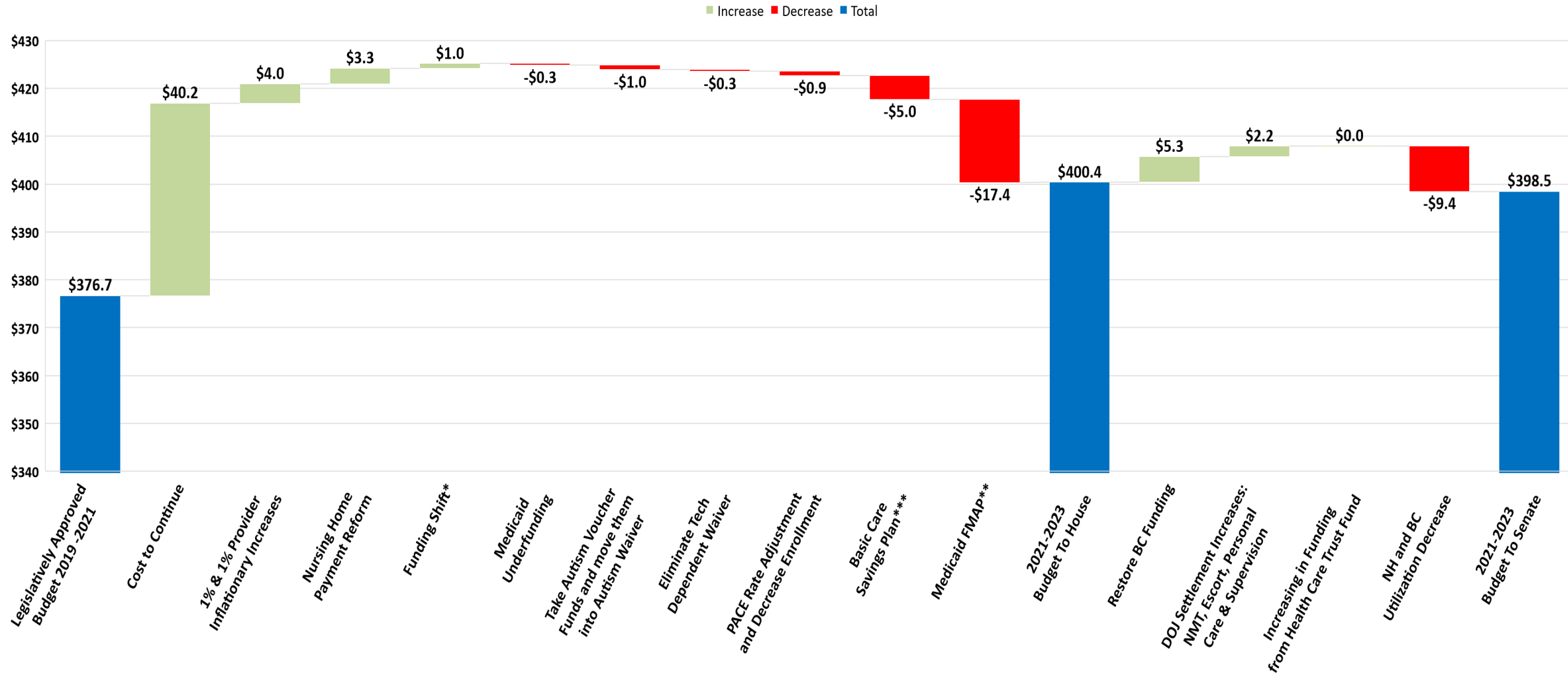
LONG-TERM CARE WALKTHROUGH

Service Description	2021-2023 Budget To House	NH and BC Utilization Decrease	Restore BC Funding	Increasing in Funding from Health Care Trust Fund	DOJ Settlement Increases: NMT, Escort, Personal Care & Supervision	Total House Changes	2021-2023 Budget To Senate
Nursing Facilities	635,373,451	(15,831,421)	0	2,150,538	0	(13,680,883)	621,692,568
Underfunding	(330,000)	0	0	0	0	0	(330,000)
Total Nursing Facilities	635,043,451	(15,831,421)	0	2,150,538	0	(13,680,883)	621,362,568
Basic Care	48,412,872	(2,993,944)	5,300,000	0	0	2,306,056	50,718,928
Home & Community Based Services	135,285,450	0	0	0	4,506,748	4,506,748	139,792,198
SPED	20,119,003	0	0	0	155,131	155,131	20,274,134
Ex-SPED	1,862,672	0	0	0	84,896	84,896	1,947,568
Personal Care Services	31,747,150	0	0	0	2,996,036	2,996,036	34,743,186
Targeted Case Management	156,862	0	0	0	0	0	156,862
Home & Comm Based Service Waiver	45,281,164	0	0	0	1,270,685	1,270,685	46,551,849
Children's Medically Fragile Waiver	395,602	0	0	0	0	0	395,602
Technology Dependent Waiver	0	0	0	0	0	0	0
PACE	33,407,766	0	0	0	0	0	33,407,766
Children's Hospice Waiver	73,157	0	0	0	0	0	73,157
Autism Waiver	2,242,074	0	0	0	0	0	2,242,074
Autism Voucher	0	0	0	0	0	0	0
Excess Federal Authority	0	0	0	0	0	0	0
Total	818,741,773	(18,825,365)	5,300,000	2,150,538	4,506,748	(6,868,079)	811,873,694
General Fund	400,357,461	(9,395,558)	5,300,000	0	2,197,552	(1,898,006)	398,459,455

LONG-TERM CARE TOTAL FUND CHANGE (IN MILLIONS)



LONG-TERM CARE GENERAL FUND CHANGE (IN MILLIONS)



Thank You!

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Human Services