

Special Terms and Conditions #42.d.iv Report - CHOICES

Point in Time Data										
A	Number of persons actively receiving HCBS (Point in time)	Feb. 28, 2010: 1,479 (M) Aug. 1, 2010: 3,382 (E/W) June 30, 2011: 8,543 June 30, 2012: 10,482 June 30, 2013: 12,559 June 30, 2014: 13,050 June 30, 2015: 13,240 June 30, 2016: 12,654 June 30, 2017: 12,381								
	Number of persons actively receiving NF Services (Point in time)	Feb. 28, 2010: 7,145 (M) Aug. 1, 2010: 15,931 (E/W) June 30, 2011: 21,530 June 30, 2012: 20,968 June 30, 2013: 19,415 June 30, 2014: 18,018 June 30, 2015: 17,069 June 30, 2016: 17,141 June 30, 2017: 16,597								
Annual Aggregate Data		12 Month Period: 3/01/09-2/28/10	12 Month Period: 7/1/10-6/30/11	12 Month Period: 7/1/11-6/30/12	12 Month Period: 7/1/12-6/30/13	12 Month Period: 7/1/13-6/30/14	12 Month Period: 7/1/14-6/30/15	12 Month Period: 7/1/15-6/30/16	12 Month Period: 7/1/16-6/30/17	12 Month Period: 7/1/16-6/30/17
B	Unduplicated numbers of persons receiving HCBS (12 Month Period)	6,226	9,789	12,862	15,311	16,112	16,454	15,937	15,429	15,429
	Unduplicated numbers of persons receiving NF services (12 Month Period)	31,128	30,757	29,981	27,647	25,322	24,185	23,897	24,029	24,029
C	HCBS expenditures (12 Month Period)	\$99,900,978.43	\$119,864,515.00	\$157,709,852.46	\$215,136,011.13	\$232,976,279.24	\$230,732,371.14	\$245,938,104.85	\$263,874,737.28	\$263,874,737.28
	NF expenditures (12 Month Period) ¹	\$924,962,419.06	\$972,406,866.00	\$952,315,696.11	\$929,168,547.38	\$873,466,444.52	\$919,409,570.51	\$984,412,531.79	\$998,759,155.00	\$998,759,155.00
D	HCBS expenditures as a percentage of total LTC expenditures (12 Month Period)	9.75%	10.97%	14.21%	18.80%	21.06%	20.06%	19.99%	20.90%	20.90%
	NF expenditures as a percentage of total LTC expenditures (12 Month Period)	90.25%	89.03%	85.79%	81.20%	78.94%	79.94%	80.01%	79.10%	79.10%
E	Average per person HCBS expenditures (12 Month Period) ²	\$16,045.77	\$12,244.82	\$12,261.69	\$14,051.08	\$14,459.80	\$14,022.87	\$15,431.89	\$17,102.52	\$17,102.52
	Average per person NF expenditures (12 Month Period) ²	\$29,714.80	\$31,615.79	\$31,763.97	\$33,608.30	\$34,494.37	\$38,015.69	\$41,193.98	\$41,564.74	\$41,564.74
F	Average length of stay in HCBS (12 Month Period) ³	285	226	253	257	269	270	253	262	262
G	Percent of new long-term care recipients admitted to a NF (12 Month Period) ⁴	81.34%	66.89%	62.54%	46.95%	47.93%	49.47%	61.34%	63.20%	63.20%
H	Average length of stay in NF (12 Month Period)	281	249	244	248	250	245	245	240	240
I	Number of persons transitioned from NFs to HCBS (12 Month Period) ⁵	129	567	740	682	594	459	485	511	511

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NF expenditures for the period ending 6/30/13 include \$23.8 million in acuity-based per diem rate adjustments. These rate adjustments were the result of a non-recurring appropriation by the General Assembly to acknowledge the higher acuity of residents served in NFs as more people were diverted or transitioned to HCBS. NF expenditures for the period ending 6/30/15 include >\$73 million, for the period ending 6/30/16 >\$99 million, and for the period ending 6/30/17 >\$106 million in quality and acuity-based per diem rate adjustments. Funding for these rate adjustments was generated through an assessment fee established by the NF industry through legislation. NF expenditures include *only* payments made to NFs by MCOs for persons enrolled in the CHOICES program. Additional payments made to NFs by MCOs for short-term episodic care provided as a cost-effective alternative to stabilize a condition rather than admit to hospital or to facilitate hospital discharge are not included. For FY 2017, this is an additional \$16,040,043 in payments to NFs.

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Based on total expenditures divided by total program participants across the program year, and not reflective of the annualized average cost of services across a complete 12-month period.

³ The average length of stay in HCBS is impacted by the tremendous growth in new HCBS enrollment since CHOICES implementation. Unless enrolled on January 1, all new program participants receive less than a full year of service and reduce the average length of stay.

⁴ The current 12 Month Period, ending in 6/30/17, had a 11.52% nursing facility diversion rate. The previous 12 Month Periods ending 6/30/13, 6/30/14 and 6/30/15 reflected nearly 20 percent diversion of all NF applicants to HCBS since raising NF LOC standards on 7/1/12. The 12 Month Period ending 6/30/16 reflected a 13.6% nursing facility diversion rate.

⁵ 12 Month Periods ending 6/30/13 and onward reflect diversion of NF applicants with lesser needs to HCBS since raising NF LOC standards on 7/1/12. Persons admitted to NFs have more acute needs, resulting in additional challenges in transition to community.