

# Cost Report Data Trends

October 8, 2008

# HCS Cost Report Data Review

	Inflated 2004 Cost Data	Current Model
<b>Direct Care Staff</b>	<b>8.65</b>	<b>8.11</b>
<b>Direct Care Staff Supervisor</b>	<b>12.00</b>	<b>11.25</b>
<b>Direct Care Trainer</b>	<b>8.93</b>	<b>8.37</b>
<b>Direct Care Trainer Supervisor</b>	<b>11.70</b>	<b>10.97</b>
<b>SHL Direct Care</b>	<b>9.20</b>	<b>8.62</b>
<b>SHL Direct Care Supervisor</b>	<b>12.00</b>	<b>11.25</b>
<b>Foster Care Coordinator</b>	<b>14.66</b>	<b>13.74</b>
<b>Case Manager</b>	<b>15.03</b>	<b>14.08</b>
<b>Case Manager Supervisor</b>	<b>17.72</b>	<b>16.60</b>
<b>SE Direct Care Job Coaches</b>	<b>10.10</b>	<b>9.47</b>
<b>Nurse</b>	<b>20.54</b>	<b>19.25</b>
<b>Nurse Supervisor</b>	<b>23.13</b>	<b>21.67</b>

# HCS Cost Report Data Review

	Current Model	2005 Audited	2006 Audited	2007 No Audit
DC	8.11	8.04	8.19	8.43
DC Spvsr	11.25	11.56	11.72	11.89
DH DC	8.37	8.79	8.51	9.00
DH DC Spvsr	10.97	13.13	13.10	13.07
SHL DC	8.62	8.97	9.06	9.67
SHL DC Spvsr	11.25	12.80	14.01	14.69
FC Coordinator	13.74	12.06	15.26	14.29
Case Manager	14.08	14.23	14.71	15.21
CM Spvsr	16.60	20.29	20.87	21.34
SE Job Coach	9.47	10.41	10.34	11.22
Nurse	19.25	18.07	18.93	20.95
Nurse Spvsr	21.67	24.96	22.39	19.37

# HCS Cost Report Data Review

<b>Number of Reports</b>	<b>Current Model</b>	<b>252</b>	<b>265</b>	<b>294</b>
<b>DC</b>	<b>8.11</b>	<b>8.04</b>	<b>8.19</b>	<b>8.43</b>
<b>DC Spvsr</b>	<b>11.25</b>	<b>11.56</b>	<b>11.72</b>	<b>11.89</b>
<b>DH DC</b>	<b>8.37</b>	<b>8.79</b>	<b>8.51</b>	<b>9.00</b>
<b>DH DC Spvsr</b>	<b>10.97</b>	<b>13.13</b>	<b>13.10</b>	<b>13.07</b>
<b>SHL DC</b>	<b>8.62</b>	<b>8.97</b>	<b>9.06</b>	<b>9.67</b>
<b>SHL DC Spvsr</b>	<b>11.25</b>	<b>12.80</b>	<b>14.01</b>	<b>14.69</b>
<b>FC Coordinator</b>	<b>13.74</b>	<b>12.06</b>	<b>15.26</b>	<b>14.29</b>
<b>Case Manager</b>	<b>14.08</b>	<b>14.23</b>	<b>14.71</b>	<b>15.21</b>
<b>CM Spvsr</b>	<b>16.60</b>	<b>20.29</b>	<b>20.87</b>	<b>21.34</b>
<b>SE Job Coach</b>	<b>9.47</b>	<b>10.41</b>	<b>10.34</b>	<b>11.22</b>
<b>Nurse</b>	<b>19.25</b>	<b>18.07</b>	<b>18.93</b>	<b>20.95</b>
<b>Nurse Spvsr</b>	<b>21.67</b>	<b>24.96</b>	<b>22.39</b>	<b>19.37</b>

# ICF Cost Report Data Review

	2004 Data Inflated	Current Model
Direct Care Residential	8.74	8.30
DC Spvsr - Residential	11.70	11.12
Day Hab Trainers	8.93	8.48
Day Hab Spvsr	11.70	11.12
QMRP	17.38	16.51
Nursing	19.69	18.70

# ICF Cost Report Data Review

	<b>Current Model</b>	<b>2005 Audited</b>	<b>2006 Audited</b>	<b>2007 No Audit</b>
<b>Direct Care Residential</b>	<b>8.30</b>	<b>8.04</b>	<b>8.12</b>	<b>8.37</b>
<b>DC Spvsr - Residential</b>	<b>11.12</b>	<b>11.26</b>	<b>11.97</b>	<b>12.88</b>
<b>Day Hab Trainers</b>	<b>8.48</b>	<b>8.21</b>	<b>8.49</b>	<b>8.82</b>
<b>Day Hab Spvsr</b>	<b>11.12</b>	<b>11.32</b>	<b>13.30</b>	<b>13.38</b>
<b>QMRP</b>	<b>16.51</b>	<b>16.75</b>	<b>17.22</b>	<b>15.60</b>
<b>Nursing</b>	<b>18.70</b>	<b>18.47</b>	<b>18.50</b>	<b>19.35</b>
<b>Number of Reports</b>		<b>214</b>	<b>202</b>	<b>199</b>

# House Bill 2540 Update

October 8, 2008

# H.B. 2540

- H.B. 2540 requires HHSC to develop and implement a pilot project to simplify, streamline, and reduce costs associated with Medicaid cost reporting and auditing for private intermediate care facilities for persons with mental retardation (ICFs/MR) and home and community-based services (HCS) providers.

# H.B. 2540

- H.B. 2540 required that the Executive Commissioner of HHSC appoint members to represent public and private providers of ICFs/MR and HCS services, experienced cost report preparers, accounting firms, commission staff, and other interested stakeholders.

# H.B. 2540

- HHSC solicited applications for members through letters to stakeholder associations and an announcement on the HHSC website. Fourteen nominations were received timely, and all 14 nominees were appointed to the workgroup. HHSC also solicited nominations from DADS, the operating agency for the ICFs/MR and HCS programs; from the HHSC Rate Analysis Department; and the HHSC Office of Inspector General Cost Report Audit Department; and from the bill sponsor.

# H.B. 2540

## Workgroup Meetings So Far:

- **First Meeting of Workgroup – January 18, 2008**
- **Second Meeting of Workgroup - March 4 and 5, 2008**
- **Webinar – April 2, 2008**
- **Third Meeting of Workgroup – April 9, 2008**
- **Webinar – May 22, 2008**
- **Fourth Meeting of Workgroup – July 10, 2008**
- **Fifth Meeting of Workgroup – September 9, 2008**
- **Sixth and final Meeting of Workgroup – November 6, 2008**

# H.B. 2540

## Status

- Pilot data collection began in June, 2008 and ended in August, 2008.
- Audits are being finalized by HHSC OIG.
- Pilot Participation-38 HCS providers, 44 ICF providers
- Final Report to Legislature by end of year.

# H.B. 2540

## Preliminary Feedback

- Positives-Excel format & benefit allocation
- Negatives-Instructions need to be improved & number of schedules

# H.B. 2540

## Fiscal Accountability Options

- Keep the current system
- Move to rate enhancement model
- Monitoring only