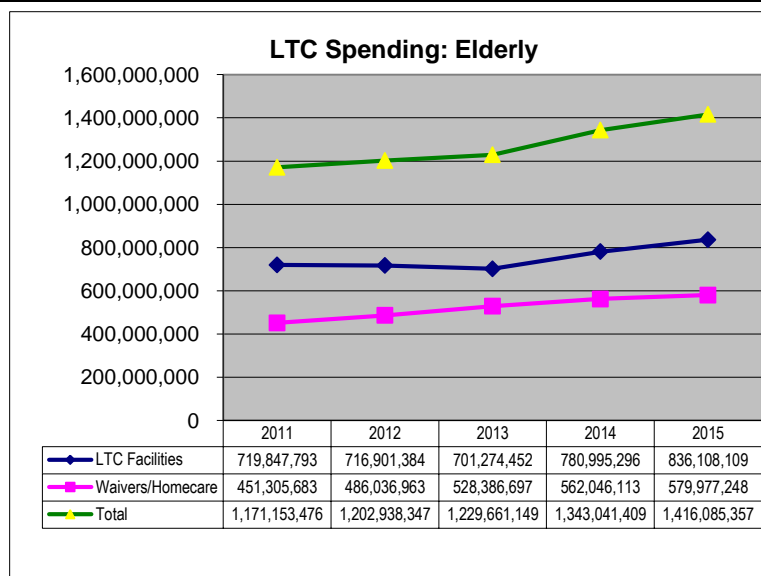
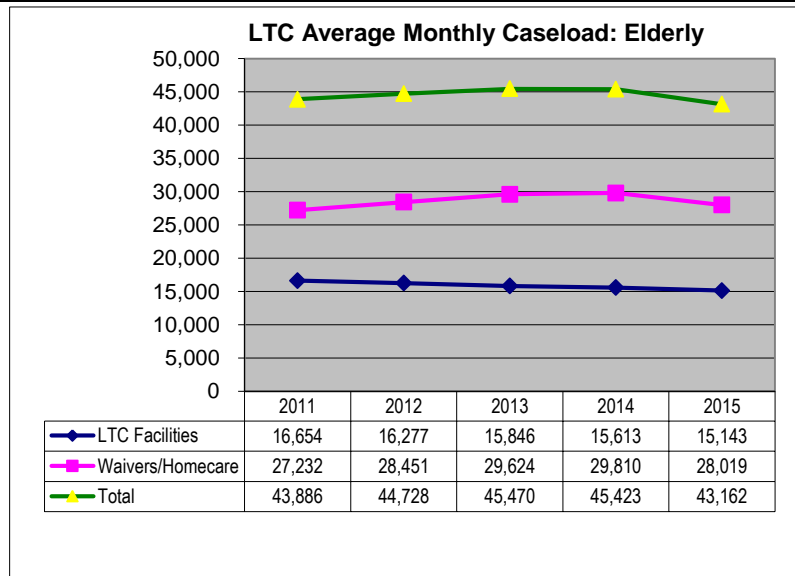


Department of Human Services, Continuing Care Administration

Elderly Receiving Long Term Care Services



*\*\*LTC facilities" include nursing homes and other Medicaid funded institutional settings serving elderly. "Waivers and home care" include alternative care, elderly waiver, elderly waiver-managed care, state plan home care for the elderly (PCA, PDN,Homehealth), and other Medicaid funded home and community based services serving elderly.*

**Trends**

1. Overall average annual LTC spending for the elderly is expected to increase at a rate of 4.9% from SFY 2011-2015. This change is primarily attributed to increases in nursing home rates due to rebasing in 2014.
2. The average monthly cost per recipient will increase at a rate of 5.3% per year due to the rebasing of nursing facility rates in 2014. The increase is partially offset by continued movement from nursing homes to HCBS services, which are less expensive.
3. By 2015, 65% of elders will be served in home and community based service settings

**Drivers**

4. Increasing costs of providing LTC services, including the rising costs of retaining LTC workers and operating programs
5. Growing number of elderly whose income is inadequate to pay for their LTC services
6. Increasing use of expensive HCBS services such as customized living
7. Rate changes responding to changes in need and legislative rate adjustments.

**Pressures**

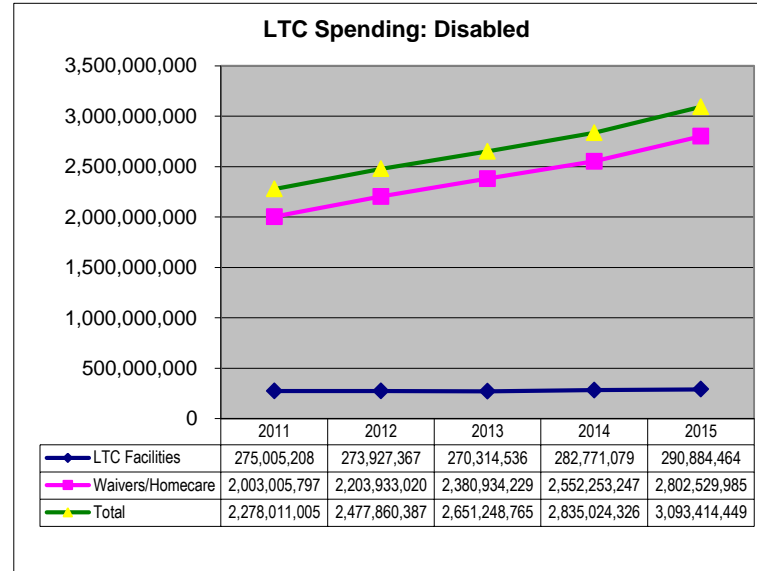
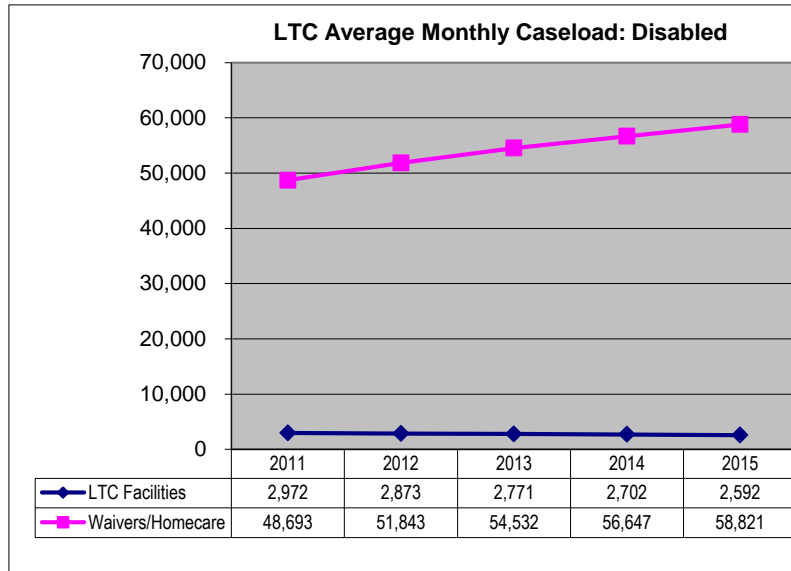
8. The dramatic increases in need for publicly funded long term care services starting in 2015, as the baby-boomers begin to retire.
9. The increasing number of aged (85+) who require and will need publicly funded LTC services
10. The increasing cost of providing LTC services, including the rising costs to retain LTC workers, and operate programs while managing program cost growth.
11. Continued reduction in family members available to provide care for their older family members or relatives.

**Performance Indicators**

- Percentage of elders receiving publicly funded long term care using HCBS vs.institutional services
- Percentage of elders receiving publicly funded long term care in their own homes
- Percentage of publicly funded long term care for the elderly spent on HCBS services
- Percentage of elderly with higher needs receiving HCBS services
- Ratio of average cost per case, HCBS to institutional care

Department of Human Services, Continuing Care Administration

Persons with Disabilities Receiving Long Term Care



\*\*"LTC facilities" include ICFs/MR, nursing facilities and other Medicaid funded institutional settings serving disabled. "Waivers and home care" include the disability waivers (CAC,CADI, TBI), MR/RC waiver, and state plan home care services (PCA, PDN, Home health) for the disabled.

**Trends**

1. Overall average annual LTC spending for the disabled is expected to increase at a rate of 7.9% from SFY 2011-2015. These cost changes are primarily driven by caseload increases to home and community based services.
2. While annual payments for waivers and home care are expected to increase at rate of 8.8%, about 40% of those payments are related to movement from institutional settings(eg. NFs,ICFs,RTCs), and shifts from other programs such as GRH and foster care.
3. By 2015, 96% of persons with disabilities will be served in home and community based service settings

**Drivers**

4. Caseload changes to home and community based waiver services due to the expiration of waiver enrollment caps and imposing access thresholds (PCA)
5. Increased number of families needing LTC services for their disabled children and increased incidence in certain disabling conditions(eg. autism)
6. Movement from parental or own homes to residential service arrangements, and increased movement from other residential services programs (e.g. RTCs)
7. Rate changes responding to changes in need.

**Pressures**

8. Capping waiver program growth to manage costs which has resulted in waiting lists for waiver programs, and shifts to other services (e.g. home care services)
9. The increasing cost of providing LTC services, including the rising costs to retain LTC workers and operate programs while managing program cost growth.
10. Consumer expectations relating to service and funding flexibility, and state's need to manage costs, account for quality of services, and assure equitable access to LTC benefits.
11. Increasing need for home and community-based services that provide 24 hour care, especially for children and adults of aging parents.

**Performance Indicators**

- Percentage of people with disabilities receiving long term care using HBCS vs.institutional services
- Percentage of people with disabilities receiving publicly funded long term care in their own homes
- Percentage of publicly funded long term care for persons with disabilities spent on HCBS services.
- Percentage of HCBS persons with disabilities with monthly earnings(wages) of \$250.00+
- Percentage of publicly funded long term care for persons with disabilities spent on HCBS services.
- Ratio of average cost per case, HCBS to institutional care