

**Department of Disabilities, Aging and Independent Living**  
**House Human Services Testimony**  
**February 23, 2017**

House Human Services has asked us to provide responses to the following questions related to a historical summary for Choices for Care:

- 1) Appropriation history, FY2006-FY2016
- 2) Appropriation “savings” history, FY2006-FY2016
- 3) Nursing home COLAs and rebasing, FY2006-FY2016
- 4) Community-based provider COLA history, FY2006-FY2016

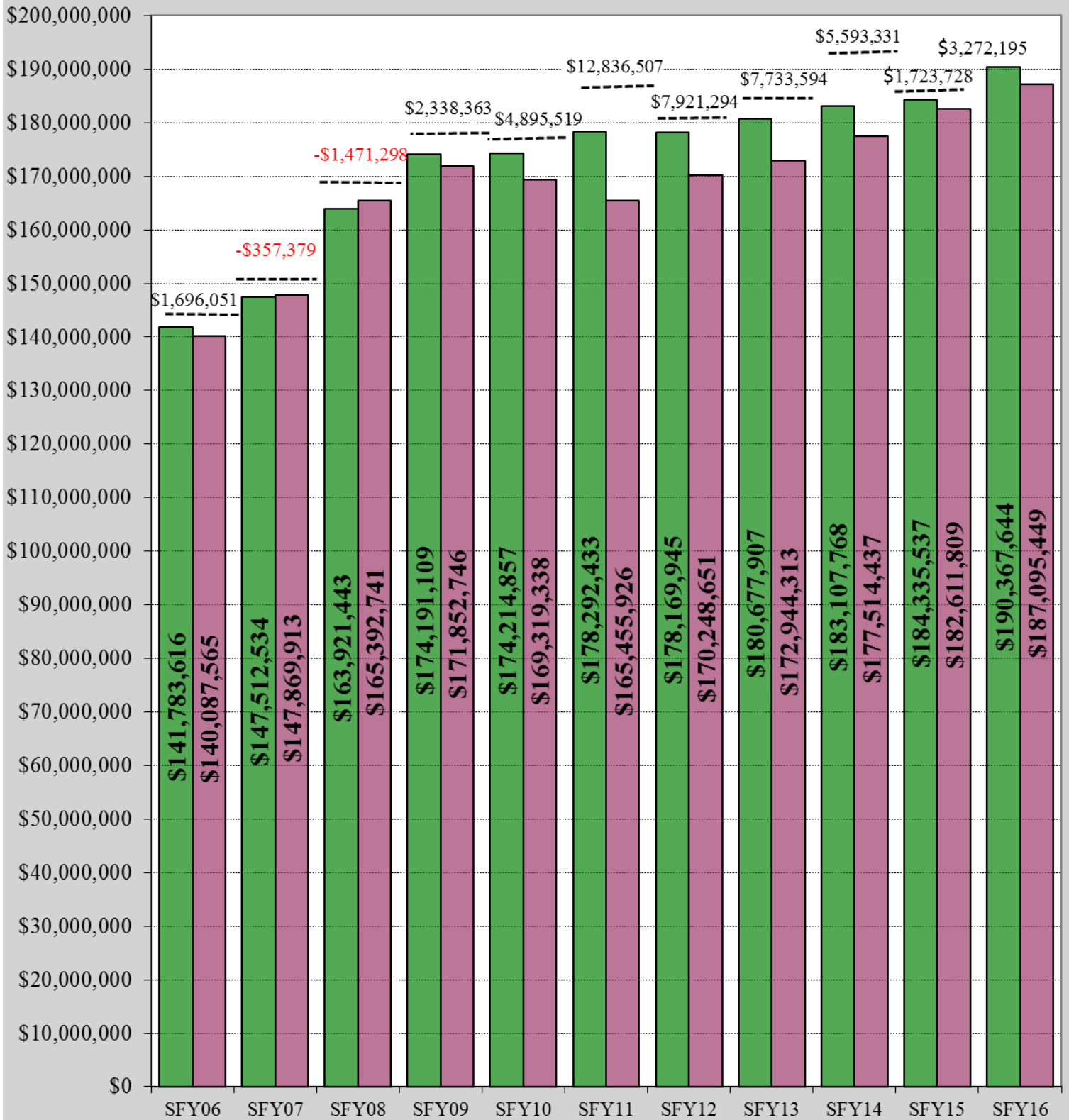
**1) ‘As Passed’ Appropriation for Long Term Care vs Expense History, FY2006-FY2016**

<b>YEAR</b>	<b>AS PASSED APPROPRIATION</b>	<b>FINAL EXPENSE</b>	<b>BALANCE TO ORIGINAL APPROPRIATION</b>
<b>SFY06</b>	\$ 141,783,616	\$140,087,565	\$1,696,051
<b>SFY07</b>	\$ 147,512,534	\$147,869,913	(\$357,379)
<b>SFY08</b>	\$ 163,321,831	\$165,392,741	(\$2,070,910)
<b>SFY09</b>	\$ 169,251,734	\$171,852,746	(\$2,601,012)
<b>SFY10</b>	\$ 173,314,853	\$169,319,338	\$3,995,515
<b>SFY11</b>	\$ 178,547,346	\$165,455,926	\$13,091,420
<b>SFY12</b>	\$ 173,368,518	\$170,248,651	\$3,119,867
<b>SFY13</b>	\$ 174,812,768	\$172,944,313	\$1,868,455
<b>SFY14</b>	\$ 175,757,836	\$177,514,437	(\$627,961)
<b>SFY15</b>	\$ 180,142,948	\$182,611,810	(\$2,468,862)
<b>SFY16</b>	\$ 182,366,934	\$187,095,449	(\$4,588,570)

# Choices for Care: Annual Appropriations and Expenses sfy2006 - sfy2016

*Includes state and federal share. Does not include acute care/primary care expenses.*

■ FINAL APPROPRIATIONS   ■ EXPENSES



## #2 Appropriation “savings” history, FY2006-FY2016

STATE FISCAL YEAR	SAVINGS	1% CONTINGENCY
2006	\$ 0	\$0
2007	\$ 0	\$0
2008	\$ 0	\$0
2009	\$ 0	\$0
2010	\$ 0	\$0
2011	\$ 806,251	\$0
2012	\$ 7,396,954	\$0
2013	\$ 6,005,391	\$0
2014	\$ 951,025	\$1,775,144
2015	\$ 0	\$1,826,118
2016	\$ 802,621	\$1,870,954
<b>TOTALS</b>	<b>\$15,962,242</b>	<b>\$5,472,216</b>

# Appropriation history by H&CB vs NH from FY2006-FY2016

## H&CB line item budget by year

SFY06 - \$35,739,116 base year  
SFY07 - \$41,468,237 16.03% increase from previous year  
SFY08 - \$51,957,967 25.30% increase from previous year  
SFY09 - \$56,106,834 7.99% increase from previous year  
SFY10 - \$57,504,395 2.49% increase from previous year  
SFY11 - \$57,700,033 .34% increase from previous year  
SFY12 - \$58,506,284 1.40% increase from previous year  
SFY13 - \$63,932,217 9.27% increase from previous year  
SFY14 - \$64,809,266 1.37% increase from previous year  
SFY15 - \$65,797,458 1.52% increase from previous year  
SFY16 - \$67,256,002 2.22% increase from previous year overall compared to base year 88.19% increase

## Nursing Home line item budget by year

SFY06 - \$106,044,298 base year  
SFY07 - \$106,044,500 level funded  
SFY08 - \$111,963,476 4.31% increase from previous year  
SFY09 - \$118,084,275 5.47% increase from previous year  
SFY10 - \$116,710,462 1.16% decrease from previous year  
SFY11 - \$120,592,400 3.33% increase from previous year  
SFY12 - \$119,663,661 .77% decrease from previous year  
SFY13 - \$116,745,690 2.44% decrease from previous year  
SFY14 - \$118,298,502 1.33% increase from previous year  
SFY15 - \$118,538,079 .20% increase from previous year  
SFY16 - \$123,111,642 3.86% increase from previous year overall compared to base year 16.09% increase

### #3 Nursing Home COLA and rebase by year, FY2006-FY2016

SFY06 - Nursing Related increases \$2,775,812

SFY07 – information not available 5.77% trend on complete budget

SFY08 – information not available 4.81% trend on complete budget

SFY09 – inflation 1.5% \$1,649,950 no rebase gave back half of 09 inflation 1.5%

SFY10 – no inflation; no rebase

SFY11 – rebase \$1,000,000 reduction from original est. of \$1.8M., inflation \$2.8M

SFY12 - \$1,679,649 inflation and rebase. Increase NH rates for increase in NHS assessment \$1,595,560

SFY13 – statutory increases \$3,390,658 offset by decrease in utilization \$2,800,000 – net increase \$590,658

SFY14 – statutory increases \$3,000,000 offset by decrease in utilization \$2,400,000 – net increase \$600,000

SFY15 – statutory increases \$1,990,154 offset by decrease in utilization \$1,990,154 – level funded

SFY16 – statutory increases \$3,200,000

### #4 Community-based provider COLA history, FY2006-FY2016

SFY06 - \$682,690

SFY07 – no COLA

SFY08 – no COLA

SFY09 – no COLA

SFY10 – no COLA

SFY11 – no COLA

SFY12 – we restored a 2% rate reduction with savings

SFY13 – min wage increase for small set of cfc services ½ of SFY13 \$ 45,880

SFY14 – restored 2% reduction in base budget

SFY15 – 2% increase for 6 months

SFY16 – S139 - \$139,945 increase in Choices for Care.