

Improving lives THROUGH  
supports and services  
THAT FOSTER self-determination.

# **Mental Health Commission Update**


**1/12/2017**



# NCI Staff Stability Survey 2015 – Report

- ❑ 16 states (including MO) and the District of Columbia participated in the NCI Staff Stability Survey 2015.  
**In 2015, in MO, 254 providers received the survey and 145 valid responses were received (57% response rate). MO hopes to boost the response rate in 2016.**
- ❑ 2,425 provider agencies completed the survey from these states, and data gathered in this survey cycle refer to the period between January 1, 2015 and December 31, 2015.
- ❑ In terms of the agencies' organization types, 10.1% were public or government; 37.4% were private, for-profit; and 52% were private, nonprofit.

# NCI Staff Stability Survey

 Agency Size – like national avg

 Types of supports

 Residential – 80%

 In-home – 40%

 Non – Residential – 54.9%

 Total Adults served

 Residential – 4,681

 In-home – 1,508

 Non-residential – 6,061

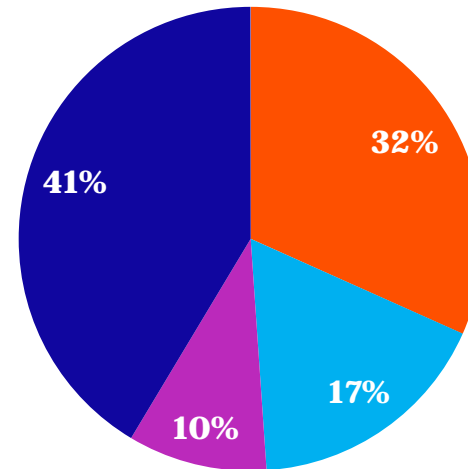
 Tenure

 DSPs employed – 13,919

 DSPs separated – 6,833

 Wages

 Benefits



# of DSPs

 Small 1-20

 Medium 21-40

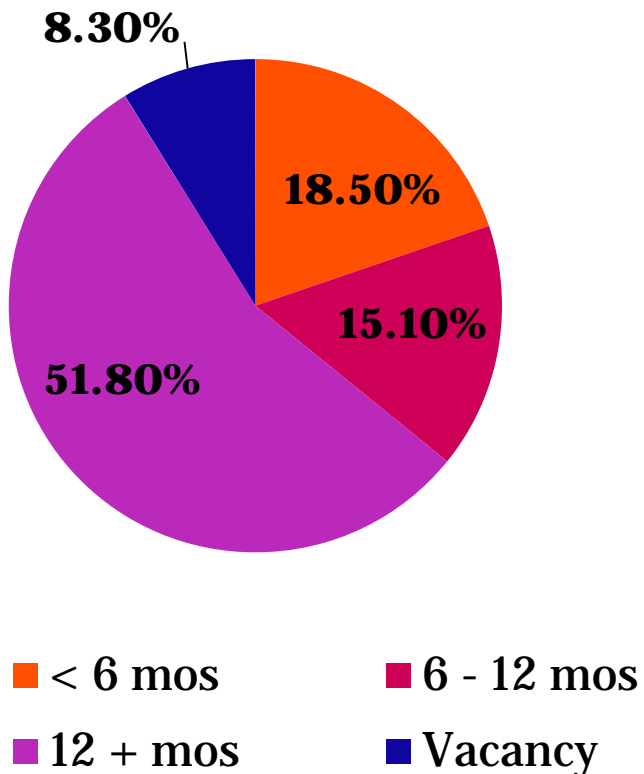
 Large 41-60

 X Large 61 +

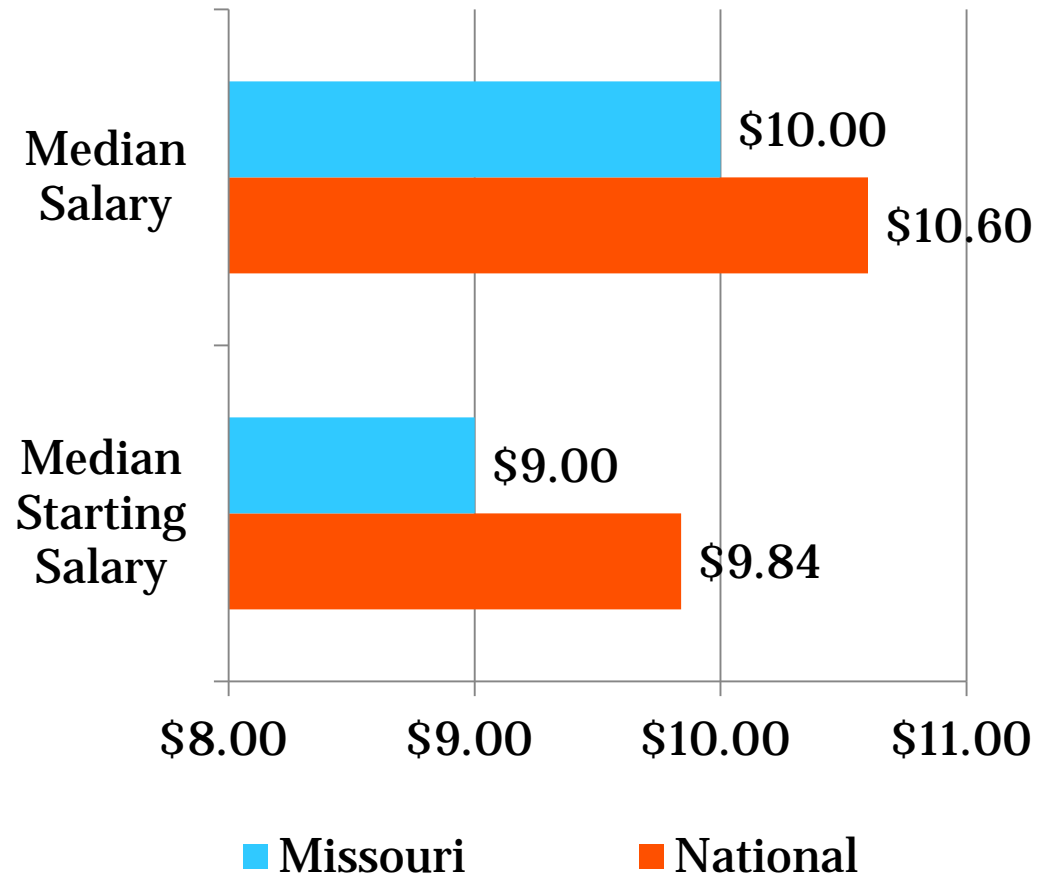
Turnover Rate -49.1%  
Vacancy Rate 8.3%

# NCI Staff Stability Survey

## Tenure



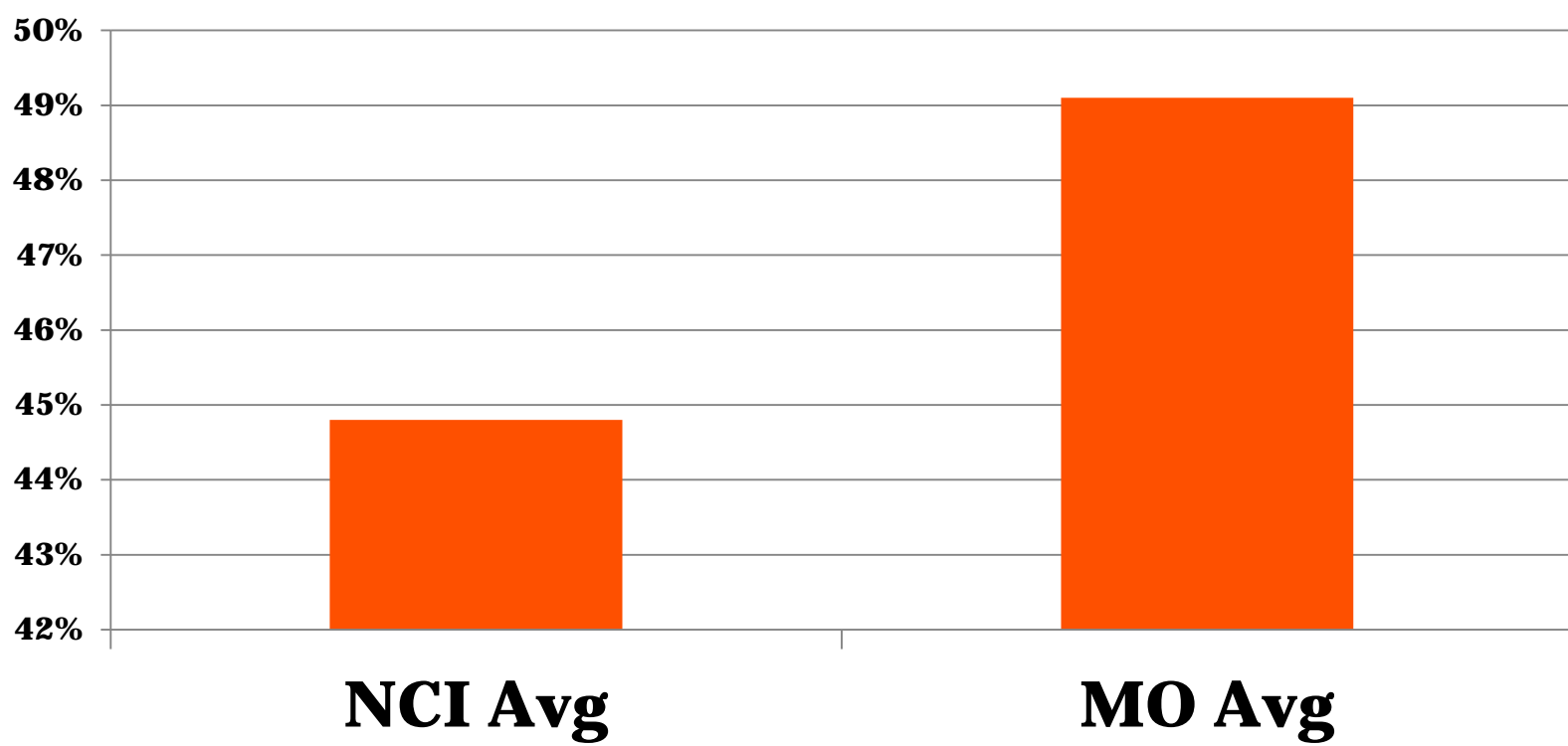
## Wage Comparison





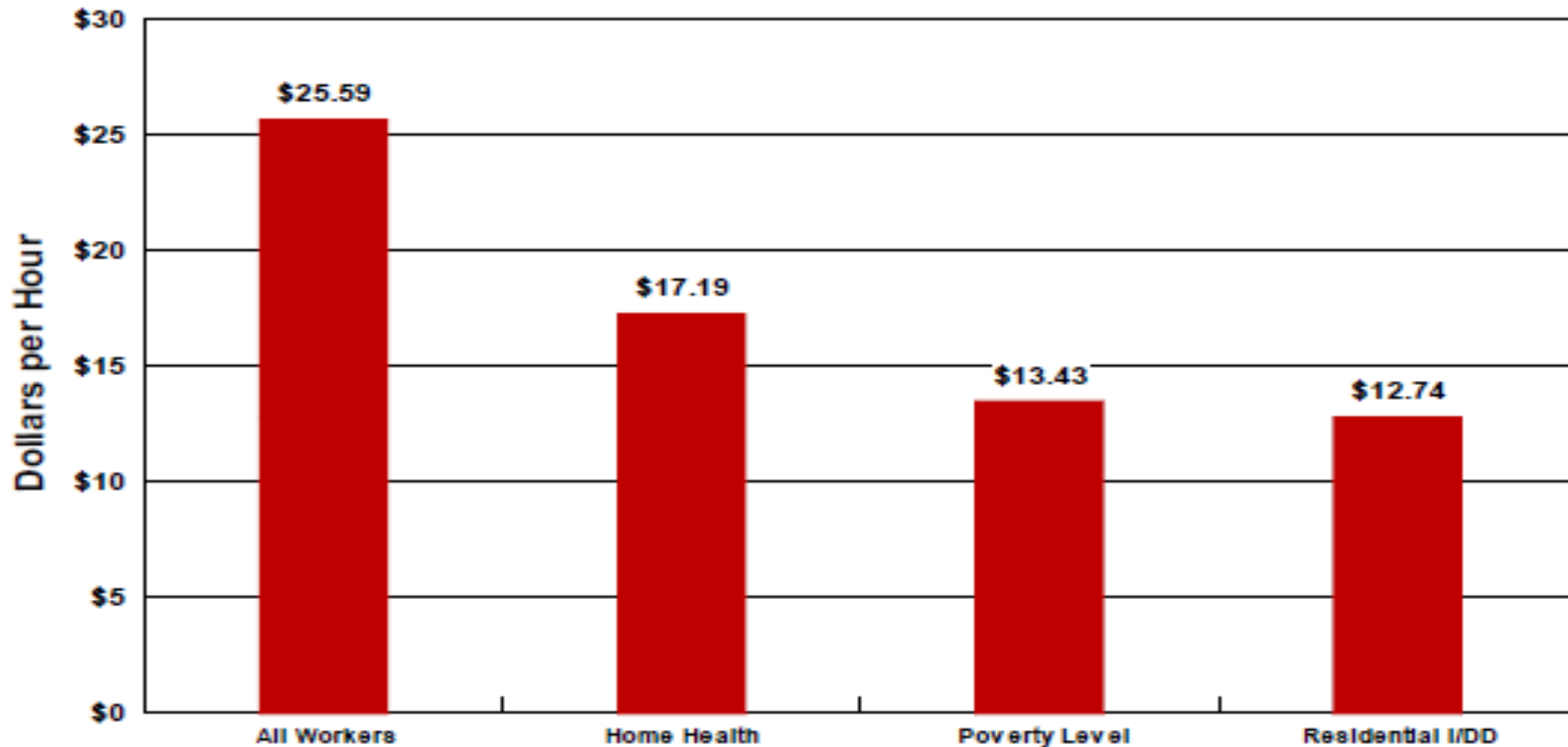
# NCI Staff Stability Survey 2015 - Report

## Turnover Rates



# 13<sup>th</sup> National State of the States Study In Intellectual & Developmental Disabilities

**Figure 28**  
**HOURLY WAGES IN 2016**



Sources: Mean hourly wage for "All Workers," for "Home Health Services," and "Residential I/DD" (i.e. group homes, other private facilities) for May 2016 (Bureau of Labor Statistics, May 2016). "Poverty level" for family of four (Assistant Secretary for Planning and Evaluation, 2016).

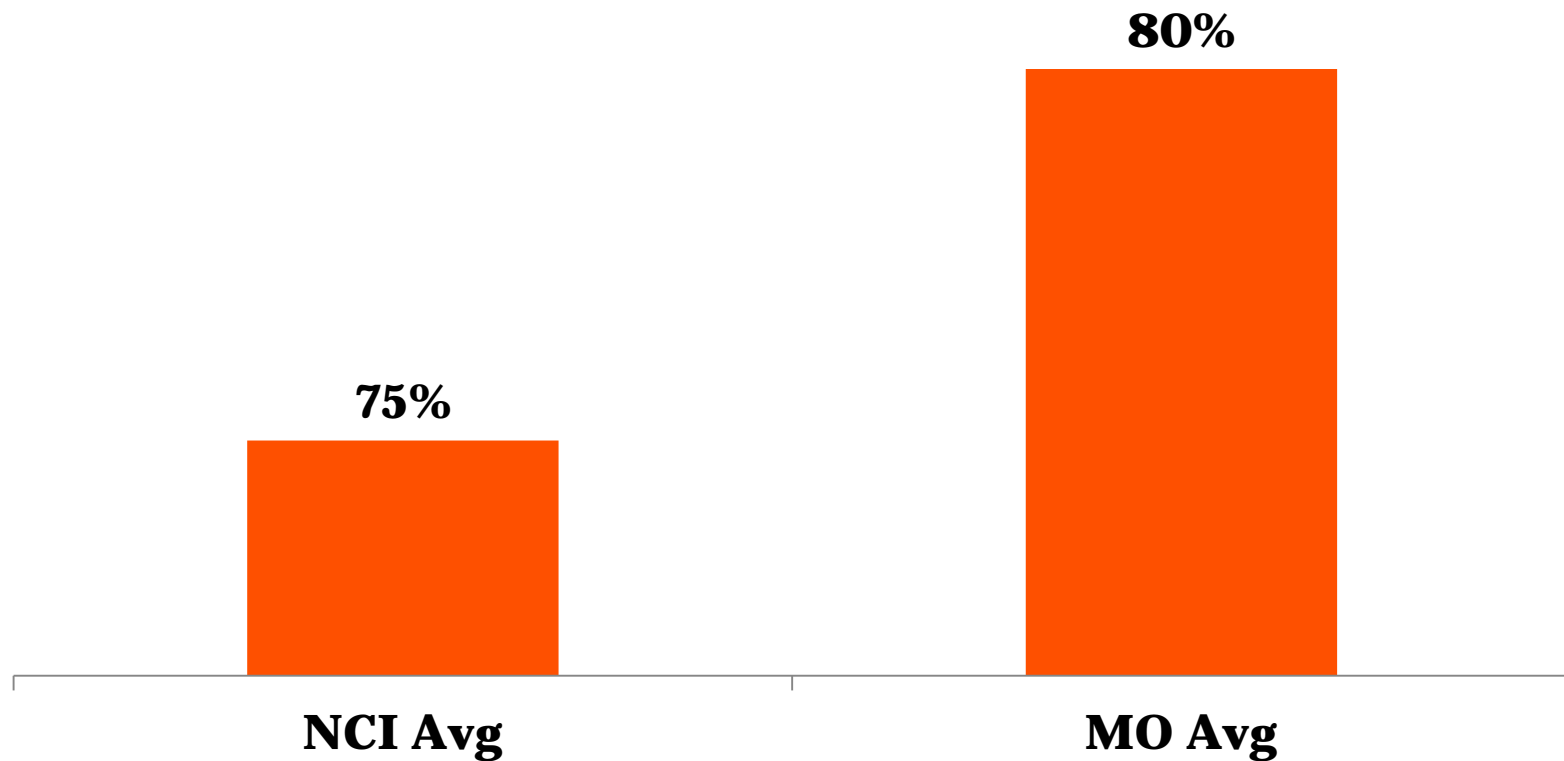


# How States Can Use Staff Stability Data

<b>The NCI Staff Stability Survey data will help Missouri...</b>				
<b>Develop policy and programs regarding Direct Service Professionals (DSP) workforce improvement initiatives</b>	<b>Monitor and evaluate the impact of workforce initiatives</b>	<b>Compare state's workforce outcomes to other states' outcomes</b>	<b>Provide context for consumer and family outcomes</b>	<b>Build systems to more effectively collect, analyze, and use DSP workforce data</b>

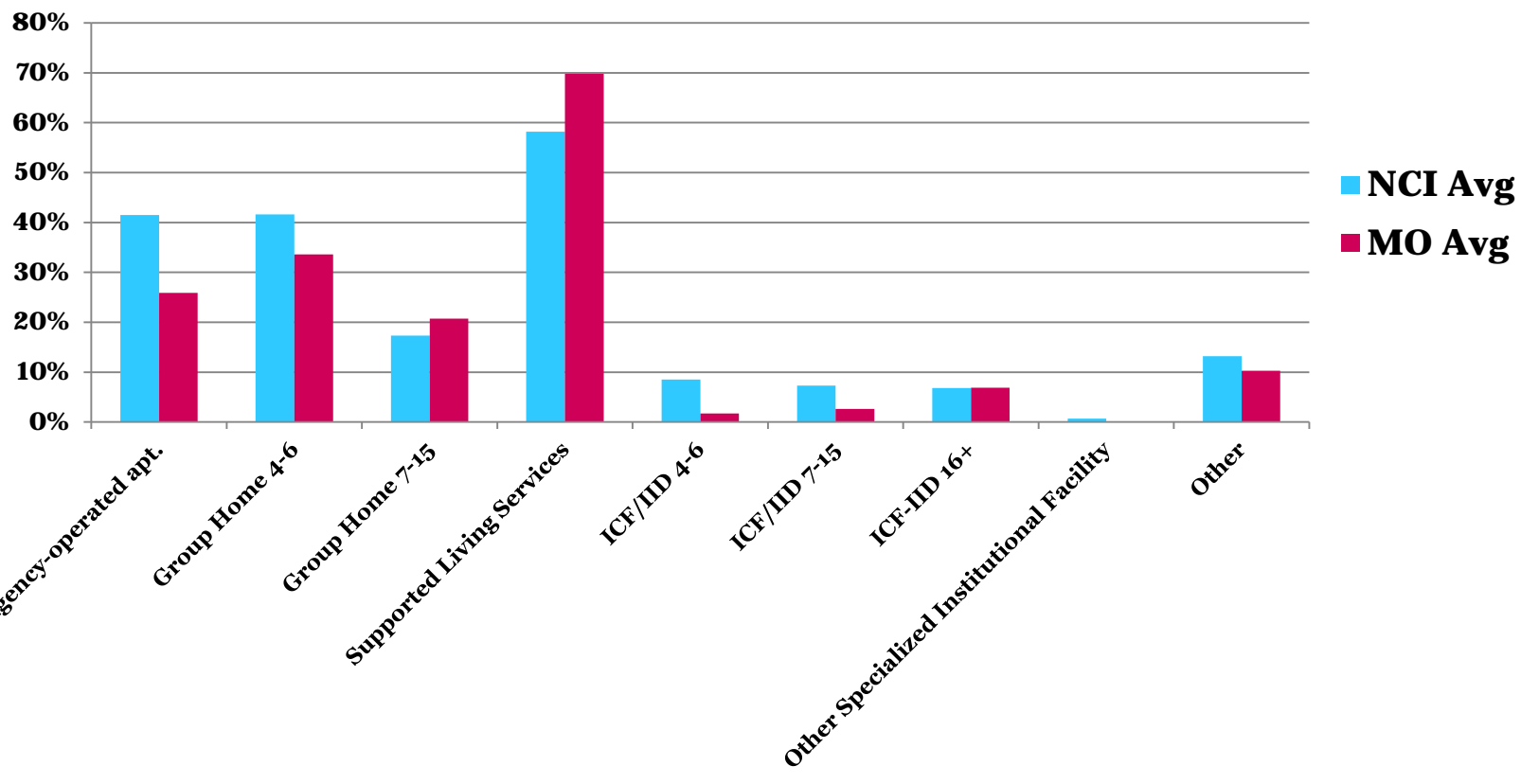
# NCI Staff Stability Survey 2015 - Report Agencies Providing Residential Supports

## Residential Supports





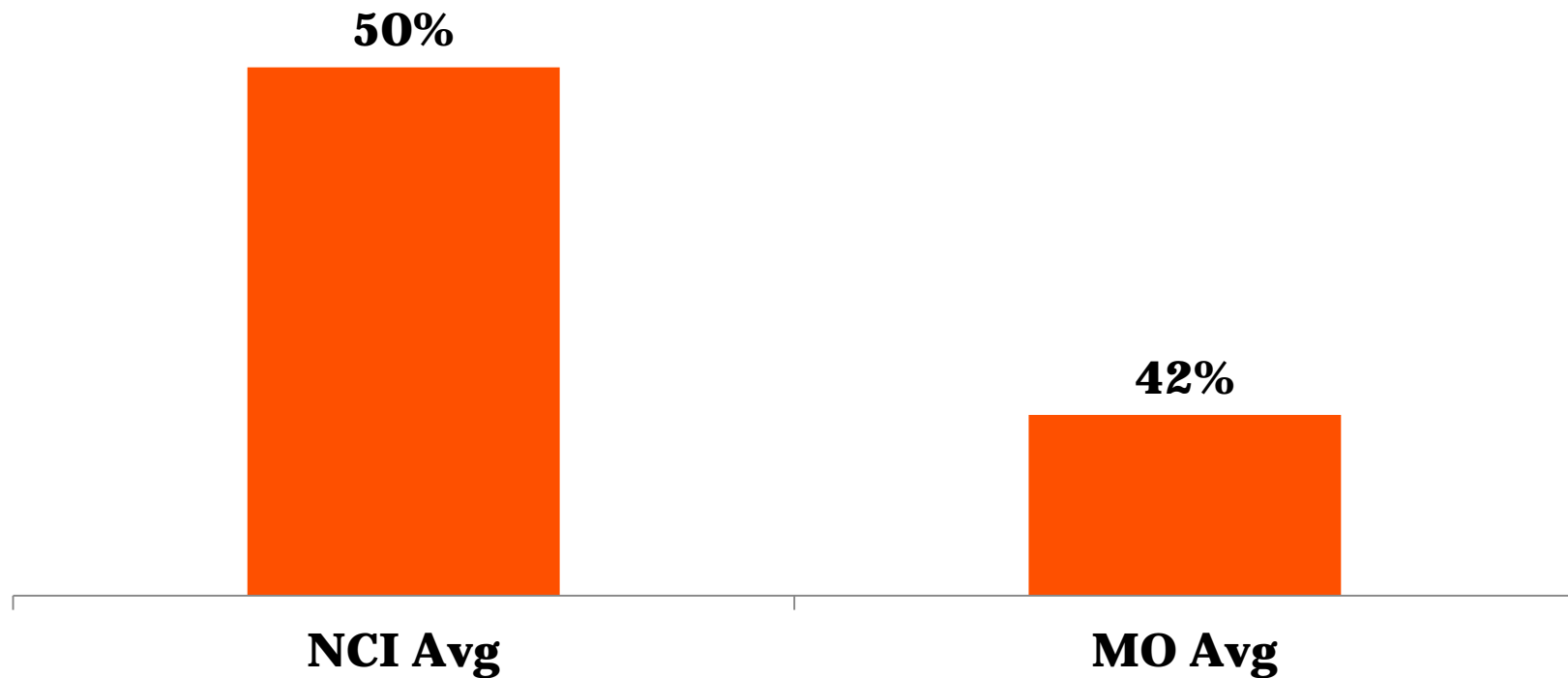
### Residential Services: Breakout by State and Type



# NCI Staff Stability Survey 2015 - Report

## In-Home Supports

### Agencies Providing In-Home Supports

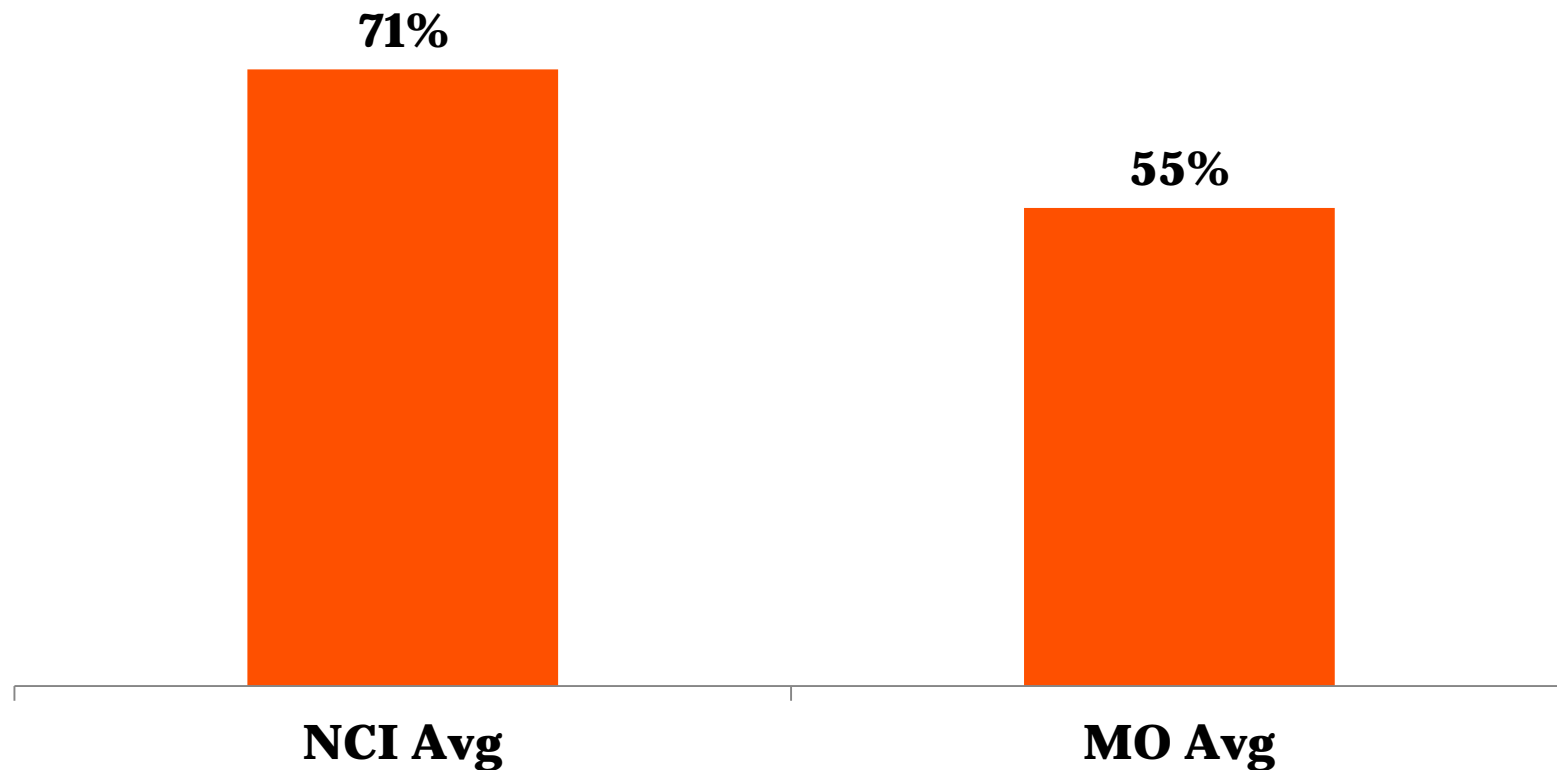




# NCI Staff Stability Survey 2015 - Report

## Non-Residential Supports

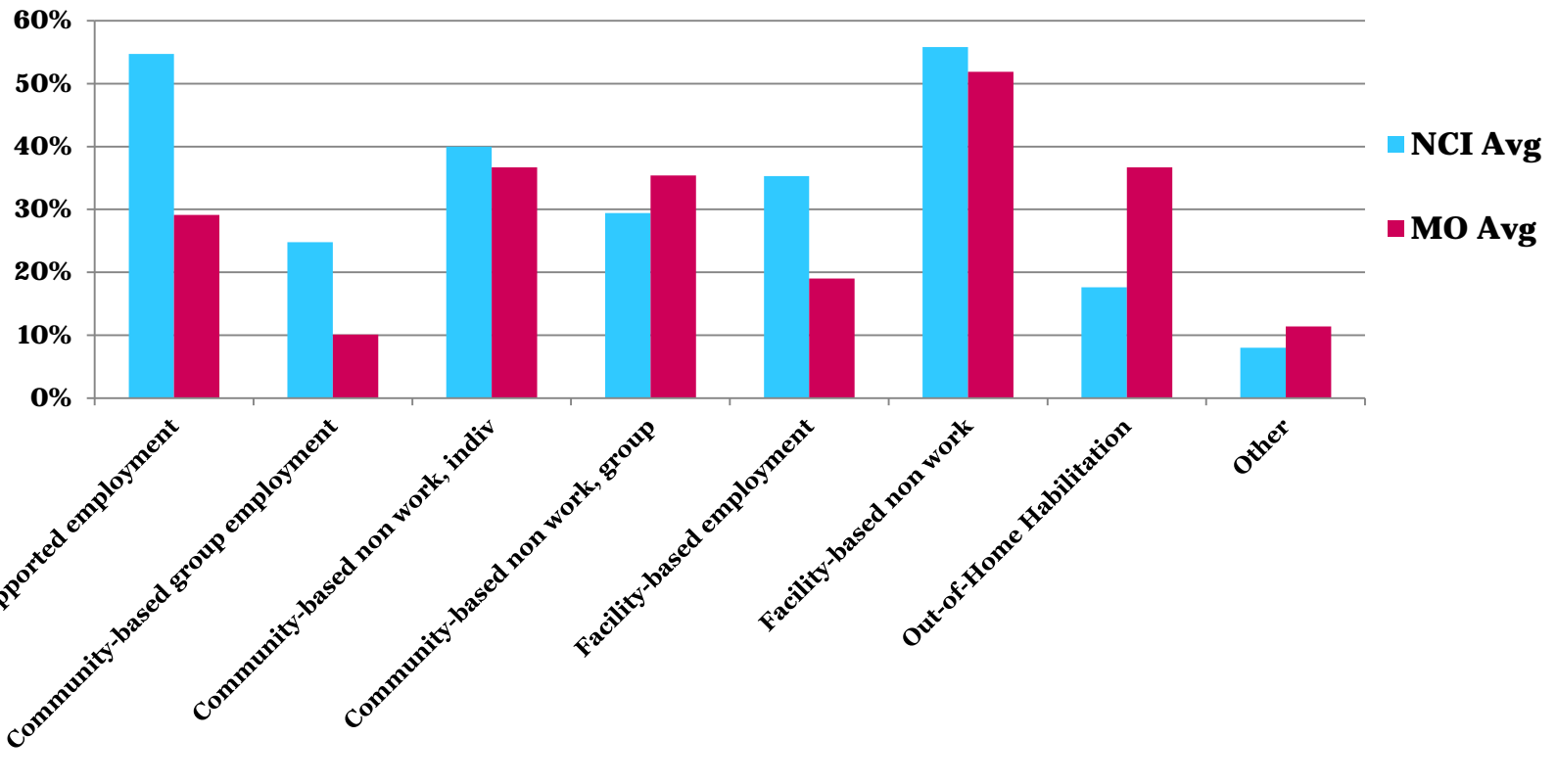
### Non-Residential Supports



# NCI Staff Stability Survey 2015 - Report

## Non-Residential Supports

### Non-Residential Supports: Breakout by State and Type



# Mercer Rate Study – Residential

## Why



- 👤 Ensure fee schedule rates paid to providers are reasonable and appropriate given current market conditions
- 👤 Meet CMS guidance
- 👤 Reflect what providers are doing with dollars

# Mercer Rate Study – Residential

## What

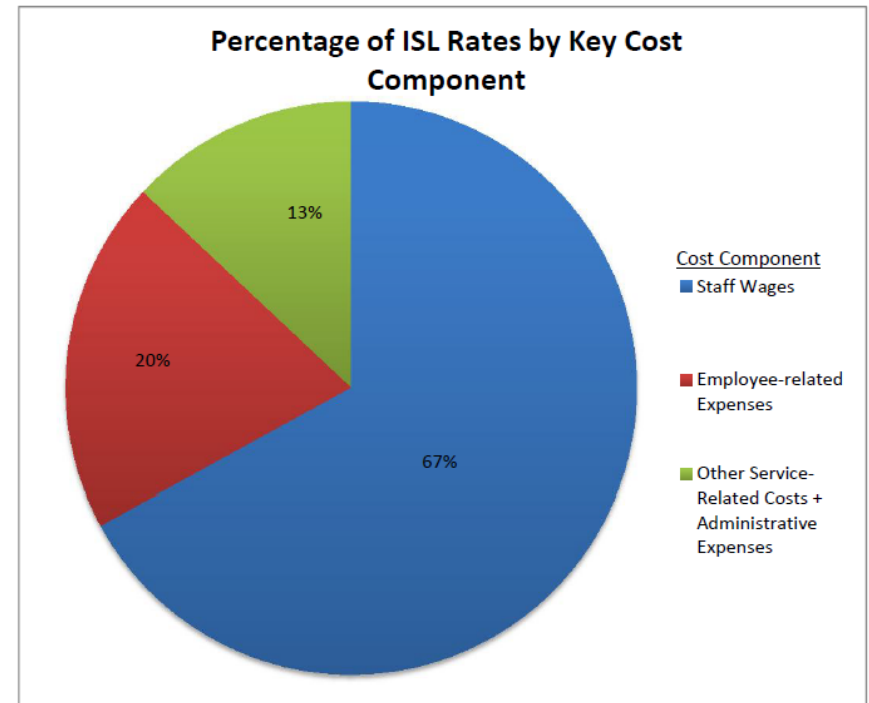


- 🕒 **Model rate ranges for existing rate structure**
- 🕒 **Complete a rate study for state fiscal year 2018 (July 1, 2017 – June 30, 2018)**
- 🕒 **Summarize rate methodology options for updating the fee schedule rate structure in future years for CMS**
  1. **Commit to reviewing market conditions periodically to ensure access to care and adequacy of payment are maintained**
  2. **Commit to reviewing rates every five years to determine if rate changes are necessary**
  3. **Link rate updates to legislative approval of increases**
  4. **Link rate updates to annually published market index**

# Mercer Rate Study – Residential

## Key Components of the Rate

- 👤 Direct Care and other program staff wages
- 👤 Employee-related expenses (ERE)
- 👤 Productivity
- 👤 Other service related costs
- 👤 Administration/overhead





# Mercer Rate Study – New Rates

Service	Unit Type	Home Size	RAS	SFY 2017 Target Rate	SFY 2018 Modeled Rate Range	
					Lower Bound	Upper Bound
Residential GHs	Per Diem	Small (6 Individuals and Under)	1	\$180.51	\$199.98	\$222.01
			2	\$187.25	\$199.98	\$222.01
			3	\$194.02	\$204.70	\$227.85
			4	\$203.69	\$204.70	\$227.85
			5	\$289.68	\$306.23	\$337.84
			6	\$304.52	\$346.15	\$415.72
			7	\$323.82	\$423.72	\$504.38
		Large (7 Individuals and Over)	1	\$137.31	\$179.02	\$198.93
			2	\$142.31	\$179.02	\$198.93
			3	\$147.34	\$228.86	\$253.65
			4	\$155.31	\$228.86	\$253.65
			5	\$219.73	\$251.42	\$278.09
			6	\$232.17	\$284.96	\$342.69
			7	\$246.64	\$405.67	\$482.86
ISL	Per Hour	4 Individuals or Under	1	\$26.09	\$28.46	\$31.45
			2	\$27.11	\$28.46	\$31.45
			3	\$28.14	\$28.66	\$31.70
			4	\$29.16	\$28.66	\$31.70
			5	\$30.19	\$28.66	\$31.70
			6	\$31.21	\$30.82	\$36.79
			7	\$33.26	\$33.83	\$40.33
ISL Transportation	Mile	N/A		\$0.60	\$0.54	
ISL Nursing LPN	15 minutes	1:1		\$6.36	\$7.82	\$9.83
ISL Nursing RN	15 minutes	1:1		\$13.27	\$11.49	\$15.60



# Rates – Residential Only

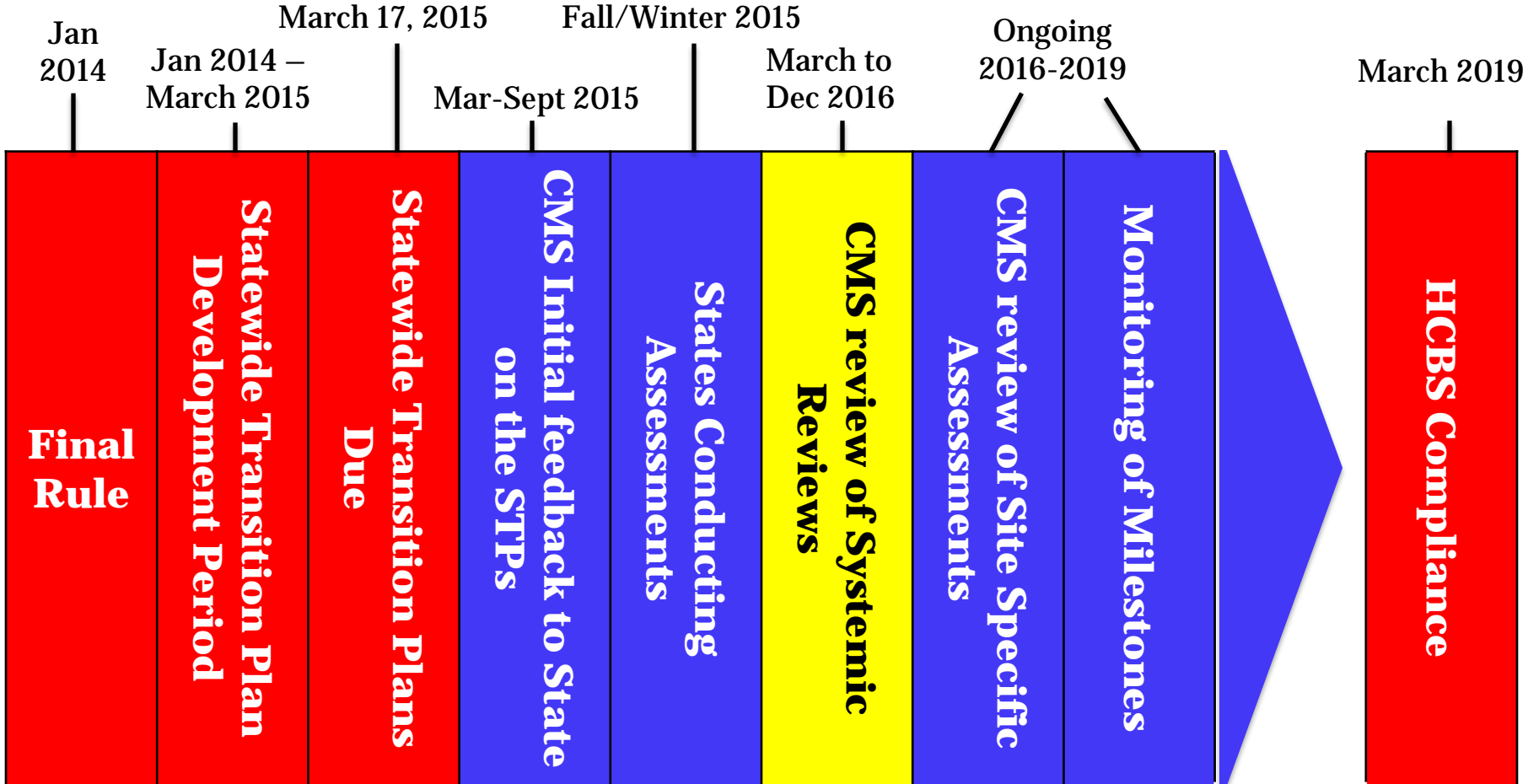
## COMPARE – GR Only

Service	Current End Goal Rate	Mercer Lower Bound	Mercer Upper Bound
ISL	\$56,201,495	\$60,651,195	\$92,041,355
Group Homes	\$8,185,438	\$17,548,965	\$26,021,917
<b>Total</b>	<b>\$64,386,933</b>	<b>\$78,200,159</b>	<b>\$118,063,271</b>

# Next Steps – Residential Rates

- 👤 Standardizing rates – Division priority for residential rates
- 👤 Getting rates to market level
- 👤 What rate does the Division assign new participants on July 1, 2017?
  - 👤 Using the Mercer rates for new placements would perpetuate the inequity.
- 👤 Group Homes

# Looking Forward: HCBS Transition Plan Implementation Timeline



CMS initial and ongoing review & feedback



**TODAY!**

# Division at a Glance



## FAST FACTS/FISCAL YEAR 2016

**3,814**

new individuals became eligible for services.

*Residential Services*  
*Day Activities*  
*Respite Services*  
*Personal Assistance*

*Behavioral Services*  
*Employment Supports*  
*Home Modifications*

In Fiscal Year 2016, DDD served approximately **35,136** individuals.

**13,957** individuals were served in DDD Medicaid waiver.

**2,683** individuals were served in the Partnership for Hope Waiver.

**323** individuals were served in the Missouri Children's Developmental Disabilities (MOCDD) Waiver or Sarah Jian Lopez Waiver.

**8,575** individuals were served in the Comprehensive Waiver.

**2,256** individuals were served in the Community Waiver.

**120** individuals were served in the Autism Waiver.

**348** individuals were served in State Operated Habilitation Centers

**222** individuals were served in State Operated Community Waiver Homes

**21,179** individuals received case management services.