



KANSAS

DEPARTMENT ON AGING
KATHY GREENLEE, ACTING SECRETARY

KATHLEEN SEBELIUS, GOVERNOR

**Caseload Update
to
The Senate Committee on Ways and Means**

**by Janis DeBoer
Deputy Secretary
Commissioner of Program and Policy**

Kansas Department on Aging

Jan. 19, 2007

Good morning, Chairman Umbarger, and members of the Committee. I am Janis DeBoer, Deputy Secretary of the Kansas Department on Aging.

Attached are three charts reflecting Medicaid average caseload, expenditures, and average monthly payments for the Nursing Facility program and Home and Community Based Services/Frail Elderly waiver. Since the KDOA has administered these Medicaid programs for the Single Medicaid State Agency for 10 years, I have included ten years of data.

Chart #1 provides information in three sections. The first section includes annual average caseload, annual expenditures, and average monthly payment for both programs from FY1998 through FY2006. The middle section of the report captures the first six months of FY2007 data from the Kansas Health Policy Authority Medical Assistance Report. The third section reflects the Governor's Budget Recommendations for FY2007 and FY2008.

Charts #2 and #3 provide graphs of the caseloads and monthly payments. As you can see from Chart #2, we continue to experience a downward trend in nursing facility caseload and an increase in demand for community-based services. The average monthly payments as reflected in Chart #3 show increases for both programs.

I will be glad to answer any questions.

(Attachments)

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Department on Aging
 Program and Policy Commission
 Nursing Facility and CARE Division
 Analysis of Annual Medicaid Average Caseload
 State Fiscal Years: Actual 1998 through 2006 Projected 2007-2008

State Fiscal Year	Nursing Facilities		HCBS/FE	
	Average Caseload	Percent Change	Average Caseload	Percent Change
1998	11,788		3,332	
1999	11,340	-3.8%	4,284	28.6%
2000	11,394	0.5%	4,877	13.8%
2001	11,162	-2.0%	5,237	7.4%
2002	10,979	-1.6%	5,697	8.8%
2003	10,774	-1.9%	5,139	-9.8%
2004	10,788	0.1%	4,848	-5.7%
2005	11,125	3.1%	5,544	14.4%
2006	10,890	-2.1%	5,820	5.0%
2007 Gov. Rec.	10,729	-1.5%	5,921	1.7%
2008 Gov. Rec.	10,605	-1.2%	6,013	1.6%

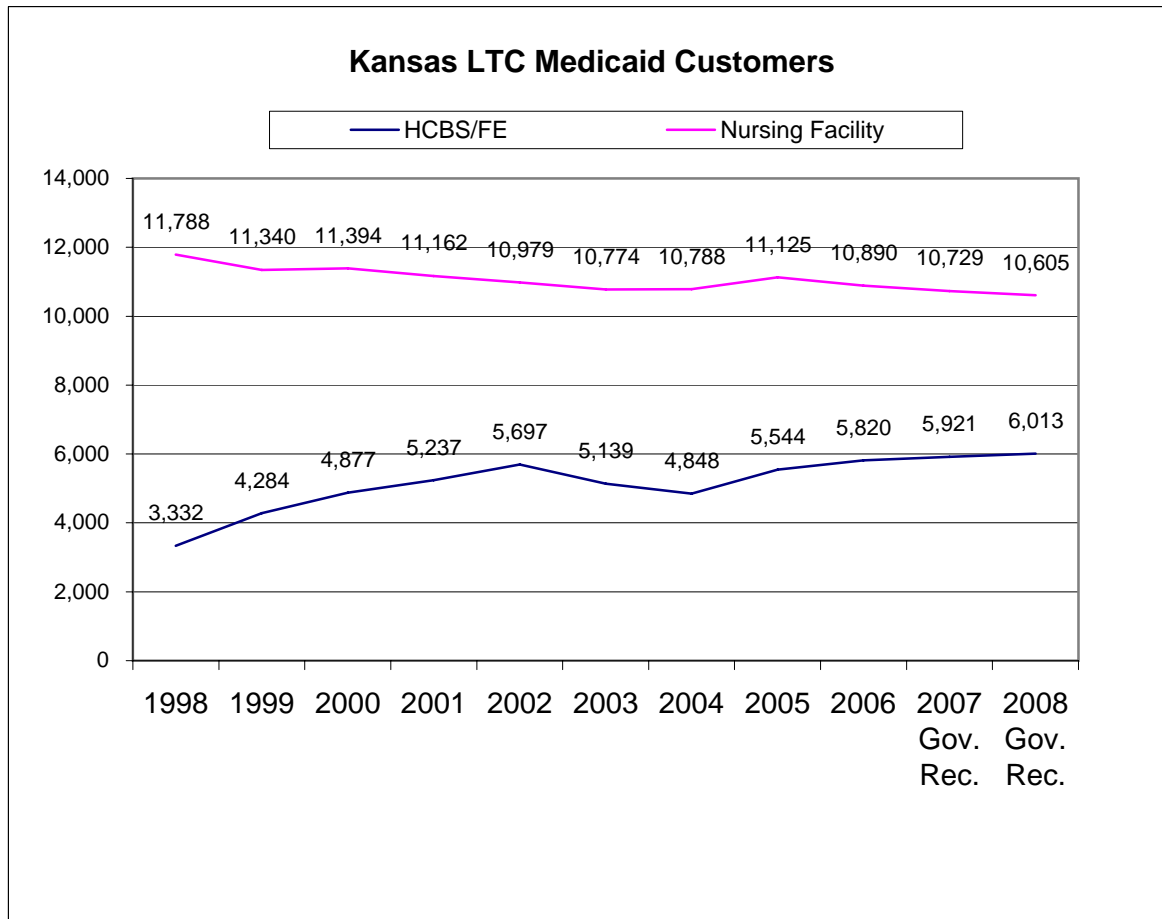
Source: SRS and KDOA Medical Assistant Reports and KDOA 2007-2008 Budget

Department on Aging
 Program and Policy Commission
 Nursing Facility and CARE Division
 Analysis of Average Monthly Medicaid Payment
 State Fiscal Years: Actual 1998 through 2006 Projected 2007-2008

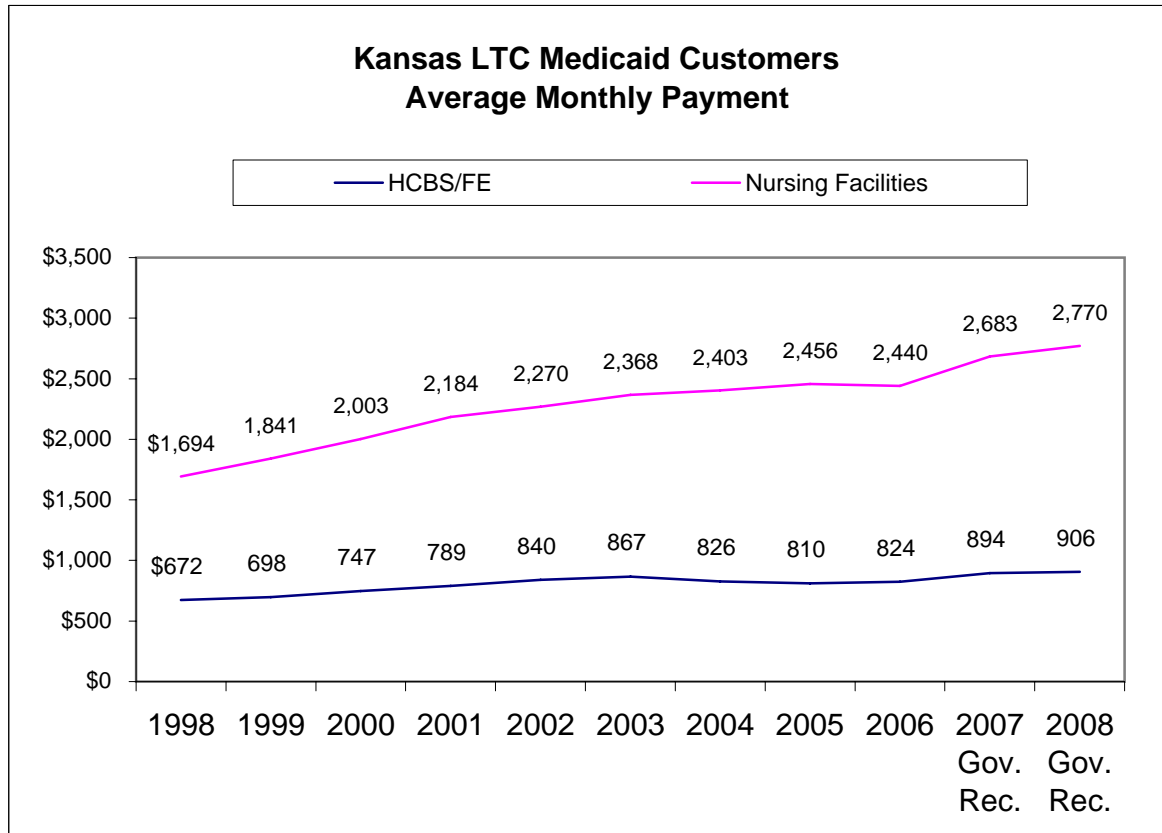
State Fiscal Year	Nursing Facilities					HCBS/FE				
	Average Caseload	Percent Change	Annual Expenditures	Average Monthly Payment	Percent Change	Average Caseload	Percent Change	Annual Expenditures	Avg. Monthly Cost	Percent Change
1998	11,788		\$239,672,873	\$1,694		3,332		\$26,884,055	\$672	
1999	11,340	-3.8%	250,548,241	1,841	8.7%	4,284	28.6%	35,898,475	698	3.86%
2000	11,394	0.5%	273,874,014	2,003	8.8%	4,877	13.8%	43,707,935	747	6.95%
2001	11,162	-2.0%	292,510,306	2,184	9.0%	5,237	7.4%	49,585,203	789	5.65%
2002	10,979	-1.6%	299,032,025	2,270	3.9%	5,697	8.8%	57,459,600	840	6.52%
2003	10,774	-1.9%	306,121,773	2,368	4.3%	5,139	-9.8%	53,474,142	867	3.17%
2004	10,788	0.1%	311,088,473	2,403	1.5%	4,548	-11.5%	45,076,565	826	-4.75%
2005	11,125	3.1%	327,814,229	2,456	2.2%	5,544	21.9%	53,877,188	810	-1.95%
2006	10,890	-2.1%	318,884,833	2,440	-0.7%	5,820	5.0%	57,562,192	824	1.77%
2007 Gov. Rec.	10,729	-1.5%	349,700,000	2,683	10.0%	5,921	1.7%	63,541,152	894	8.50%
2008 Gov. Rec.	10,605	-1.2%	352,500,000	2,770	3.2%	6,013	1.6%	65,447,389	906	1.31%

Source: SRS and KDOA Medical Assistant Reports and KDOA 2007-2008 Budget

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2005	11,125	3.1%	5,544	14.4%
2006	10,890	-2.1%	5,820	5.0%
Jul-06	11,986		5,776	
Aug-06	11,358		5,908	
Sep-06	10,139		5,855	
Oct-06	10,368		5,886	
Nov-06	10,436		5,848	
Dec-06	10,293		5,822	
Subtotal	10,763		5,849	
2007 Gov. Rec.	10,729	-1.5%	5,921	1.7%
2008 Gov. Rec.	10,605	-1.2%	6,013	1.6%

Source: SRS and KDOA Medical Assistant Reports and KDOA 2007-2008 Budget

Department on Aging
 Program and Policy Commission
 Nursing Facility and CARE Division
 Analysis of Average Monthly Medicaid Payment
 State Fiscal Years: Actual 1998 through 2006 Projected 2007-2008

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	Annual Expenditures	Average Monthly Payment	Percent Change	Average Caseload	Annual Expenditures	Avg. Monthly Cost	Percent Change
1998	\$239,672,873	1,694		3,332	\$26,884,055	672	
1999	250,548,241	1,841	8.7%	4,284	35,898,475	698	3.86%
2000	273,874,014	2,003	8.8%	4,877	43,707,935	747	6.95%
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2005	327,814,229	2,456	2.2%	5,544	53,877,188	810	-1.95%
2006	318,884,833	2,440	-0.7%	5,820	57,562,192	824	1.77%
Jul-06	25,083,278	2,093		5,776	4,577,374	792	
Aug-06	31,466,388	2,770		5,908	5,412,615	916	
Sep-06	28,179,643	2,779		5,855	5,188,418	886	
Oct-06	27,891,791	2,690		5,886	5,191,866	882	
Nov-06	30,869,032	2,958		5,848	5,663,696	968	
Dec-06	27,693,766	2,691		5,822	5,075,482	872	
Subtotal	171,183,898	2,664			31,109,450	886	
2007 Gov. Rec.	349,700,000	2,683	10.0%	5,921	63,541,152	894	8.50%
2008 Gov. Rec.	352,500,000	2,770	3.2%	6,013	65,447,389	906	1.31%

Source: SRS and KDOA Medical Assistant Reports and KDOA 2007-2008 Budget

Attachment to Testir Attachment to Testimony to Senate Ways & Means Committee
19-Jan-07

Department on Aging
Program and Policy Commission
Nursing Facility and CARE Division
Analysis of Average Monthly Medicaid Payment

Chart #1

State Fiscal Years (SFY): Actual 1998 through December 2006 & Governor's Recommendation for SFY 2007 & 2008

State Fiscal Year	Nursing Facilities					HCBS/FE				
	Average Caseload	Percent Change	Average Monthly Expenditures	Monthly Payment	Percent Change	Average Caseload	Percent Change	Average Monthly Expenditures	Monthly Payment	Percent Change
1998	11,788		\$239,672,873	\$1,694		3,332		\$26,884,055	\$672	
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2005	11,125	3.1%	327,814,229	2,456	2.2%	5,544	21.9%	53,877,188	810	-1.95%
2006	10,890	-2.1%	318,884,833	2,440	-0.7%	5,820	5.0%	57,562,192	824	1.77%
07/01/06 Payment*			4,264,263					1,014,321		
Jul-06	11,986		25,083,278	2,093		5,776		4,577,374	792	
Aug-06	11,358		31,466,388	2,770		5,908		5,412,615	916	
Sep-06	10,139		28,179,643	2,779		5,855		5,188,418	886	
Oct-06	10,368		27,891,791	2,690		5,886		5,191,866	882	
Nov-06	10,436		30,869,032	2,958		5,848		5,663,696	968	
Dec-06	10,293		27,693,766	2,691		5,822		5,075,482	872	
Average/Subtotal	10,763		175,448,161	2,664		5,849		32,123,771	886	
2007 Gov. Rec.	10,729	-1.5%	349,700,000	2,683	10.0%	5,921	1.7%	63,541,152	894	8.50%
2008 Gov. Rec.	10,605	-1.2%	352,500,000	2,770	3.2%	6,013	1.6%	65,447,389	906	1.31%
2008 Gov. Rec.						HCBS-Oral Health		3,318,500		

* The July 1, 2006 payment was reported in the Medical Assistant Report in SFY 2006 but paid in SFY 2007

Source: SRS and KDOA Medical Assistant Reports and KDOA 2007-2008 Budget/July 1, 2006 Payment-STARS