

## Senior and Long-Term Care Division Financial History FY 2016-FY 2021

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### Summary

This document summarizes the budget and expenditures of the DPHHS Senior and Long-Term Care Division (SLTC) from FY 2016-2021. It also briefly describes legislative actions that have impacted SLTC service provision.

### SLTC Budget and Expenditures FY 2016-17

The 2015 session led to the following actions that impacted SLTC:

- 2% annual provider rate increase (for all providers except those that receive a statutorily required cost of living increase)
- Direct care worker provider rate increase (\$7.2 million over the biennium)
- Medicaid expansion – relatively modest impact projected at SLTC

	FY 2016	FY 2017
Executive Request	\$328,091,244	\$343,047,603
Legislative Appropriation	\$315,971,388	\$327,383,168
Expenditures	\$295,058,414	\$309,705,075

### SLTC Budget and Expenditures FY 2018-2019

The 2017 regular session led to the following actions that impacted SLTC:

- The initial SLTC 2019 biennium budget was \$28.9 million lower than the 2017 biennium budget in order to reflect actual and estimated expenditure patterns
- HB 618 increased the nursing home bed tax in order to increase Medicaid provider rates for nursing homes and provide a direct care wage increase. Spending under HB 618 was \$9.3 million in FY 2018 and \$26.4 million in FY 2019
- HB 17 appropriated funds to increase Big Sky Waiver slots by 200 over the biennium (\$2.0 million general fund, \$3.6 million federal funds) as well as funds to increase Big Sky Waiver daily provider rates over the biennium (\$3.3 million general fund, \$6.2 million federal funds). However, SB 261 made the appropriations in HB 17 void if revenue failed to reach a certain threshold at the end of FY 2017.

The revenue threshold was not met, so the appropriations in HB 17 was voided. SB 261 also led to a DPHHS Medicaid provider rate reduction, again based on a targeted revenue threshold.

The November 2017 special session reduced the FY 2018 SLTC budget by \$3.4 million general fund. This exact amount was restored to the FY 2019 SLTC budget.

	FY 2018	FY 2019
Executive Request	\$309,263,021	\$312,234,780
Legislative Appropriation	\$302,170,188	\$307,720,482
Expenditures	\$299,296,162	\$326,684,818

#### SLTC Budget and Expenditures FY 2020-2021

The 2019 session led to the following actions that impacted SLTC:

- HB 529 requires DPHHS to establish by formal rule the procedures related to individuals on the waiting list for the Big Sky waiver in SLTC
- HB 669 included a provision that directs that the upcoming Southwest Veterans' Home in Butte be operated with a contracted private vendor
- HB 669 also created a state special revenue account for funding 100 additional slots in the Big Sky waiver
- The SLTC Medicaid nursing home appropriation was restricted to "spending on Medicaid nursing home services or the Big Sky Waiver"

	FY 2020	FY 2021
Executive Request	\$316,086,413	\$332,656,158
Legislative Appropriation	\$317,440,325	\$334,219,012
Expenditures	\$327,101,028 (EST)	