

Memorandum

To: Nancy Nikolas-Maier, Director, Aging Services Division
From: Margot Chappel, Senior Manager, Optumas
Date: November 17, 2022
Re: ND HCBS Rate Study Deliverable 5.0 Packet

Background

The North Dakota Department of Human Services (DHS) has engaged CBIZ Optumas to complete a study of home and community-based services (HCBS) rates for the 1915(c) waivers for aging, autism, medically fragile, and children’s hospice, 1915(i) state plan amendment, other HCBS covered by Medicaid, and the state-funded Service Payment to the Elderly and Disabled (SPED) and Expanded Service Payments to the Elderly and Disabled (Ex-SPED). In this deliverable CBIZ Optumas has been tasked with developing an initial budget model that will project HCBS costs for the next biennium. During the development of the model, Optumas deployed a survey to Agencies who employ Qualified Service Providers (QSPs), and the results are included with this packet. This memorandum describes documentation of the following deliverables.

5.0	Initial Budget Model to Compare Actual and Projected Expenditures
5.1	Summary of Cost Survey Findings and Identification of Discrepancies, including:
	5.1.1 Develop Historical Institutional Payment/Service Utilization Model by Service by Provider
	5.1.2 Review Projected HCBS Payment/Service Utilization
	5.1.3 Develop Budget Model to Compare Institutional vs. HCBS Expenditures and Identify Discrepancies

The cost survey findings are included in the attached PowerPoint presentation. Also provided is research that was done to compare wages paid to providers working in facility settings versus those working in home and community-based settings. The final document is a memo outlining data, assumptions, and methodologies used to develop the budget model. Tasks 5.1.1, 5.1.2, and 5.1.3 are all in the budget model which was uploaded to Optumas’ SFTP in final version on November 9, 2022.