

# Adult Health Home Fiscal Modeling Tool

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# Expectations of the Health Home Tool

- Enables users to project Adult Health Home enrollment, revenues and costs based on the DOH program model (acuity levels and premiums)
- Includes a range of user defined variables, including:
  - Overall Program Size
  - Program Acuity Levels
  - Caseload
  - Costs
- Allows the user to build a collective care management program.
- Allows the user to modify Caseload and FTE inputs to build a fiscally viable program (while comparing to initial program model)

# Overview of Components

- Initial User Input:
  - Selection of provider location
  - Average monthly Health Home enrollees
  - Expected distribution of program acuity levels
  - Costs:
    - Salary / Fringe / Other / HH Admin Fee / MCO Fee
  - Caseload Size per acuity level

# Overview of Components cont.

- Tool Calculations based on initial Provider Input:
  - FTE's required by acuity type
  - Slots available by acuity type
  - Revenue by acuity type
  - Costs by acuity type
  - Surplus / Deficit by acuity type

# Overview of Components cont...

- Input Options (after initial program built)
  - Caseload Option
  - FTE Option
- Allows the Provider to modify above options to rebuild their collective program to a fiscally viable service line
- Keeps the previous initial model intact based on initial program assumptions
- Tool Calculations based on Options:
  - Slots available by acuity type
  - Revenue by acuity type
  - Costs by acuity type
  - Surplus / Deficit by acuity type

# Demonstration of the Modeling Tool

- **File Components:**
  - **Description Tab** – explanation of the tool and the user defined inputs
  - **Illustration Tab** – Modeling Tool
  - **Rates Tab** – Detail of Update / Downstate Acuity Level PMPM DOH Health Home Rates

# Demonstration of the Modeling Tool

- Scenario #1
  - Upstate
  - 100 Enrollees
  - Acuity Breakdown assumptions
  - Cost Assumptions
  - Caseload Assumptions
  - Fiscal Outlook
  - Options for Fiscal Viability