



SFY-2016 BUDGET UPDATE FOR MO HEALTHNET OVERSIGHT COMMITTEE

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Finance Director
October 14, 2014

MO HealthNet Oversight Committee

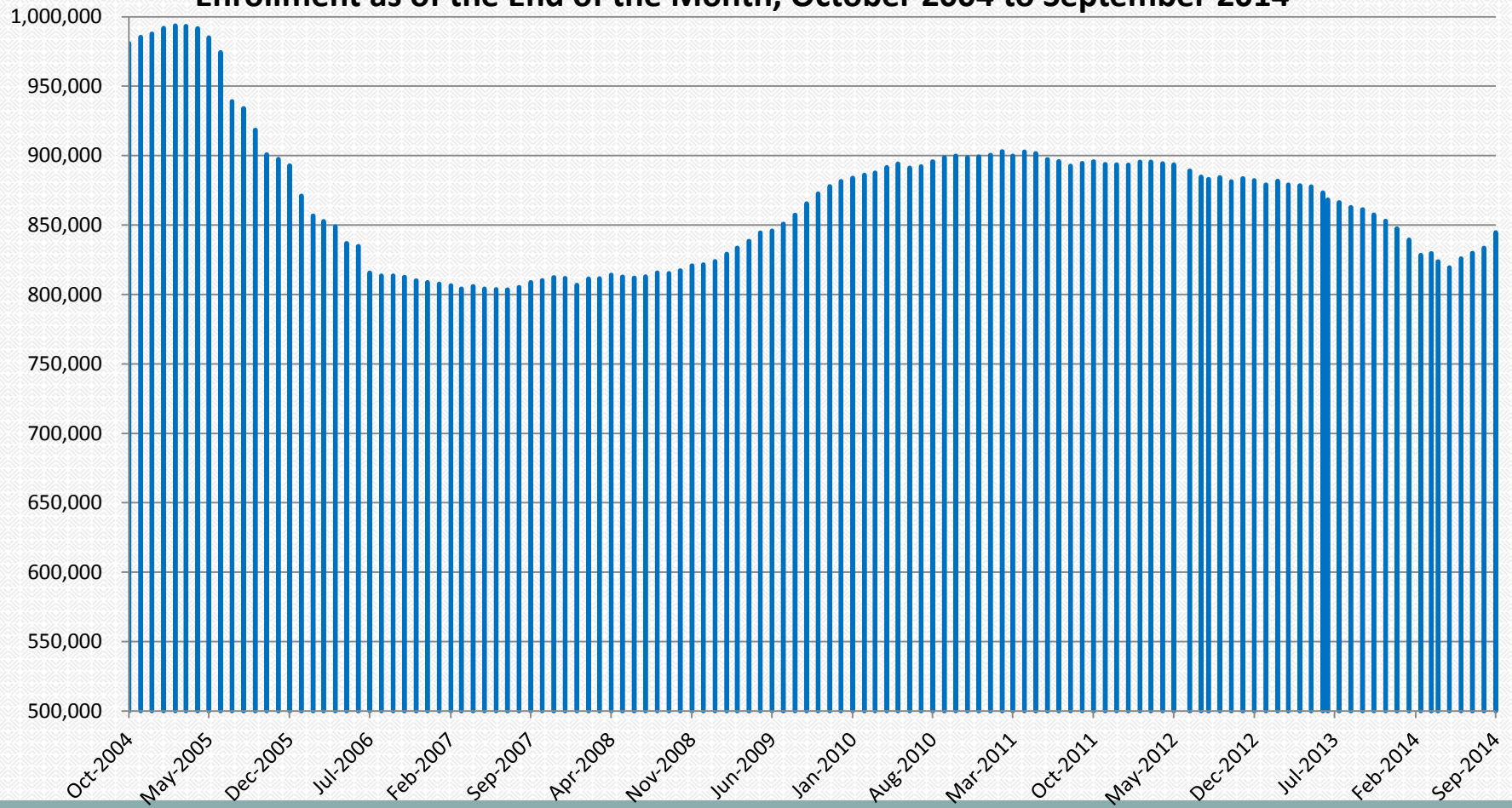
MHN Monthly Enrollment - Last 10 Years



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MO HealthNet Enrollment

Enrollment as of the End of the Month, October 2004 to September 2014



Does not include women enrolled the Women's Health Services category

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MHN Enrollees and Expenditures SFY-2013



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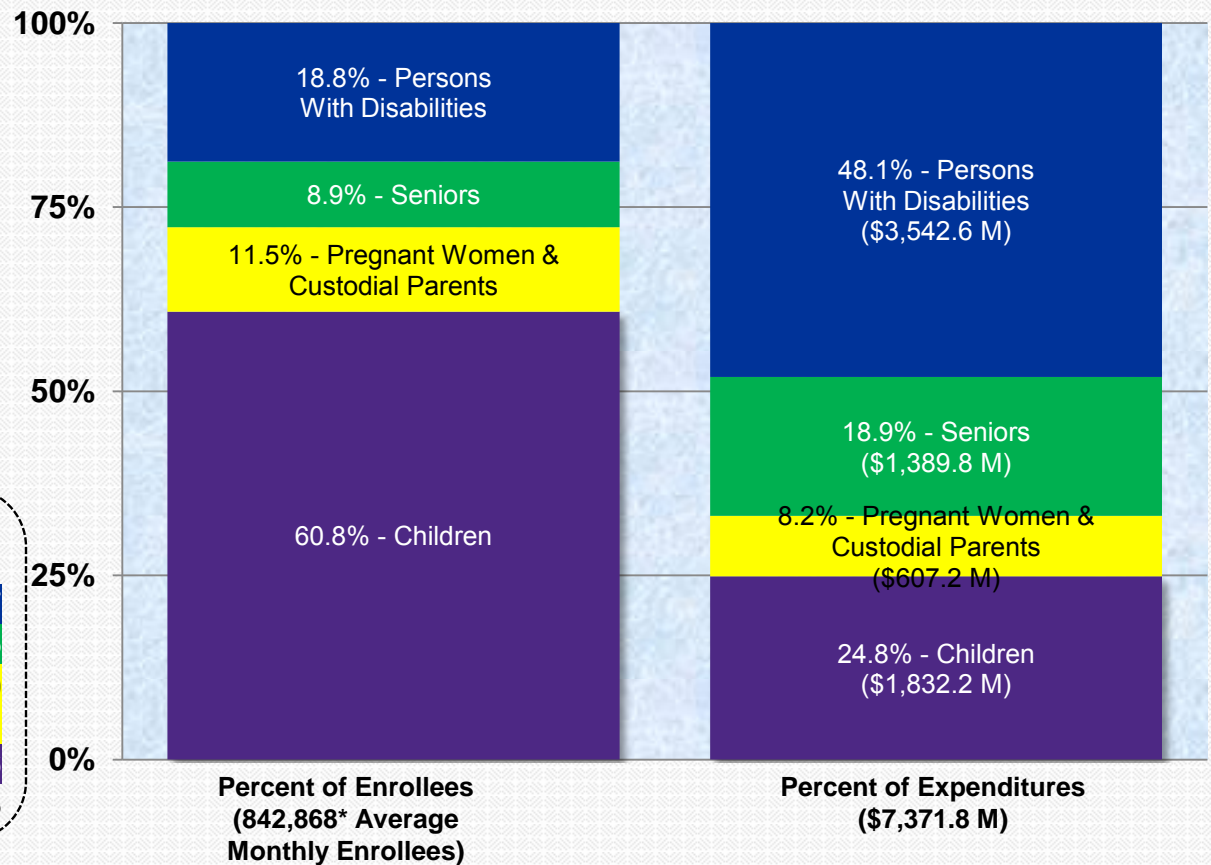
In SFY-2014, seniors and persons with disabilities comprised more than 28% of enrollees, however, they accounted for nearly 67% of MO HealthNet expenditures.

Number of People SFY-2014

(Average Monthly)

Persons With Disabilities	158,647
Seniors	75,145
Pregnant Women & Custodial Parents	96,750
Children	512,326
Total	842,868

MO HealthNet SFY-2014



*Data reflects Department of Social Services, Table 23, Medical Statistics excluding Women's Health Services

Persons with Disabilities include Permanently and Totally Disabled; Aid to the Blind; Blind Pension; Specified Low-Income Medicare Beneficiary; and, Ticket to Work Health Assurance Program (TWHAP)

Seniors include Old Age Assistance; Qualified Medicare Beneficiary (QMB) and, Specified Low-Income Medicare Beneficiaries (SLMB)

Pregnant Women & Custodial Parents include MO HealthNet for Families-Adult; Refugee; Women with Breast or Cervical Cancer; Independent Foster Care Children Ages 18-21; MO HealthNet for Pregnant Women (Poverty and Income); and, Presumptive Eligibility (Pregnant Women)

Children includes MO HealthNet for Children; SCHIP (including no cost and premium enrollees); MO HealthNet for Families-Child; Foster Care; Child Welfare Services; Title XIX-Homeless, Dependent, Neglected (HDN); DYS-General Revenue; Children in a Vendor Institution; Missouri Children with Developmental Disabilities (MOCDD); Presumptive Eligibility for Children; and, Voluntary Placements

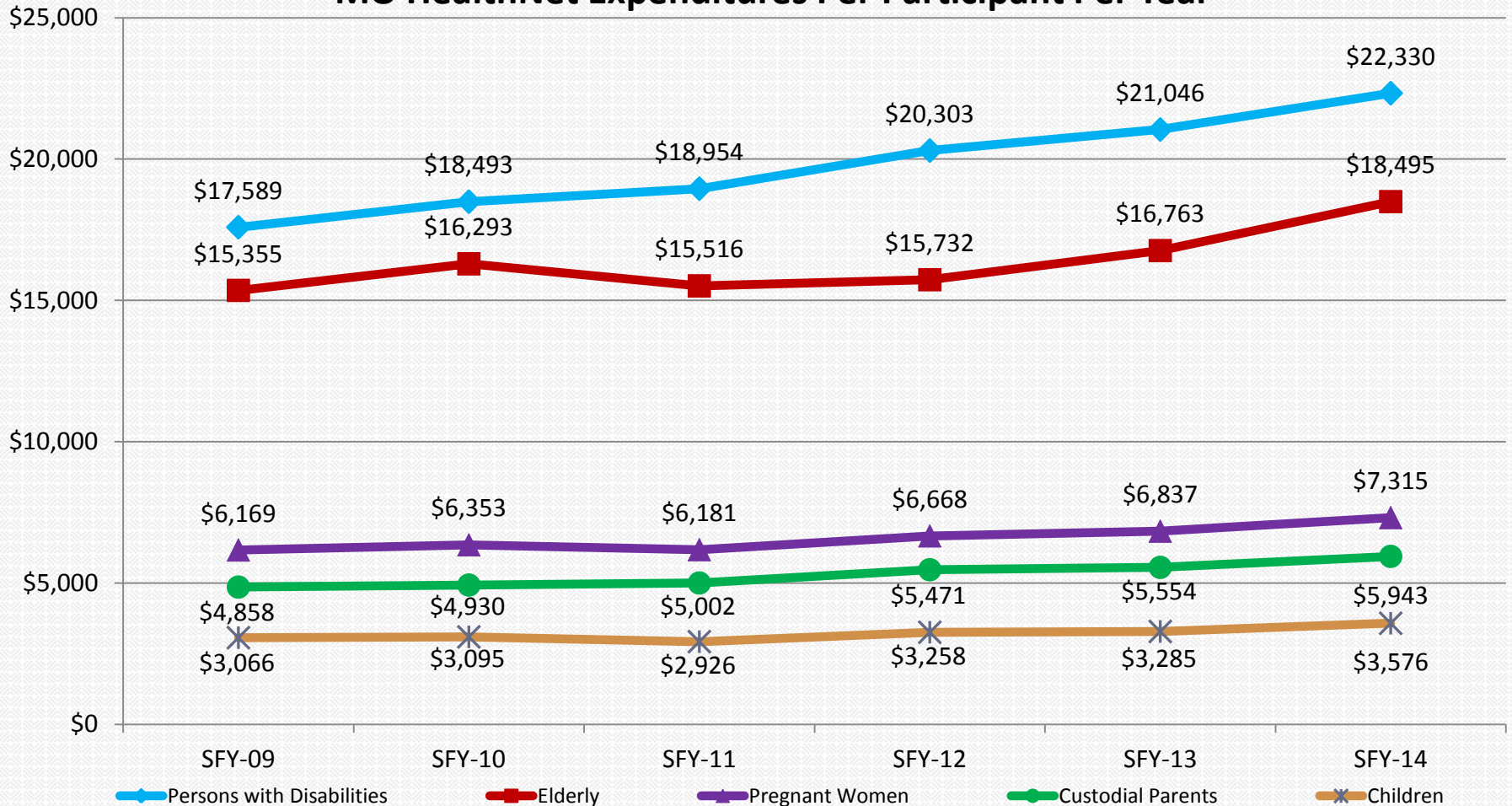
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MO HealthNet PMPY Paid Claims



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MO HealthNet Expenditures Per Participant Per Year



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SFY-2016 Department Requested Budget



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SFY-2016 Budget

- SFY-2015 Supplemental Funding Request (\$280.8M Total/\$178.4 GR)
 - HIF (\$4.7M Total/\$4.7M GR)
 - Cash Shortfalls due to Surplus Fund Revenue, PFRA, Tobacco Funds and Blind Pension Premium Fund (\$85.1M Total/\$85.1M GR)
 - Projected Shortfalls (\$190.9M Total/\$88.6M GR)

SFY-2016 Budget - Department Requests

- Rate / Premium Increases (\$200.2M Total/\$59.6M GR)
 - Pharmacy Specialty PMPM (\$100.6M Total/\$26.1M GR)
 - Pharmacy Non-Specialty PMPM (\$27.8M Total/\$7.0M GR)
 - Managed Care Inflation (\$67.1M Total/\$24.3M GR)
 - NEMT Actuarial Increase (\$1.5M Total/\$.6M GR)
 - Medicare Buy-In Premiums (\$4.4M Total/\$1.5M GR)
 - Hospice Rate Increase (\$.3M Total/\$.1M GR)

SFY-2016 Budget - Department Requests (Continued)

- **Cost to Continue (\$196.6M Total/\$88.6M GR) :**
 - Pharmacy (\$118.1M Total/\$38.3M GR)
 - Clawback (\$10.2M Total/\$10.2M GR)
 - Physician (\$16.4M Total/\$16.4M GR)
 - PACE (\$.09M Total/\$.06M GR)
 - Nursing Facilities (\$19.6M Total/\$11.3M GR)
 - NFFRA (\$9.0M Total/\$0 GR)
 - Rehab and Specialty Services (\$10.3M Total/\$5.1M GR)
 - NEMT (\$.5M Total/\$.5M GR)
 - Hospital (\$6.8M Total/\$6.8M GR)
 - DMH IGT (\$5.6M Total/\$0 GR)

SFY-2016 Budget - Department Requests (Continued)

- GR Pick-up (\$91.7M Total/\$91.7M GR):
 - To replace HIF (\$10.0M Total/\$10.0M GR)
 - To replace Pharmacy Shortfall in Life Sciences, Health Family Trust Fund, Surplus Revenue and PFRA (\$76.2M Total/\$76.2M GR)
 - To replace MO Rx Funds (\$5.5M Total/\$5.5M GR)
- MMIS Sustaining MO HealthNet Technology Infrastructure (\$15.1M Total/\$2.1M GR)
- MMIS Electronic Records (\$1.5M Total/\$.2M GR)
- Health Homes FRA Payments (\$1.7M Total/\$0 GR)
- Ambulance FRA (\$.5M Total/\$0M GR)
- MO RX Caseload Growth (\$.8M Total/\$.8M GR)