SFY-2016 BUDGET UPDATE FOR MO HEALTHNET OVERSIGHT COMMITTEE

Presented by Andrew Bond, CPA
Finance Director
October 14, 2014
MO HealthNet Enrollment

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

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

### Percent of Enrollees

- **Children**: 60.8% (512,326)
- **Persons With Disabilities**: 18.8%
- **Seniors**: 8.9%
- **Pregnant Women & Custodial Parents**: 11.5%

### Percent of Expenditures

- **Children**: 24.8% ($1,832.2 M)
- **Persons With Disabilities**: 48.1% ($3,542.6 M)
- **Seniors**: 18.9% ($1,389.8 M)
- **Pregnant Women & Custodial Parents**: 8.2% ($607.2 M)

*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 Oversight Committee
MHN Enrollees and Expenditures SFY-2013
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 ($0.8M Total/$.8M GR)