



SFY-2016 BUDGET UPDATE MO HEALTHNET OVERSIGHT COMMITTEE

Presented by Andrew Bond, CPA
Finance Director
February 17, 2015

MO HealthNet Oversight Committee

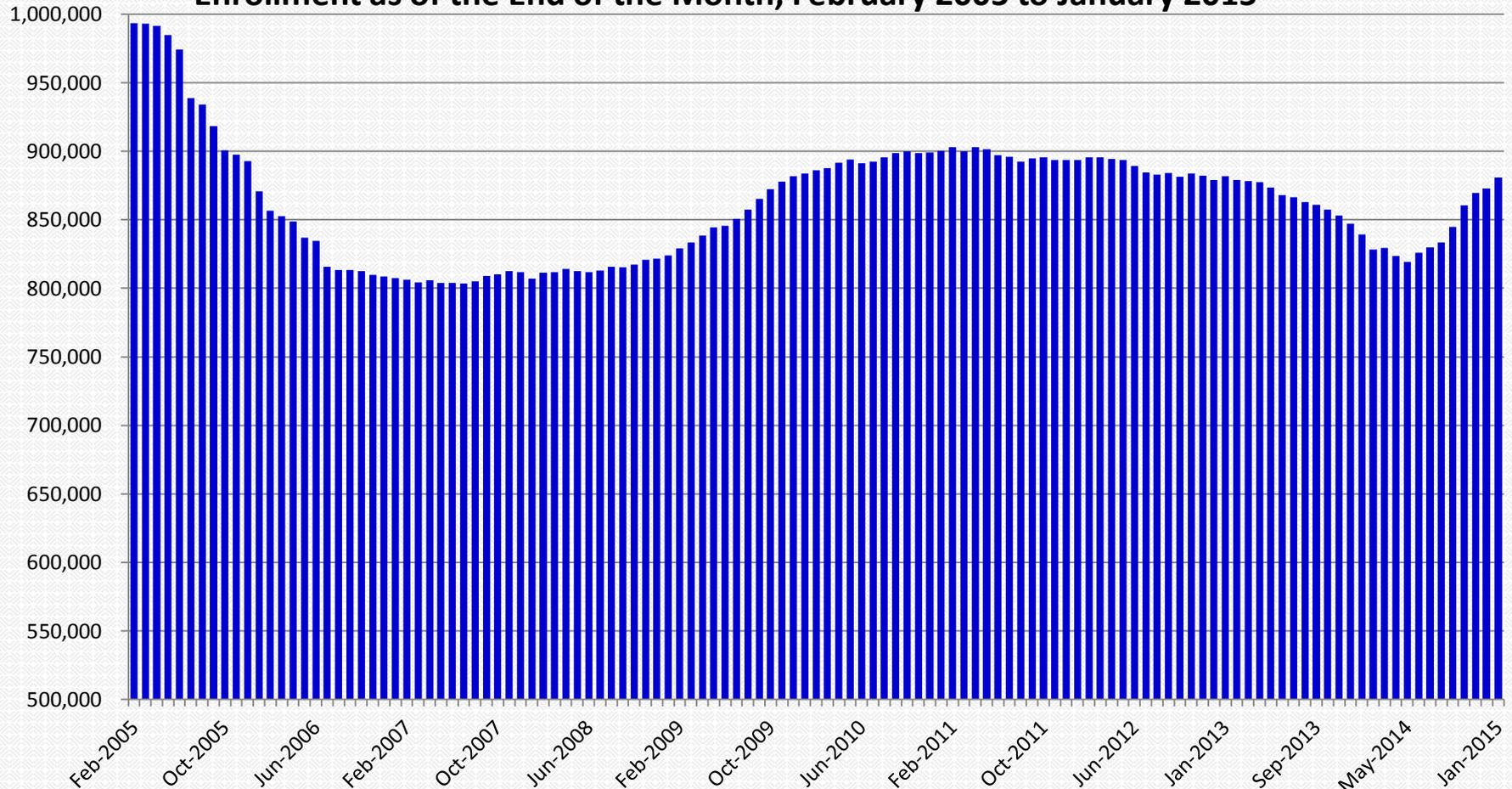
MHN Monthly Enrollment - Last 10 Years



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MO HealthNet Enrollment

Enrollment as of the End of the Month, February 2005 to January 2015



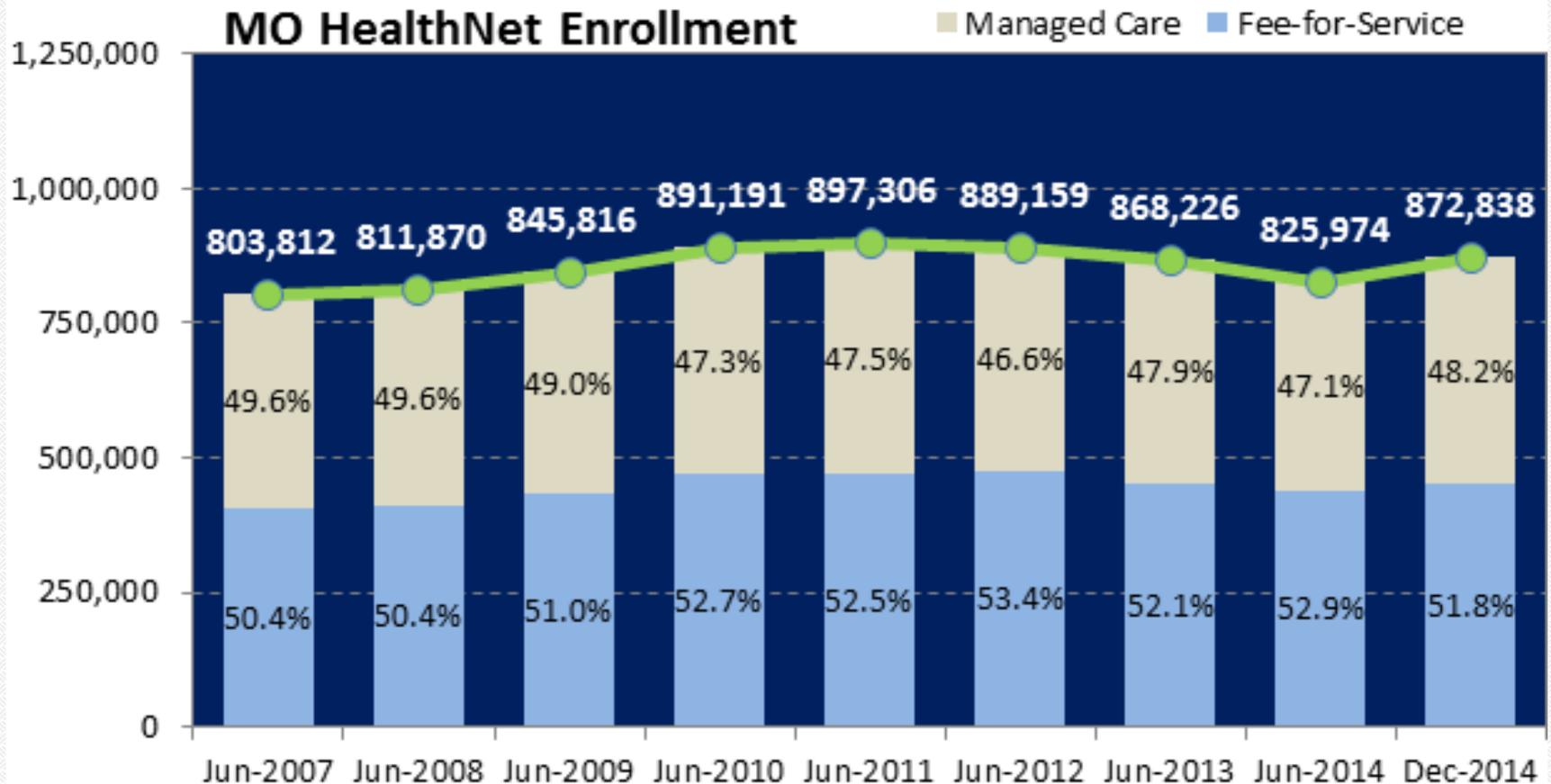
Does not include women enrolled the Women's Health Services category

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MHN Enrollment – Managed Care and FFS



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Counts represents a point in time and does not include Women's Health Services

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MHN Enrollees and Expenditures SFY-2014



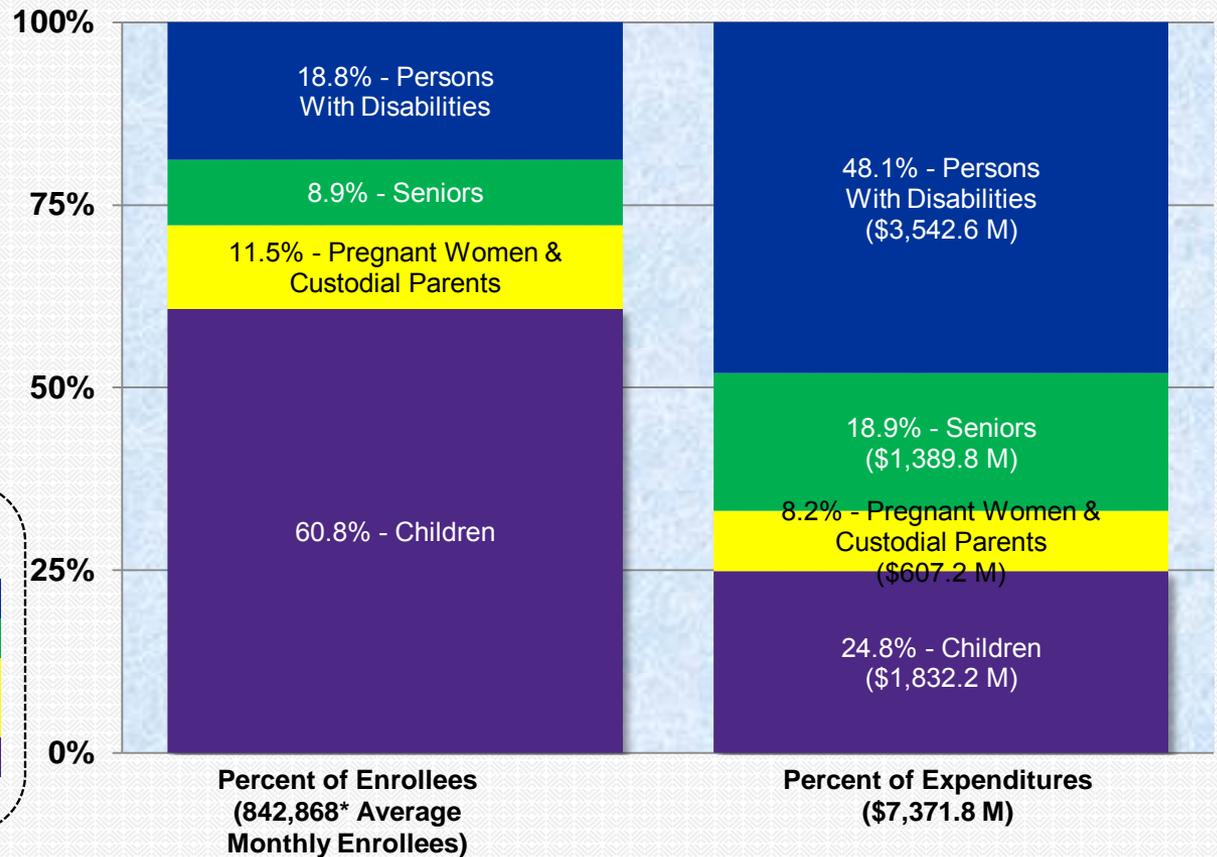
In SFY-2014, seniors and persons with disabilities comprised more than 28% of enrollees, however, they accounted for nearly 67% of MO HealthNet expenditures.

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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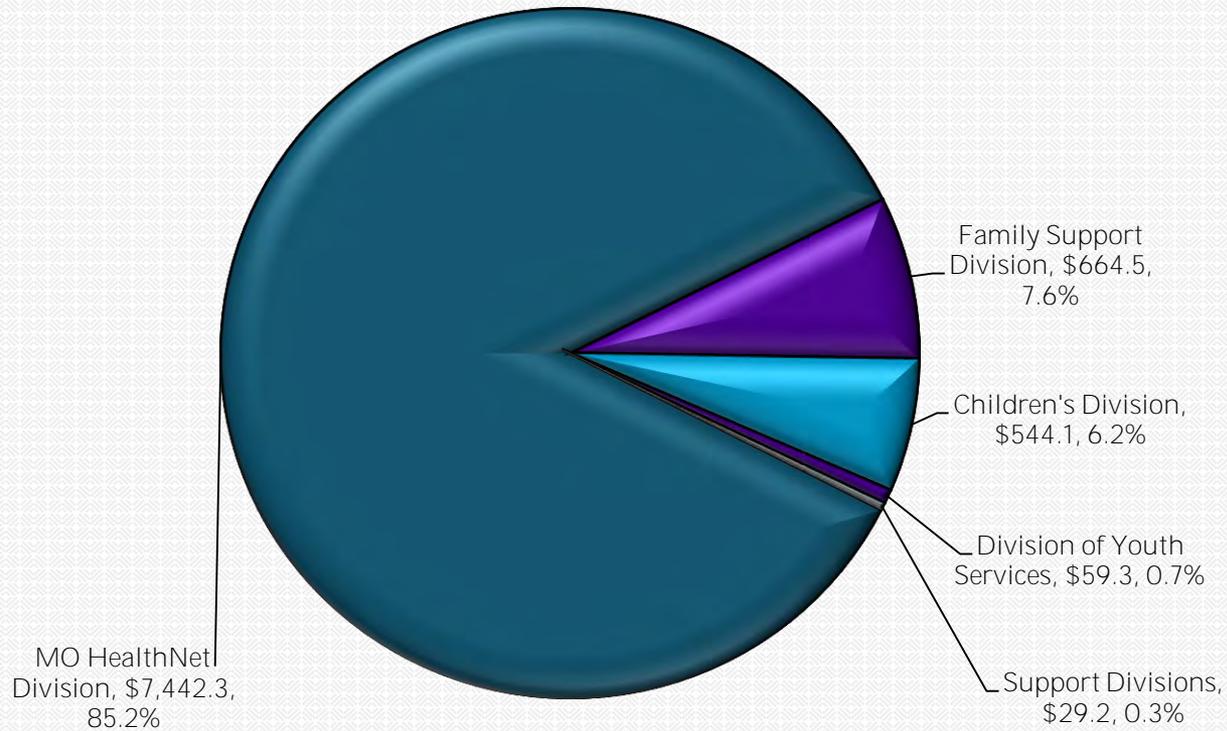
SFY-2015 Expenditures



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SFY-15 Planned Expenditures

Total Funds by Division



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SFY-2016 Governor Recommended Budget



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SFY-2016 Budget

- SFY-2015 Supplemental Funding Request (\$180.2M Total/\$104.1 GR)
 - Cash Shortfalls due to Surplus Fund Revenue, PFRA, Tobacco Funds and Blind Pension Premium Fund (\$79.4M Total/\$69.4M GR)
 - Projected Shortfalls (\$100.8M Total/\$34.7M GR)

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SFY-2016 Budget



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SFY-2016 Budget - Governor Recommended

- Rate / Premium Increases (\$200.2M Total/\$59.6M GR)
 - Pharmacy Specialty PMPM (\$90.8M Total/\$19.6M GR)
 - Pharmacy Non-Specialty PMPM (\$18.9M Total/\$6.9M GR)
 - Managed Care Inflation (\$13.1M Total/\$0.0 GR)
 - NEMT Actuarial Increase (\$1.5M Total/\$.6M GR)
 - Hospice Rate Increase (\$.3M Total/\$.1M GR)

SFY-2016 Budget - Governor Recommended (Continued)

- **Cost to Continue (\$142.7M Total/\$50.3M GR) :**
 - Pharmacy (\$74.8M Total/\$27.4M GR)
 - Clawback (\$9.8M Total/\$9.8M GR)
 - PACE (\$.1M Total/\$.1M GR)
 - Nursing Facilities (\$31.3M Total/\$6.1M GR)
 - NFFRA (\$13.9M Total/\$5.2M GR)
 - Rehab and Specialty Services (\$.8M Total/\$.8M GR)
 - NEMT (\$1.0M Total/\$.7M GR)
 - Hospital (\$5.2M Total/\$5.2M GR)
 - DMH IGT (\$5.6M Total/\$0 GR)
 - School District Claiming (\$0.2M Total/\$0.2M GR)

SFY-2016 Budget - Governor Recommended (Continued)

- GR Pick-up (\$36.0M Total/\$18.7M GR):
 - To replace HIF (\$4.3M Total/\$4.3M GR)
 - To replace Pharmacy Shortfall in Life Sciences, Health Family Trust Fund, Surplus Revenue and PFRA (\$26.2M Total/\$8.9M GR)
 - To replace MO Rx Funds (\$5.6M Total/\$5.6M GR)
- MMIS Sustaining MO HealthNet Technology Infrastructure (\$15.1M Total/\$2.1M GR)
- FMAP (\$12.3M Total/\$0.0 GR)
- MMIS Electronic Records (\$1.5M Total/\$.2M GR)
- Health Homes FRA Payments (\$1.8M Total/\$0 GR)
- Ambulance FRA (\$.5M Total/\$0M GR)