



SFY-2017 BUDGET UPDATE FOR MO HEALTHNET OVERSIGHT COMMITTEE

Presented by Andrew Bond, CPA
Finance Director
May 26, 2016

MO HealthNet Oversight Committee

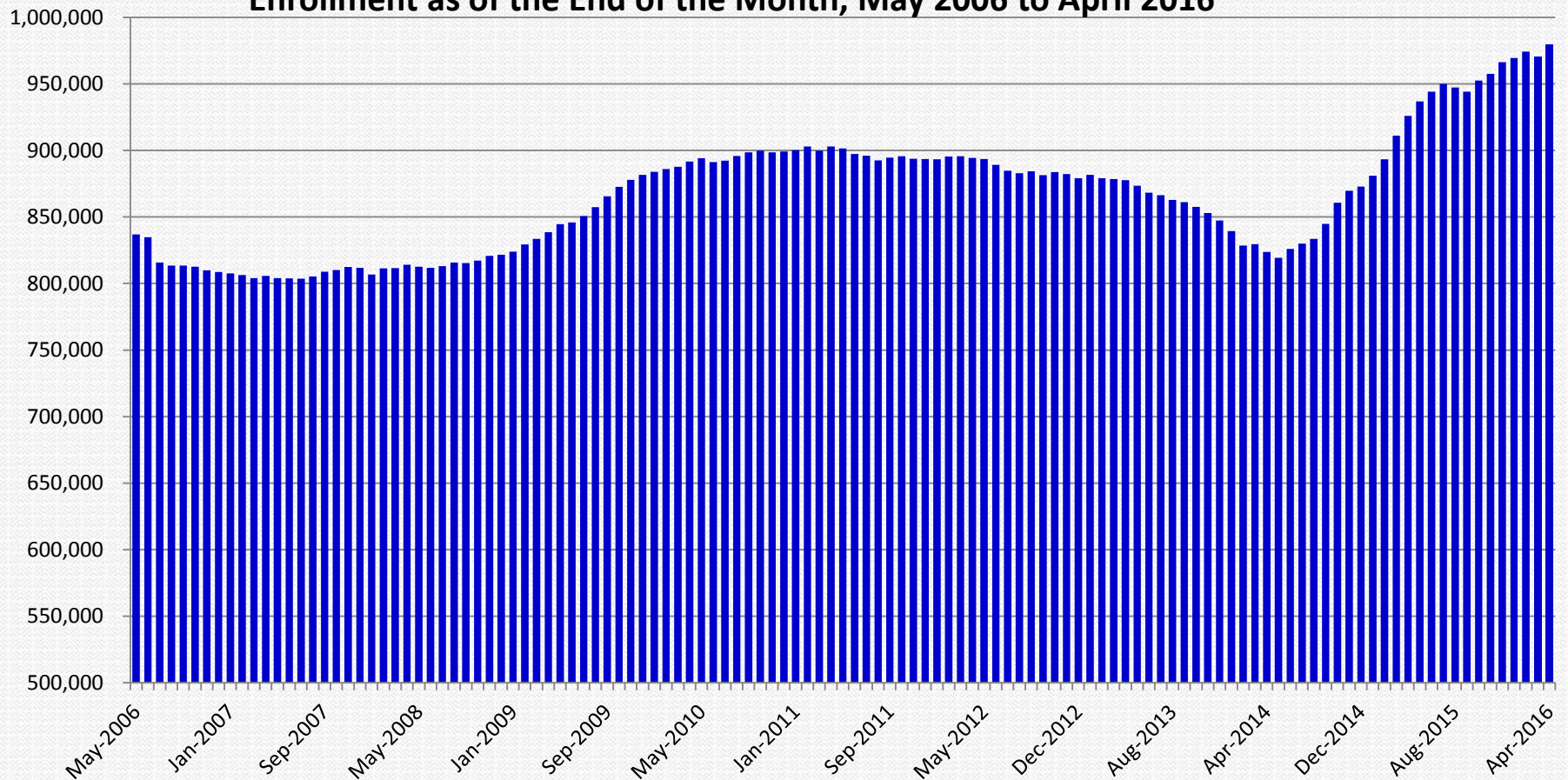
MHN Monthly Enrollment - Last 10 Years



2

MO HealthNet Enrollment

Enrollment as of the End of the Month, May 2006 to April 2016



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

MO HealthNet Oversight Committee

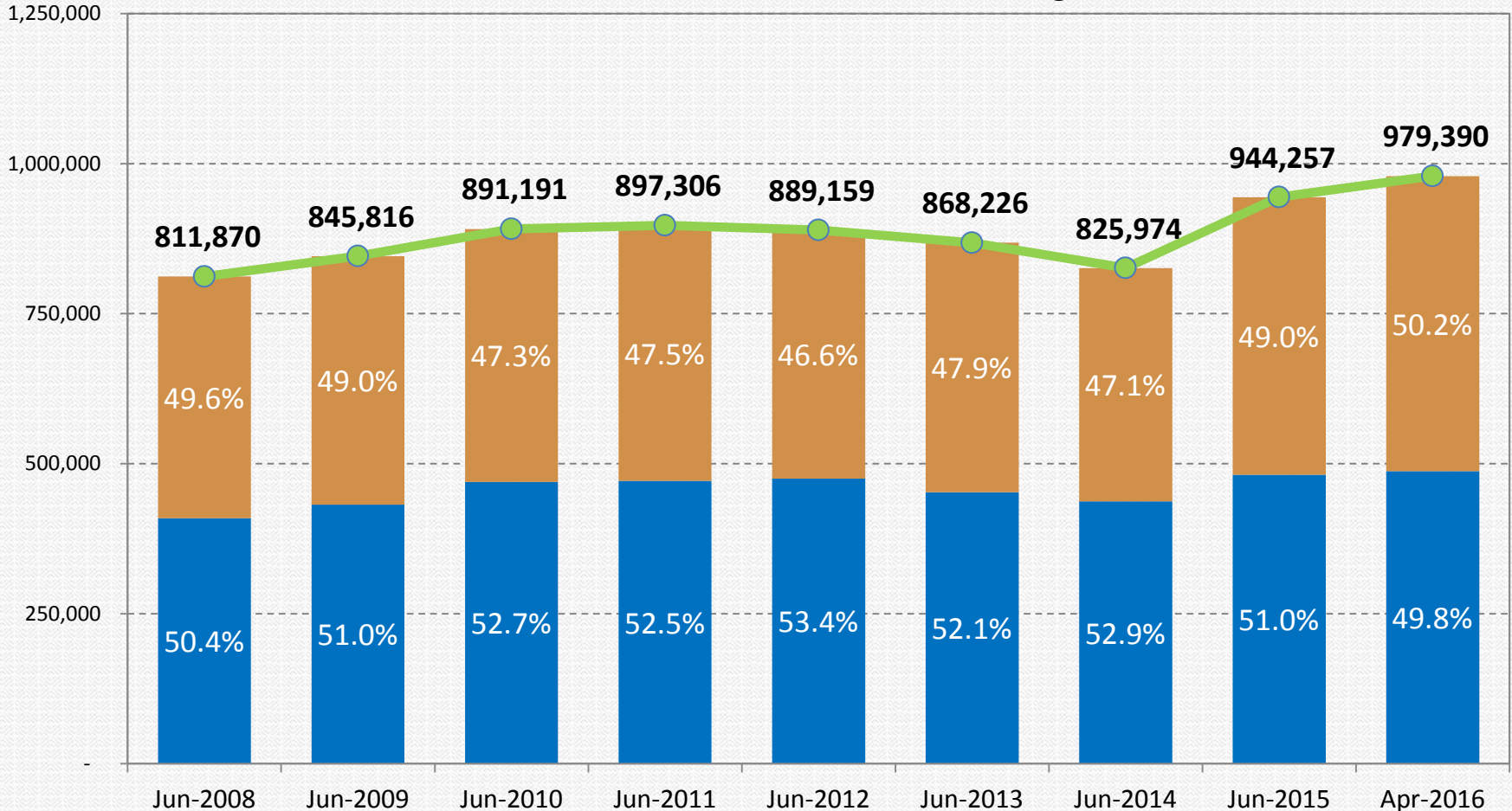
MHN Enrollment – Managed Care Penetration



3

MO HealthNet Enrollment

Managed Care Fee-for-Service



MO HealthNet Oversight Committee

MHN Enrollees and Expenditures SFY-2015



4

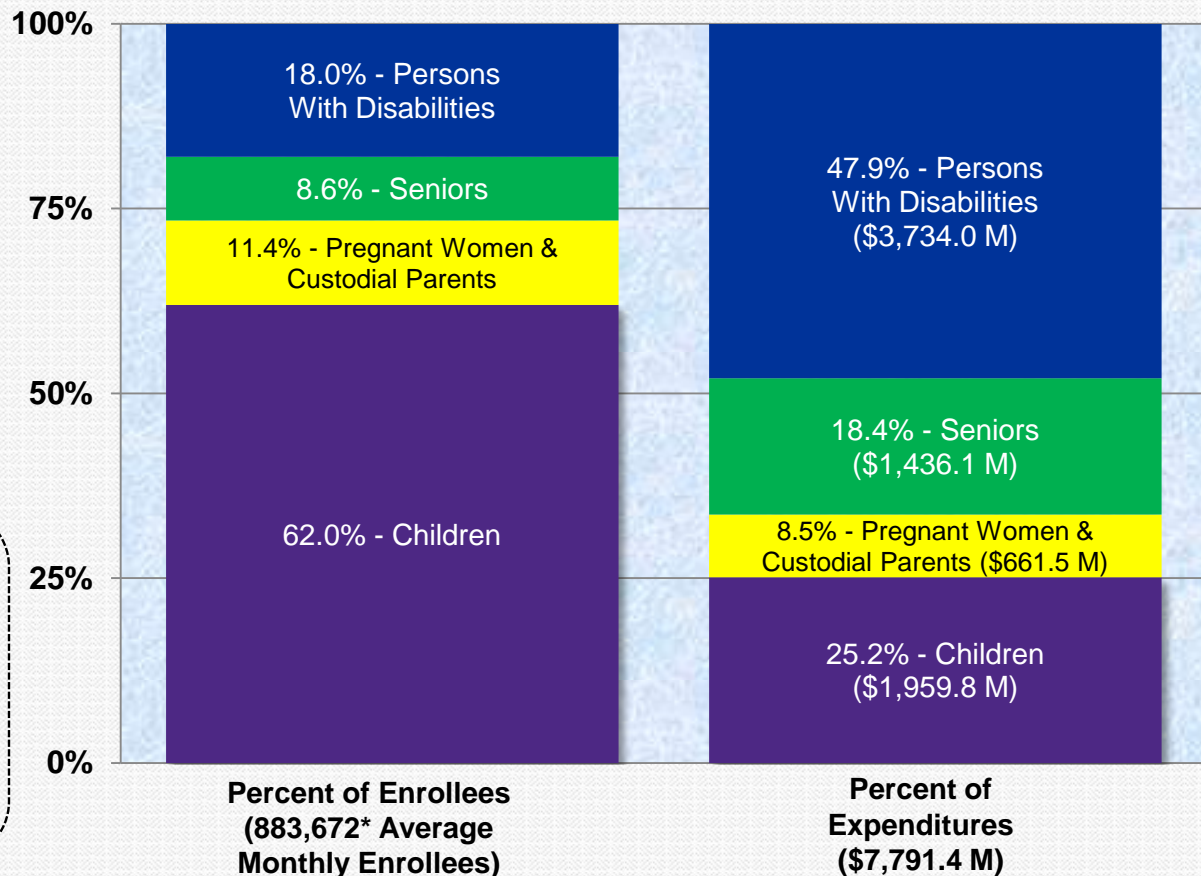
In SFY-2015, seniors and persons with disabilities comprised nearly 27% of enrollees, however, they accounted for more than 66% of MO HealthNet expenditures.

Number of People SFY-2015

(Average Monthly)

Persons With Disabilities	158,664
Seniors	76,424
Pregnant Women & Custodial Parents	100,829
Children	547,755
Total	883,672

MO HealthNet SFY-2015



*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

MO HealthNet Oversight Committee

SFY-2017 TAFP Budget



(in millions)

SFY-2017 Core Budget

SFY-2017 Major Budget Items

Medicaid Cost to Continue

Cost to Continue based on SFY-2016 ongoing need as reflected in SFY-2016 supplemental.

Funding includes GR and Federal funding through fund shift for the following:

Pharmacy, Pharmacy - Clawback, Physician Related, Dental, Premium Payments, Home Health, Rehab & Specialty Services, NEMT, Managed Care, Hospital Care, CHIP and Blind Pension Medical Benefits Appropriations

GR Pickups:

To Replace Tax Amnesty Funds

Dental, Nursing Facilities, Physician Related, Complex Rehab Technology Products, FQHC Distribution, Home Health, Managed Care, and Rehab & Specialty Services Appropriations

To Replace Tobacco Settlement Funds

Pharmacy and Managed Care Appropriations

To Replace MO Rx Funds

HB 2011 TAFP

	Total	GR
	\$7,338.8	\$1,144.6
	\$316.6	\$99.9
	\$69.4	\$25.5
	\$20.1	\$20.1
	\$2.3	\$1.6

MO HealthNet Oversight Committee

SFY-2017 TAFP Budget



6

(in millions)

SFY-2017 Major Budget Items

Pharmacy PMPM Specialty Increase

Funding for the ongoing inflation and utilization of specialty pharmaceuticals.

Pharmacy PMPM Non-Specialty Increase

Funding for the ongoing inflation and utilization of non-specialty pharmaceuticals.

Pharmacy - Clawback Increase

Funding for the increase in Medicare Part D clawback rates and utilization

Premium Payments Increase

Funding for the increase in Medicare B rates and utilization

Managed Care Actuarial Increase

Funding for Managed Care medical, delivery and Neonatal Intensive Care Unit services to ensure that managed care payments are actuarially sound.

NEMT Actuarial Increase

Funding for NEMT rates to ensure payments are actuarially sound.

HB 2011 TAFP

Total	GR
\$137.6	\$19.0
\$33.2	\$12.1
\$18.1	\$18.1
\$20.6	\$7.0
\$21.7	\$7.9
\$2.8	\$1.0

MO HealthNet Oversight Committee

SFY-2017 TAFP Budget



7

(in millions)

SFY-2017 Major Budget Items

FMAP Adjustment

Funding for change in FMAP for Pharmacy, Physician Related, Dental, Premium Payments, Nursing Facilities, Home Health, Long Term Support Payments, Rehab & Specialty Services, NEMT, Complex Rehab Technology Products, Managed Care, Hospital Care, Women's Health Services, CHIP, and Show Me Healthy Babies Appropriations

Provider Rate Increases:

Nursing Home 1.5% Provider Rate Increase

Hospice Rate Increase

Ambulance Rate Increase

Programmatic Changes:

ABA for Children with Autism (Physician Related Appropriation)

Community Health Access Programs (CHAPS)

Regional Care Coordination

Community Health Worker Pilot (FQHC Distribution Appropriation)

Women's Health Services Fund Switch to GR

HB 2011 TAFP

	Total	GR
	\$28.6	\$17.8
	\$18.9	\$6.9
	\$0.3	\$0.1
	\$3.5	\$0.0
	\$12.1	\$4.4
	\$1.6	\$0.6
	\$2.0	\$0.2
	\$2.0	\$1.0
	\$8.4	\$8.4

MO HealthNet Oversight Committee

SFY-2017 TAFP Budget



(in millions)

SFY-2017 Major Budget Items

FRA DSH Redistribution Authority

IGT Transfer Authority

Sustain MO HealthNet Technology Infrastructure

Funding to ensure that the Medicaid Management Information System (MMIS) is in compliance with federal requirements and continue funding technology initiatives for better care management/care coordination.

Pay Plan

Total FY 2016 MO HealthNet Budget

HB 2011 TAFP

Total	GR
\$103.0	\$0.0
\$31.2	\$0.0
\$17.0	\$4.3
\$0.2	\$0.1
\$8,208.2	\$1,400.4