

Medicaid Monthly Report
May 2017

Enclosed is a copy of our SFY 2016/17 Medicaid Financial Report for the month of May 2017.

The attached report shows the Louisiana Department of Health and the Medicaid program continues to project a surplus for the fiscal year. As of May 31, 2017, the anticipated **surplus is \$703,802 in State General Funds.**

This is down significantly from the projected State General Fund surplus of \$25.7 million reported last month because LDH used most of the surplus to address mid-year budget cuts in the current fiscal year. (See Page 3, Table 3, *Grand Total.*)

Other key points in this May Report include:

- LDH's total spending (both federal and state funding) is expected to be \$160.6 million less than budgeted. (See Page 1, Table 2, *Total Program*)
- Note: This is a significant change from last month when we reported spending \$464.8 million more than budgeted. This change is because of legislatively-approved budget adjustments for the authority to spend additional federal funds related to Medicaid expansion.
- As of May, the expanded Medicaid program covers more than 428,000 newly eligible adults.

Expansion Population

- The current month forecast includes \$36.6 million less in payments to our managed care organizations for the expansion population than originally estimated. (See Page 2, Table 3, *Managed Care – Expansion*)
- Based on current enrollment trends, the agency now estimates total expansion enrollment of more than 433,600 in FY17. This estimated projection is down somewhat from what we reported last month. (See Table 6)

Medicaid Expansion At-A-Glance

LDH updates the following statistics at least every two weeks, and can be found online at <http://ldh.la.gov/healthyladashboard/>.

- As of June 12, 2017 **428,697** newly eligible adults have enrolled in Medicaid Expansion.
- More than **96,600** of these new members have received preventive care visits with a provider.
- More than **14,000** women have completed a breast cancer screening such as a mammogram, MRI or ultrasound.
- More than **10,000** adults have had a colonoscopy; and almost **3,000** patients had precancerous polyps removed.
- Treatment has begun for almost **2,500** adults newly diagnosed with diabetes.
- More than **6,400** patients have been newly diagnosed with hypertension.
- More than **27,000** adults are now receiving mental health care.
- Almost **7,500** adults are getting treatment for substance abuse.

**DEPARTMENT OF HEALTH
LOUISIANA MEDICAID PROGRAM
BUREAU OF HEALTH SERVICES FINANCING**

**FORECAST REPORT
STATE FISCAL YEAR 2016/17**

May 2017



LOUISIANA MEDICAID PROGRAM
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Table-1: Revenue Forecast - Means of Finance - SFY 2016/17

See "Notes" Page 6

Financing Category	Budget Appropriation (1.1)	Forecast Revenue Collections	Over / (Under)	Percent Difference
	A	B	C = A - B	D = (C/A)*100
State General Fund	1,988,399,038	1,988,399,038	0	0.0
Interagency Transfers	35,573,960	30,573,960	(5,000,000)	(14.1)
Self Generated Revenue	448,132,413	448,132,413	0	0.0
Statutory Dedications	829,842,520	829,842,520	0	0.0
State Total	3,301,947,931	3,296,947,931	(5,000,000)	(0.2)
Federal	7,616,556,655	7,616,556,655	0	0.0
Total Means of Finance	10,918,504,586	10,913,504,586	(5,000,000)	(0.0)
Contingency State General Fund	17,000,000	0	(17,000,000)	(100.0)
Revised Means of Finance	10,935,504,586	10,913,504,586	(22,000,000)	(0.2)

Table-2: Expenditure Forecast by Budget Program - SFY 2016/17

Program	Budget Appropriation (1.1)	Current Forecast (2)	(Over) / Under	Percent Difference
	A	B	C = A - B	D = (C/A)*100
Private Providers	9,069,134,998	8,960,094,296	109,040,702	1.2
Public Providers	212,211,974	190,430,354	21,781,620	10.3
Buy-Ins & Supplements	464,039,870	460,210,679	3,829,191	0.8
Uncompensated Care	1,173,117,744	1,147,142,072	25,975,672	2.2
Total Program	\$10,918,504,586	\$10,757,877,401	\$160,627,185	1.5
Contingency Private Providers	17,000,000	0	17,000,000	100.0
Revised Total Program	\$10,935,504,586	\$10,757,877,401	\$177,627,185	1.6

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Table-3: Expenditure Forecast by Budget Category of Service - SFY 2016/17

		Initials (1.2)	Current Forecast (2)	Difference	State Match (3)
		A	B	C = A - B	D
A: Private Providers Sub-programs					
Ambulatory Surgical Clinics	A_01	1,819,623	1,882,006	(62,383)	(23,543)
Applied Behavioral Analysis (4)	A_02	27,990,997	28,310,561	(319,564)	(120,603)
Case Management Services	A_03	6,923,876	6,908,133	15,743	5,941
Durable Medical Equipment	A_04	10,376,122	10,884,113	(507,992)	(191,716)
EPSDT (Screening and Early Diagnosis)	A_05	22,199,920	21,896,676	303,243	114,444
Early Steps	A_06	9,202,169	8,843,307	358,862	135,435
Family Planning	A_07	658,689	968,740	(310,051)	(31,005)
Federally Qualified Health Centers	A_08	1,785,189	1,808,290	(23,101)	(8,718)
Hemodialysis Services	A_09	18,309,017	19,694,115	(1,385,098)	(522,736)
Home Health Services	A_10	19,201,343	18,910,154	291,189	109,895
Hospice Services	A_11	59,942,018	60,718,005	(775,988)	(292,858)
Hospital - Inpatient Services	A_12	178,450,113	159,633,757	18,816,356	7,101,293
Hospital - Outpatient Services	A_13	49,413,421	47,913,662	1,499,759	566,009
ICF-DD Community Homes	A_14	252,289,910	248,582,540	3,707,370	1,399,162
Laboratory and X - Ray Services	A_15	6,010,471	6,470,544	(460,074)	(173,632)
Long Term Personal Care Services (LT - PCS)	A_16	158,014,489	156,679,131	1,335,358	503,964
Mental Health - Inpatient Services	A_17	7,092,403	7,033,513	58,891	22,225
Nursing Homes	A_18	1,015,370,869	1,013,998,381	1,372,487	517,977
Program for All Inclusive Care for the Elderly (PACE)	A_19	15,047,505	14,392,425	655,080	247,227
Pediatric Day Health Care (PDHC)	A_20	3,175,135	2,990,582	184,552	69,650
Pharmacy Payments	A_21	77,678,137	78,101,588	(423,452)	(159,811)
Physician Services	A_22	31,189,752	33,477,032	(2,287,280)	(863,220)
Rural Health Clinics	A_23	3,742,458	4,486,783	(744,324)	(280,908)
Transportation: Emergency-Ambulance	A_24	6,048,520	5,705,393	343,127	129,496
Transportation: Non-Emergency-Ambulance	A_25	1,007,775	1,003,747	4,028	1,520
Waiver: Adult Day Health	A_26	8,430,475	8,020,116	410,359	154,870
Waiver: Children's Choice	A_27	11,925,727	11,479,234	446,493	168,507
Waiver: Community Choices	A_28	108,588,665	107,805,226	783,439	295,670
Waiver: New Opportunities (NOW)	A_29	447,326,497	449,194,231	(1,867,734)	(704,883)
Waiver: Residential Options (ROW)	A_30	1,511,932	619,726	892,206	336,719
Waiver: Supports	A_31	12,882,718	12,837,647	45,072	17,010
Other Private Providers	A_32	1,192,276	75,275	1,117,001	421,556
Supplemental	A_33	169,687,985	165,434,282	4,253,703	0
Sub-Total Traditional Private Providers		2,744,486,197	2,716,758,916	27,727,281	8,944,936
Managed Care Organizations					
Managed Care - Regular *	A_34	4,448,670,467	4,413,804,695	34,865,772	(3,841,658)
Managed Care - Expansion	A_35	2,084,883,654	2,048,251,444	36,632,210	1,282,127
Dental Benefit Program - Regular	A_36	147,560,796	146,309,121	1,251,675	472,382
Dental Benefit Program - Expansion	A_37	10,554,040	10,080,707	473,333	16,567
Behavioral Health Partnership	A_38	48,145,317	47,648,085	497,232	(2,080,918)
Sub-Total MCOs		6,739,814,274	6,666,094,053	73,720,221	(4,151,500)
Pharmacy Rebates: YTD (\$332,630,240)		(415,165,472)	(422,758,672)	7,593,200	(584,397)
Total Private Providers		9,069,134,998	8,960,094,296	109,040,702	4,209,039

* The SGF projected deficit for the Managed Care Non-Expansion line results from the absence of \$17 million in state general fund that is contingent revenue as identified in Act 17 of the 2016 regular legislative session.

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Table-3: Expenditure Forecast by Budget Category of Service - SFY 2016/17.. Continued

		Initials (1.2)	Current Forecast (2)	Difference	State Match (3)
		A	B	C = A - B	D
B: Public Providers Sub-Programs					
LSU - Facilities	B_01	3,767,192	4,547,341	(780,149)	(294,428)
LSU - Physicians	B_02	12,761,898	7,612,430	5,149,468	1,943,409
DHH - State Developmental Facilities	B_03	107,209,414	112,002,221	(4,792,807)	(1,808,805)
LDH - Villa Feliciana Nursing Home	B_04	17,944,855	17,422,249	522,606	197,231
LDH - Office of Public Health	B_05	6,133,143	320,000	5,813,143	2,193,880
LDH - Office of Behavioral Health	B_06	3,385,258	3,261,158	124,100	46,835
LDH - Human Services Districts	B_07	519,685	418,605	101,081	38,148
State - Education	B_08	17,737,770	16,120,004	1,617,766	610,545
Local Education Agencies	B_09	42,752,759	28,726,346	14,026,413	0
Total Public Providers		\$212,211,974	\$190,430,354	\$21,781,620	\$2,926,815
C: Buy-Ins & Supplements Sub-Programs					
Medicare Premiums & Supplements	C_01	346,005,272	342,783,820	3,221,452	1,215,776
Part-D Clawback (5)	C_02	118,034,598	117,426,858	607,739	607,739
Total Buy-Ins		\$464,039,870	\$460,210,679	\$3,829,191	\$1,823,515
D: Uncompensated Care Sub-Programs					
LSU - Facilities	D_01	17,072,737	17,072,737	0	0
DHH - Office of Behavioral Health	D_02	74,841,407	74,841,407	0	0
Private Hospitals	D_03	1,078,114,488	1,052,138,816	25,975,672	(8,255,567)
GNOCHC - 1115 Waiver	D_04	3,089,112	3,089,112	0	0
Total Uncompensated Care		\$1,173,117,744	\$1,147,142,072	\$25,975,672	(\$8,255,567)
Grand Total Medical Vendor Program		\$10,918,504,586	\$10,757,877,401	\$160,627,185	\$703,802

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Table-4: Public Private Partnership - Projected Payments - SFY 2016/17

Hospital	UPL	UCC/DSH	Total Payments
Bogalusa (Wash/St. Tamm)	15,979,476	23,049,069	39,028,545
Houma (LJ Chabert)	58,616,970	83,891,316	142,508,286
Baton Rouge - OLOL	134,290,410	0	134,290,410
Baton Rouge - Woman's	9,418,625	0	9,418,625
New Orleans (ILH)	152,273,062	256,121,160	408,394,222
Lafayette (Univ Med Cntr)	54,305,682	68,931,614	123,237,296
Independence (Lallie Kemp)	6,117,224	17,072,737	23,189,961
Lake Charles (WO Moss)	6,983,757	48,472,886	55,456,643
Monroe (EA Conway)	125,181,831	0	125,181,831
Alexandria (Huey P. Long)	0	49,981,369	49,981,369
Shreveport (LSU-HSC)	0	130,418,862	130,418,862
Total	\$563,167,037	\$677,939,013	\$1,241,106,050

Amounts listed in the chart are based on the current appropriation, including the BA-7 approved on October 28, 2016, by the Joint Legislative Committee on the Budget (JLCB).

LOUISIANA MEDICAID PROGRAM

State Fiscal Year 2017 Expansion

Table-5: Assumed Distribution of Members vs. Actual Distribution of Members

Rate Cell	Statewide PMPM Avg	Assumed Distribution	Member Months	= PMPM * MM	Update Statewide PMPM Avg	Actual Distribution	Member Months	= PMPM * MM	Difference (Actual - Assumed)
Female, 19-24	362.20	22%	712,084	\$257,915,593	\$364.17	14%	504,547	183,742,594	(\$74,172,999)
Male, 19-24	315.73	7%	226,690	\$71,572,618	\$316.46	8%	279,619	88,489,390	\$16,916,771
Female, 25-39	478.44	31%	1,001,509	\$479,166,432	\$483.18	27%	964,589	466,068,075	(\$13,098,357)
Male, 25-39	435.05	11%	355,072	\$154,473,415	\$439.03	13%	467,227	205,125,000	\$50,651,585
Female, 40-49	675.30	9%	282,958	\$191,080,512	\$685.85	10%	379,144	260,036,744	\$68,956,232
Male, 40-49	661.30	5%	174,625	\$115,479,118	\$671.47	6%	227,205	152,562,280	\$37,083,162
Female, 50-64	780.49	8%	272,610	\$212,768,458	\$794.31	13%	476,274	378,307,510	\$165,539,052
Male, 50-64	872.80	6%	208,257	\$181,766,075	\$889.55	9%	325,116	289,208,392	\$107,442,317
High Need					\$1,487.28	0%	204	302,750	\$302,750
Kickpayments				\$15,570,936				24,408,710	\$8,837,773
Totals			3,233,804	\$1,679,793,158			3,623,923	2,048,251,444	\$368,458,286

Table-6: Medicaid Expansion Enrollment Projections

July-16	Actuals	279,632
August-16	Actuals	301,026
September-16	Actuals	315,209
October-16	Actuals	332,995
November-16	Actuals	352,463
December-16	Actuals	371,320
January-17	Actuals	391,241
February-17	Actuals	403,290
March-17	Actuals	412,130
April-17	Actuals	419,009
May-17	Actuals	426,351
June-17	Projection	433,656

LOUISIANA MEDICAID PROGRAM
(Numbered Notes to the Monthly Financial Report)

- 1.1 This column represents the Initial Appropriation (Act 17 of the 2016 Regular Legislative Session and Act 14 of the 2016 Second Extraordinary Session) for the Medicaid Program's four (4) budgeted programs: (A) Payments to Private Providers, (B) Payments to Public Providers, (C) Medicare Buy-Ins & Supplements, and (D) Uncompensated Care Costs, plus approved Budget Adjustments (BA-7s).
- 1.2 This column represents initial Appropriation for private provider sub-programs, public providers, Medicare Buy-Ins & Supplements, and Uncompensated care payments, plus approved Budget Adjustments (BA-7s).
- 2 This column represents SFY 2016/17 expenditures forecast based on the latest available data/information and reflects projected payments through the end of the State Fiscal Year.
- 3 State Match.
- 4 Applied Behavior Analysis (ABA) services for children age 0-20 pursuant to federal court order in pending lawsuit Chisholm v. Kliebert. ABA services must be provided to class members who have a diagnosis of Autism Spectrum Disorder (ASD), for whom services are determined medically necessary.
- 5 Part-D Clawback Expenditures - All State Funds.