DEPARTMENT OF HEALTH
LOUISIANA MEDICAID PROGRAM
BUREAU OF HEALTH SERVICES FINANCING

FORECAST REPORT
STATE FISCAL YEAR 2017/18

November 2017
### LOUISIANA MEDICAID PROGRAM
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<td></td>
<td>6</td>
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## LOUISIANA MEDICAID PROGRAM

### Table-1: Revenue Forecast - Means of Finance - SFY 2017/18

<table>
<thead>
<tr>
<th>Financing Category</th>
<th>Budget Appropriation (1,1)</th>
<th>Forecast Revenue Collections</th>
<th>Over / (Under)</th>
<th>Percent Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>A</td>
<td>B</td>
<td>C = B - A</td>
<td>D = (C/A)*100</td>
</tr>
<tr>
<td>State General Fund</td>
<td>1,935,282,553</td>
<td>1,935,282,553</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>24,603,787</td>
<td>24,603,787</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>Self Generated Revenue</td>
<td>430,505,205</td>
<td>430,505,205</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>Statutory Dedications</td>
<td>821,238,138</td>
<td>821,238,138</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>State Total</td>
<td>3,211,629,683</td>
<td>3,211,629,683</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>Federal</td>
<td>8,739,568,913</td>
<td>8,739,568,913</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>Total Means of Finance</td>
<td>11,951,198,596</td>
<td>11,951,198,596</td>
<td>0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

### Table-2: Expenditure Forecast by Budget Program - SFY 2017/18

<table>
<thead>
<tr>
<th>Program</th>
<th>Budget Appropriation (1,1)</th>
<th>Current Forecast (2)</th>
<th>(Over) / Under</th>
<th>Percent Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>A</td>
<td>B</td>
<td>C = A - B</td>
<td>D = (C/A)*100</td>
</tr>
<tr>
<td>Private Providers</td>
<td>10,294,415,784</td>
<td>9,575,642,081</td>
<td>718,773,703</td>
<td>7.0</td>
</tr>
<tr>
<td>Public Providers</td>
<td>220,123,243</td>
<td>185,408,947</td>
<td>34,714,296</td>
<td>15.8</td>
</tr>
<tr>
<td>Buy-Ins &amp; Supplements</td>
<td>522,424,563</td>
<td>507,100,680</td>
<td>15,323,883</td>
<td>2.9</td>
</tr>
<tr>
<td>Uncompensated Care</td>
<td>914,235,006</td>
<td>1,032,353,101</td>
<td>(118,118,095)</td>
<td>(12.9)</td>
</tr>
<tr>
<td>Total Program</td>
<td>$11,951,198,596</td>
<td>$11,300,504,809</td>
<td>$650,693,787</td>
<td>5.4</td>
</tr>
</tbody>
</table>
# LOUISIANA MEDICAID PROGRAM

Table 3: Expenditure Forecast by Budget Category of Service - SFY 2017/18

<table>
<thead>
<tr>
<th>A: Private Providers Sub-programs</th>
<th>Initials (1.2)</th>
<th>Current Forecast (2)</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>A</td>
<td>B</td>
<td>C = A - B</td>
</tr>
<tr>
<td>Ambulatory Surgical Clinics</td>
<td>A_01</td>
<td>2,143,341</td>
<td>2,111,705</td>
</tr>
<tr>
<td>Applied Behavioral Analysis (3)</td>
<td>A_02</td>
<td>28,043,436</td>
<td>27,911,189</td>
</tr>
<tr>
<td>Case Management Services</td>
<td>A_03</td>
<td>7,126,518</td>
<td>7,308,981</td>
</tr>
<tr>
<td>Durable Medical Equipment</td>
<td>A_04</td>
<td>12,096,199</td>
<td>11,766,125</td>
</tr>
<tr>
<td>EPSDT (Screening and Early Diagnosis)</td>
<td>A_05</td>
<td>23,803,035</td>
<td>22,880,906</td>
</tr>
<tr>
<td>Early Steps</td>
<td>A_06</td>
<td>9,568,562</td>
<td>10,434,110</td>
</tr>
<tr>
<td>Family Planning</td>
<td>A_07</td>
<td>528,278</td>
<td>839,653</td>
</tr>
<tr>
<td>Federally Qualified Health Centers</td>
<td>A_08</td>
<td>2,026,010</td>
<td>1,949,450</td>
</tr>
<tr>
<td>Hemodialysis Services</td>
<td>A_09</td>
<td>19,707,005</td>
<td>19,519,658</td>
</tr>
<tr>
<td>Home Health Services</td>
<td>A_10</td>
<td>19,406,735</td>
<td>18,618,208</td>
</tr>
<tr>
<td>Hospice Services</td>
<td>A_11</td>
<td>65,646,448</td>
<td>62,474,071</td>
</tr>
<tr>
<td>Hospital - Inpatient Services</td>
<td>A_12</td>
<td>164,361,640</td>
<td>148,864,696</td>
</tr>
<tr>
<td>Hospital - Outpatient Services</td>
<td>A_13</td>
<td>51,236,483</td>
<td>49,655,585</td>
</tr>
<tr>
<td>ICF-DD Community Homes</td>
<td>A_14</td>
<td>254,652,900</td>
<td>247,316,666</td>
</tr>
<tr>
<td>Laboratory and X-Ray Services</td>
<td>A_15</td>
<td>6,862,804</td>
<td>6,776,591</td>
</tr>
<tr>
<td>Long Term Personal Care Services (LT - PCS)</td>
<td>A_16</td>
<td>158,917,012</td>
<td>158,362,551</td>
</tr>
<tr>
<td>Mental Health - Inpatient Services</td>
<td>A_17</td>
<td>7,989,209</td>
<td>7,643,231</td>
</tr>
<tr>
<td>Nursing Homes</td>
<td>A_18</td>
<td>1,032,575,671</td>
<td>1,035,355,250</td>
</tr>
<tr>
<td>Program for All Inclusive Care for the Elderly (PACE)</td>
<td>A_19</td>
<td>19,123,790</td>
<td>16,073,675</td>
</tr>
<tr>
<td>Pediatric Day Health Care (PDHC)</td>
<td>A_20</td>
<td>2,950,392</td>
<td>3,469,186</td>
</tr>
<tr>
<td>Pharmacy Payments</td>
<td>A_21</td>
<td>2,026,010</td>
<td>1,949,450</td>
</tr>
<tr>
<td>Physician Services</td>
<td>A_22</td>
<td>38,742,707</td>
<td>36,809,844</td>
</tr>
<tr>
<td>Rural Health Clinics</td>
<td>A_23</td>
<td>4,325,276</td>
<td>4,280,033</td>
</tr>
<tr>
<td>Transportation: Emergency-Ambulance</td>
<td>A_24</td>
<td>6,245,870</td>
<td>5,941,380</td>
</tr>
<tr>
<td>Transportation: Non-Emergency-Ambulance</td>
<td>A_25</td>
<td>7,989,209</td>
<td>7,643,231</td>
</tr>
<tr>
<td>Waiver: Adult Day Health</td>
<td>A_26</td>
<td>9,946,888</td>
<td>8,070,680</td>
</tr>
<tr>
<td>Waiver: Children's Choice</td>
<td>A_27</td>
<td>13,852,466</td>
<td>12,028,299</td>
</tr>
<tr>
<td>Waiver: Community Choices</td>
<td>A_28</td>
<td>111,052,502</td>
<td>107,616,438</td>
</tr>
<tr>
<td>Waiver: New Opportunities (NOW)</td>
<td>A_29</td>
<td>450,043,854</td>
<td>455,965,888</td>
</tr>
<tr>
<td>Waiver: Residential Options (ROW)</td>
<td>A_30</td>
<td>6,717,377</td>
<td>1,563,409</td>
</tr>
<tr>
<td>Waiver: Supports</td>
<td>A_31</td>
<td>15,079,129</td>
<td>13,097,383</td>
</tr>
<tr>
<td>Other Private Providers</td>
<td>A_32</td>
<td>3,519,024</td>
<td>2,463,317</td>
</tr>
<tr>
<td>Supplemental</td>
<td>A_33</td>
<td>141,164,346</td>
<td>141,164,346</td>
</tr>
<tr>
<td><strong>Sub-Total Traditional Private Providers</strong></td>
<td></td>
<td>2,789,661,748</td>
<td>2,743,718,316</td>
</tr>
<tr>
<td><strong>Managed Care Organizations</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Managed Care - Regular</td>
<td>A_34</td>
<td>4,355,113,754</td>
<td>4,275,475,156</td>
</tr>
<tr>
<td>Managed Care - Expansion</td>
<td>A_35</td>
<td>3,449,992,211</td>
<td>2,886,314,169</td>
</tr>
<tr>
<td>Dental Benefit Program - Regular</td>
<td>A_36</td>
<td>156,940,481</td>
<td>154,115,895</td>
</tr>
<tr>
<td>Dental Benefit Program - Expansion</td>
<td>A_37</td>
<td>14,021,404</td>
<td>13,842,997</td>
</tr>
<tr>
<td>Behavioral Health Partnership</td>
<td>A_38</td>
<td>25,043,284</td>
<td>23,926,747</td>
</tr>
<tr>
<td><strong>Sub-Total MCOs</strong></td>
<td></td>
<td>8,001,111,134</td>
<td>7,353,674,964</td>
</tr>
<tr>
<td><strong>Pharmacy Rebates - Regular</strong></td>
<td>A_39</td>
<td>(369,798,447)</td>
<td>(346,739,490)</td>
</tr>
<tr>
<td><strong>Pharmacy Rebates - Expansion</strong></td>
<td>A_40</td>
<td>(126,558,651)</td>
<td>(175,011,709)</td>
</tr>
<tr>
<td><strong>Sub-Total Rebates: YTD ($190,147,431)</strong></td>
<td></td>
<td>(496,357,098)</td>
<td>(521,751,199)</td>
</tr>
<tr>
<td><strong>Total Private Providers</strong></td>
<td></td>
<td>10,294,415,784</td>
<td>9,575,642,081</td>
</tr>
</tbody>
</table>

Budget Adjustments: A BA-7 will be proposed to reverse a hospital base rate payment adjustment associated with changes to hospital payment methods intended for implementation in SFY18 but deferred pending the outcome of a hospital payment study in progress.
### LOUISIANA MEDICAID PROGRAM

Table-3: Expenditure Forecast by Budget Category of Service - SFY 2017/18.. Continued

#### B: Public Providers Sub-Programs

<table>
<thead>
<tr>
<th></th>
<th>Initials (1,2)</th>
<th>Current Forecast (2)</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>LSU - Facilities</td>
<td>$3,294,291</td>
<td>$2,453,094</td>
<td>$841,197</td>
</tr>
<tr>
<td>LSU - Physicians</td>
<td>$14,889,037</td>
<td>$9,464,474</td>
<td>$5,424,563</td>
</tr>
<tr>
<td>LDH - State Developmental Facilities</td>
<td>$114,728,008</td>
<td>$108,557,401</td>
<td>$6,170,607</td>
</tr>
<tr>
<td>LDH - Villa Feliciana Nursing Home</td>
<td>$18,751,841</td>
<td>$17,548,730</td>
<td>$1,203,111</td>
</tr>
<tr>
<td>LDH - Office of Public Health</td>
<td>$4,006,602</td>
<td>$500,000</td>
<td>$3,506,602</td>
</tr>
<tr>
<td>LDH - Office of Behavioral Health</td>
<td>$3,419,479</td>
<td>$2,957,556</td>
<td>$461,923</td>
</tr>
<tr>
<td>LDH - Human Services Districts</td>
<td>$1,466,660</td>
<td>$854,543</td>
<td>$612,117</td>
</tr>
<tr>
<td>State - Education</td>
<td>$16,814,566</td>
<td>$17,069,749</td>
<td>$(255,183)</td>
</tr>
<tr>
<td>Local Education Agencies</td>
<td>$42,752,759</td>
<td>$26,003,400</td>
<td>$16,749,359</td>
</tr>
</tbody>
</table>

Total Public Providers: $220,123,243 $185,408,947 $34,714,296

#### C: Buy-Ins & Supplements Sub-Programs

<table>
<thead>
<tr>
<th></th>
<th>Initials (1,2)</th>
<th>Current Forecast (2)</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medicare Premiums &amp; Supplements</td>
<td>$368,887,737</td>
<td>$366,834,802</td>
<td>$2,052,935</td>
</tr>
<tr>
<td>Part-D Clawback (4)</td>
<td>$153,536,826</td>
<td>$140,265,878</td>
<td>$13,270,948</td>
</tr>
</tbody>
</table>

Total Buy-Ins: $522,424,563 $507,100,680 $15,323,883

#### D: Uncompensated Care Sub-Programs

<table>
<thead>
<tr>
<th></th>
<th>Initials (1,2)</th>
<th>Current Forecast (2)</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>LSU - Facilities</td>
<td>$13,572,737</td>
<td>$13,572,737</td>
<td>0</td>
</tr>
<tr>
<td>LDH - Office of Behavioral Health</td>
<td>$63,705,833</td>
<td>$63,705,833</td>
<td>0</td>
</tr>
<tr>
<td>Private Hospitals</td>
<td>$836,956,636</td>
<td>$955,074,731</td>
<td>$(118,118,095)</td>
</tr>
</tbody>
</table>

Total Uncompensated Care: $914,235,006 $1,032,353,101 $(118,118,095)

Grand Total Medical Vendor Program: $11,951,198,596 $11,300,504,809 $650,693,787
## LOUISIANA MEDICAID PROGRAM

Table-4: Public Private Partnership - Projected Payments - SFY 2017/18

<table>
<thead>
<tr>
<th>Hospital</th>
<th>UPL</th>
<th>UCC/DSH</th>
<th>Total Payments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bogalusa (Wash/St. Tamm)</td>
<td>15,979,476</td>
<td>18,883,228</td>
<td>34,862,704</td>
</tr>
<tr>
<td>Houma (LJ Chabert)</td>
<td>58,616,970</td>
<td>75,891,316</td>
<td>134,508,286</td>
</tr>
<tr>
<td>Baton Rouge - OLOL</td>
<td>103,500,000</td>
<td>0</td>
<td>103,500,000</td>
</tr>
<tr>
<td>Baton Rouge - Woman's</td>
<td>10,203,122</td>
<td>0</td>
<td>10,203,122</td>
</tr>
<tr>
<td>New Orleans (ILH)</td>
<td>144,247,827</td>
<td>243,672,891</td>
<td>387,920,718</td>
</tr>
<tr>
<td>Lafayette (Univ Med Cntr)</td>
<td>62,006,681</td>
<td>56,225,260</td>
<td>118,231,941</td>
</tr>
<tr>
<td>Independence (Lallie Kemp)</td>
<td>6,117,224</td>
<td>13,572,737</td>
<td>19,689,961</td>
</tr>
<tr>
<td>Lake Charles (WO Moss)</td>
<td>3,500,000</td>
<td>38,082,958</td>
<td>41,582,958</td>
</tr>
<tr>
<td>Monroe (EA Conway)</td>
<td>117,099,066</td>
<td>0</td>
<td>117,099,066</td>
</tr>
<tr>
<td>Alexandria (Huey P. Long)</td>
<td>0</td>
<td>46,078,961</td>
<td>46,078,961</td>
</tr>
<tr>
<td>Shreveport (LSU-HSC)</td>
<td>0</td>
<td>134,070,590</td>
<td>134,070,590</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$521,270,366</strong></td>
<td><strong>$626,477,941</strong></td>
<td><strong>$1,147,748,307</strong></td>
</tr>
</tbody>
</table>
### Table-5: Original Distribution of Members and Member Months vs. Actual Distribution of Members and Member Months

<table>
<thead>
<tr>
<th>Rate Cell</th>
<th>Statewide PMPM Avg</th>
<th>Original Distribution Assumed</th>
<th>Original Member Months</th>
<th>= PMPM * MM</th>
<th>Updated Statewide PMPM Avg</th>
<th>Updated Distribution</th>
<th>Updated Member Months</th>
<th>= PMPM * MM</th>
<th>Difference (Actual - Original)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Female, 19-24</td>
<td>335.62</td>
<td>13.3%</td>
<td>753,869</td>
<td>$253,013,614</td>
<td>$236.21</td>
<td>13.4%</td>
<td>725,071</td>
<td>$236,523,918</td>
<td>($16,489,696)</td>
</tr>
<tr>
<td>Male, 19-24</td>
<td>291.35</td>
<td>7.7%</td>
<td>437,704</td>
<td>$127,523,648</td>
<td>$284.19</td>
<td>7.9%</td>
<td>428,474</td>
<td>$121,768,185</td>
<td>($5,755,463)</td>
</tr>
<tr>
<td>Female, 25-39</td>
<td>446.34</td>
<td>25.7%</td>
<td>1,460,105</td>
<td>$651,699,641</td>
<td>$433.76</td>
<td>25.8%</td>
<td>1,397,574</td>
<td>$606,211,910</td>
<td>($45,487,731)</td>
</tr>
<tr>
<td>Male, 25-39</td>
<td>404.95</td>
<td>13.4%</td>
<td>761,619</td>
<td>$308,419,816</td>
<td>$396.16</td>
<td>13.8%</td>
<td>746,395</td>
<td>$346,734,325</td>
<td>($12,726,139)</td>
</tr>
<tr>
<td>Female, 40-49</td>
<td>633.10</td>
<td>10.4%</td>
<td>591,916</td>
<td>$374,741,979</td>
<td>$433.76</td>
<td>10.4%</td>
<td>561,046</td>
<td>$346,734,325</td>
<td>($28,007,653)</td>
</tr>
<tr>
<td>Male, 40-49</td>
<td>619.59</td>
<td>6.4%</td>
<td>365,142</td>
<td>$226,238,939</td>
<td>$355,574</td>
<td>6.6%</td>
<td>497,072</td>
<td>$400,180,558</td>
<td>($10,377,226)</td>
</tr>
<tr>
<td>Female, 50-64</td>
<td>732.96</td>
<td>13.6%</td>
<td>772,253</td>
<td>$566,033,713</td>
<td>$717.46</td>
<td>13.0%</td>
<td>706,090</td>
<td>$506,589,673</td>
<td>($49,444,039)</td>
</tr>
<tr>
<td>Male, 50-64</td>
<td>821.27</td>
<td>9.3%</td>
<td>529,881</td>
<td>$435,177,091</td>
<td>$497,072</td>
<td>9.2%</td>
<td>400,180,558</td>
<td>$400,180,558</td>
<td></td>
</tr>
<tr>
<td>High Need</td>
<td>1,475.83</td>
<td>0.2%</td>
<td>10,046</td>
<td>$14,825,979</td>
<td>$1,407.05</td>
<td>0.0%</td>
<td>1,240</td>
<td>$1,441,461</td>
<td>($13,081,517)</td>
</tr>
<tr>
<td>Kickpayments</td>
<td></td>
<td></td>
<td></td>
<td>$298,345,769</td>
<td>$1,407.05</td>
<td>0.0%</td>
<td>1,240</td>
<td>$1,441,461</td>
<td>($13,081,517)</td>
</tr>
<tr>
<td>Budget Adjustments</td>
<td>$193,972,023</td>
<td>$0</td>
<td>$193,972,023</td>
<td>$0</td>
<td>$193,972,023</td>
<td>$0</td>
<td>$0</td>
<td>$193,972,023</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>5,682,535</td>
<td>$3,449,992,211</td>
<td>5,418,535</td>
<td>$2,886,314,169</td>
<td>($563,678,042)</td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

1. Difference is due to several factors:
   a. Reduction in PMPMs by an average of -10% effective with the 2/1/18 rate certification
   b. Reduction in member months due to slowed enrollment growth
   c. Kickpayment adjustment to reflect slowed shift of pregnant women into the New Adult Group

2. Budget Adjustments: To reverse a hospital “base rate” payment adjustment associated with changes to hospital payment methods intended for implementation in SFY18 but deferred pending the outcome of a hospital payment study in progress

### Table-6: Medicaid Expansion Enrollment Projections

<table>
<thead>
<tr>
<th>Month</th>
<th>Actuals</th>
<th>Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>July-17</td>
<td>432,463</td>
<td>443,781</td>
</tr>
<tr>
<td>August-17</td>
<td>435,195</td>
<td>449,027</td>
</tr>
<tr>
<td>September-17</td>
<td>438,594</td>
<td>454,334</td>
</tr>
<tr>
<td>October-17</td>
<td>443,781</td>
<td>470,621</td>
</tr>
<tr>
<td>November-17</td>
<td>459,701</td>
<td>476,176</td>
</tr>
<tr>
<td>December-17</td>
<td>465,130</td>
<td>481,794</td>
</tr>
<tr>
<td>January-18</td>
<td>459,701</td>
<td>487,415</td>
</tr>
<tr>
<td>February-18</td>
<td>470,621</td>
<td></td>
</tr>
<tr>
<td>March-18</td>
<td>476,176</td>
<td></td>
</tr>
<tr>
<td>April-18</td>
<td>481,794</td>
<td></td>
</tr>
<tr>
<td>May-18</td>
<td>487,415</td>
<td></td>
</tr>
<tr>
<td>June-18</td>
<td>487,415</td>
<td></td>
</tr>
</tbody>
</table>

Regular PMPMs were not paid for October enrollment - so still projections.
1.1 This column represents the Appropriation (Act 3) for the Medicaid Program’s four (4) budget categories: (A) Payments to Private Providers, (B) Payments to Public Providers, (C) Medicare Buy-Ins, Part-D, and Supplements, and (D) Uncompensated Care Costs.

1.2 This column represents initial spread of Act 3 Medical Vendor Appropriation for private provider sub-programs, public providers, Medicare Buy-Ins & Supplements, and Uncompensated care payments.

2 This column represents SFY 2017/18 expenditures forecast based on the latest available data/information and reflects projected payments through the end of the State Fiscal Year.

3 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.

4 Part-D Clawback Expenditures - All State Funds.