

OMBP 79480000 Medicaid Care Management
CI 101 Medical Payments to Providers
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Medicaid Care Management Budget Assumptions: Projections for SFY18/19		
	SFY 2018	SFY 2019
	-1% Caseload	Flat Caseload
	2% Rate Increase	2% Rate Increase
Caseload Projection	126,958	126,958
PMPM Composite Rate 7/1/16 - 6/30/17	\$349.11	\$356.09
Paid Months July - Sept (3 mos)		
Dates of service Apr - June	\$133.0	\$135.6
Paid Months Oct - June (9 mos)		
Dates of service July - March	\$406.9	\$415.0
Claims >\$500k	\$2.5	\$2.5
Applied Behavioral Analysis (ABA)	\$0.7	\$0.7
Health Insurer Fee	\$0.0	\$9.0
Care mgmt monthly recon	\$2.0	\$2.0
Care Management Sub-Total:	\$545.0	\$564.8
Fee-for-Service: 1% increase		
Part A&B	\$36.3	\$37.0
Dental	\$26.1	\$26.4
CMHC services	\$18.6	\$18.8
Pharmacy	\$26.7	\$27.0
All other fee for service	\$57.8	\$58.4
Fee-for-Service Sub-Total:	\$165.5	\$167.6
Total Funds:	\$710.5	\$732.3
Note:		
PMPM draft estimate; not actuarially certified or approved by CMS; not included in MCO contracts		



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Medicaid Care Management Budget Scenarios: Projections for SFY18/19

	SFY 2018			SFY 2019		
	Caseloads drop 2%	Caseloads drop 1%	Caseloads drop 0%	Caseloads drop 2%	Caseloads drop 1%	Caseloads drop 0%
If pmpm is baseline 2% = Gov Budget	(\$5.5)	\$0.0	\$8.2	(\$11.0)	(\$5.5)	\$0.0
If pmpm is baseline +2%	\$2.6	\$8.1	\$16.5	\$2.7	\$8.3	(\$2.9)

Notes:

Dollars in Millions Total Funds

() = savings

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