

Appendix D: Calculations for Medical Homes

**Table D.1.1
Medical Home Funding Summary (FY 07-08, FY 08-09)**

FY 07-08	Description	Total Funds	General Fund	Grant Funding	CBHP Trust	Health Care Expansion Fund	Federal Funds
Medicaid Management Information System	System Changes	\$79,758	\$19,940	\$0	\$0	\$0	\$59,818
Enrollment Broker	Materials Redesign	\$2,200	\$1,100	\$0	\$0	\$0	\$1,100
Medical Services Premiums	Medicaid Services	\$253,740	\$0	\$126,870	\$0	\$0	\$126,870
Total		\$335,698	\$21,040	\$126,870	\$0	\$0	\$187,788
FY 08-09	Description	Total Funds	General Fund	Grant Funding	CBHP Trust	Health Care Expansion Fund	Federal Funds
Personal Services	Provider Education, Certification, Etc	\$603,902	\$301,951	\$0	\$0	\$0	\$301,951
Personal Services	Program Evaluation	\$150,000	\$75,000	\$0	\$0	\$0	\$75,000
Personal Services	Physician Recruitment	\$64,950	\$32,475	\$0	\$0	\$0	\$32,475
Enrollment Broker	Data entry, materials, etc	\$364,482	\$182,241	\$0	\$0	\$0	\$182,241
Medical Services Premiums	Medicaid Services	\$4,694,490	\$2,347,245	\$0	\$0	\$0	\$2,347,245
CBHP Admin	System Changes	\$15,000	\$0	\$0	\$5,250	\$0	\$9,750
CBHP Premiums	CBHP Services Traditional Clients	\$287,400	\$0	\$0	\$100,590	\$0	\$186,810
CBHP Premiums	CBHP Services Expansion Clients	\$207,060	\$0	\$0	\$0	\$72,471	\$134,589
CBHP Trust	Funding Source	\$105,840	\$105,840	\$0	\$0	\$0	\$0
Total		\$6,493,124	\$3,044,752	\$0	\$105,840	\$72,471	\$3,270,061

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**Table D.1.2
Medical Home Funding Summary (FY 09-10)**

FY 09-10	Description	Total Funds	General Fund	Grant Funding	CBHP Trust	Health Care Expansion Fund	Federal Funds
Personal Services	Provider Education, Certification, Etc	\$603,902	\$301,951	\$0	\$0	\$0	\$301,951
Personal Services	Program Evaluation	\$200,000	\$100,000	\$0	\$0	\$0	\$100,000
Personal Services	Physician Recruitment	\$86,600	\$43,300	\$0	\$0	\$0	\$43,300
Enrollment Broker	Data entry, materials, etc	\$145,000	\$72,500	\$0	\$0	\$0	\$72,500
Medical Services Premiums	Medicaid Services	\$5,414,320	\$2,707,160	\$0	\$0	\$0	\$2,707,160
CBHP Admin	System Changes	\$0	\$0	\$0	\$0	\$0	\$0
CBHP Premiums	CBHP Services Traditional Clients	\$287,386	\$0	\$0	\$100,586	\$0	\$186,800
CBHP Premiums	CBHP Services Expansion Clients	\$240,914	\$0	\$0	\$0	\$84,320	\$156,594
CBHP Trust	Funding	\$100,586	\$100,586	\$0	\$0	\$0	\$0
Total		\$7,078,708	\$3,325,497	\$0	\$100,586	\$84,320	\$3,568,305

*Note: Estimates for FY 10-11 are held constant at the FY 09-10 levels.

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**Table D.2.1
Estimated Medicaid Medical Home Utilization**

Medical Home Caseload	FY 07-08 Pilot Phase	FY 08-09	FY 09-10	FY 10-11
Total Eligible Children	15,000	200,651	204,703	204,741
Children 0-1	3,439	46,008	46,937	46,946
Target Utilization Rate	60.00%	73.56%	76.78%	80.00%
Number of Children Receiving Medical Home Services	2,063	33,842	36,038	37,557
Children 2-4	3,438	45,993	46,922	46,930
Target Utilization Rate	60.00%	73.56%	76.78%	80.00%
Number of Children Receiving Medical Home Services	2,063	33,831	36,026	37,544
Children 5-20	8,123	154,643	157,766	157,795
Utilization Rate	40.00%	43.07%	51.53%	60.00%
Number of Children Receiving Medical Home Services	3,249	66,602	81,304	94,677

* Note: Estimated caseload varies from the November 1 Budget Request by the estimated increase in caseload due to the implementation of Centralized Eligibility, Medical Homes, and additional CBHP Marketing

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**Table D.2.2
Estimated Medicaid Medical Home Expenditure**

FY 07-08	Age Range	Children Enrolled	Rate Enhancement	Total Cost
Well-Child	0-1	2,063	\$50	\$103,150
Well-Child	2-4	2,063	\$10	\$20,630
Well-Child	5-20	3,249	\$40	\$129,960
<i>Well-Child Subtotal</i>		7,375		\$253,740

FY 08-09	Age Range	Children Enrolled	Rate Enhancement	Total Cost
Well-Child	0-1	33,842	\$50	\$1,692,100
Well-Child	2-4	33,831	\$10	\$338,310
Well-Child	5-20	66,602	\$40	\$2,664,080
<i>Well-Child Subtotal</i>		134,275		\$4,694,490

FY 09-10	Age Range	Children Enrolled	Rate Enhancement	Total Cost
Well-Child	0-1	36,038	\$50	\$1,801,900
Well-Child	2-4	36,026	\$10	\$360,260
Well-Child	5-20	81,304	\$40	\$3,252,160
<i>Well-Child Subtotal</i>		153,368		\$5,414,320

FY 10-11	Age Range	Children Enrolled	Rate Enhancement	Total Cost
Well-Child	0-1	37,557	\$50	\$1,877,850
Well-Child	2-4	37,544	\$10	\$375,440
Well-Child	5-20	94,677	\$40	\$3,787,080
<i>Well-Child Subtotal</i>		169,778		\$6,040,370

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Table D.3.1
CBHP Children Enrolled in a Managed Care Organization

Row	Item	FY 08-09	FY 09-10	Notes
A	Estimated Children's Basic Health Plan Caseload	71,891	76,815	Table B.2 Totals do not include CBHP Expansion to 225% FPL
B	Percentage of Children Enrolled in a Managed Care Organization	60%	60%	Average figure based on historical CBHP enrollment levels
C	Total Estimated Caseload Enrolled in a Managed Care Organization	43,135	46,089	Row A * Row B
D	Estimated Percentage of Children Under 2 Years Old	10.50%	10.50%	Based on information used in CBHP rate setting
E	Estimated Children Under 2 Years Old Enrolled in a Managed Care Plan	4,529	4,839	Row C * Row D
F	Estimated Medical Home Utilization Rate	80.00%	80.00%	Based on simliar assumptions for Medicaid -- See narrative
G	Estimated Children Under 2 Years Old Utilizing Medical Home Services	3,623	3,871	Row E * Row F
H	Estimated Cost Per Medical Home Visit	\$10	\$10	See narrative
I	Estimated Number of Visits Per Year	5	5	See narrative
J	Estimated Medical Home Payments Per Client Per Year	\$50	\$50	Row H * Row I
K	Estimated Cost for Children Under 2	\$181,150	\$193,550	Row G * Row J
L	Estimated Children Over 2 Years Old Enrolled in a Managed Care Plan	38,606	41,250	Row A - Row C
M	Estimated Utilization Rate	60.00%	60.00%	Based on simliar assumptions for Medicaid -- See narrative
N	Estimated Children Over 2 Years Old Utilizing Medical Home Services	23,164	24,750	Row L * Row M
O	Estimated Cost Per Medical Home Visit	\$10	\$10	See narrative
P	Estimated Number of Visits Per Year	1	1	See narrative
Q	Estimated Medical Home Payments Per Client Per Year	\$10	\$10	Row O * Row P
R	Estimated Cost for Children Over 2	\$231,640	\$247,500	Row N * Row Q
S	Estimated Cost for Children Enrolled in a Managed Care Organization	\$412,790	\$441,050	Row K + Row R

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Table D.3.2
CBHP Children Enrolled in the Self-Funded Network

Row	Item	FY 08-09	FY 09-10	Notes
A	Estimated Children's Basic Health Plan Caseload	71,891	76,815	Table B.2 Totals do not include CBHP Expansion to 225% FPL
B	Percentage of Children Enrolled in Self Funded Network	40%	40%	Average figure based on historical CBHP enrollment levels
C	Total Estimated Caseload Enrolled in Self Funded Network	28,756	30,726	Row A * Row B
D	Estimated Percentage of Children Under 2 Years Old	10.50%	10.50%	Based on information used in CBHP rate setting
E	Estimated Children Under 2 Years Old Enrolled in Self Funded Network	3,019	3,226	Row C * Row D
F	Estimated Utilization Rate	20.00%	20.00%	Based on simliar assumptions for Medicaid -- See narrative
G	Estimated Children Under 2 Years Old Utilizing Medical Home Services	604	645	Row E * Row F
H	Estimated Cost Per Medical Home Visit	\$10	\$10	See narrative
I	Estimated Number of Visits Per Year	5	5	See narrative
J	Estimated Medical Home Payments Per Client Per Year	\$50	\$50	Row H * Row I
K	Estimated Cost	\$30,200	\$32,250	Row G * Row J
L	Estimated Children Over 2 Years Old Enrolled in Self Funded Network	25,737	27,500	Row A - Row C
M	Estimated Utilization Rate	20.00%	20.00%	Based on simliar assumptions for Medicaid -- See narrative
N	Estimated Children Over 2 Years Old Utilizing Medical Home Services	5,147	5,500	Row L * Row M
O	Estimated Cost Per Medical Home Visit	\$10	\$10	See narrative
P	Estimated Number of Visits Per Year	1	1	See narrative
Q	Estimated Medical Home Payments Per Client Per Year	\$10	\$10	Row O * Row P
R	Estimated Cost	\$51,470	\$55,000	Row N * Row Q
S	Estimated Cost for Children Enrolled in Self Funded Network	\$81,670	\$87,250	Row K + Row R

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**Table D.3.3
CBHP Premiums Total and Per Capita Impact**

Row	Item	FY 08-09	FY 09-10	Notes
A	Total Managed Care Cost	\$412,790	\$441,050	Table D.3.1, Row S
B	Total Self Funded Network Cost	\$81,670	\$87,250	Table D.3.2, Row S
C	Total Cost	\$494,460	\$528,300	Row A + Row B
D	Estimated Children's Basic Health Plan Caseload	71,891	76,815	Table B.2 Totals do not include CBHP Expansion to 225% FPL
E	Total Per Capita Cost Increase	\$6.88	\$6.88	Row C / Row D
F	Total Costs for Traditional Population	\$287,400	\$287,386	Row E * 41,786 Costs for caseload exceeding the FY 03-04 levels have a different fund source than caseload below the FY 03-04 level.
G	Total Costs for Expansion Population	\$207,060	\$240,914	Row C - Row F

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**Table D.3.4
CBHP Medical Home Fund Splits**

Fiscal Year	Type of Caseload	Total Funds	CBHP Trust	Health Care Expansion Fund	Federal Funds
FY 08-09	Traditional	\$287,400	\$100,590	\$0	\$186,810
	Expansion	\$207,060	\$0	\$72,471	\$134,589
	Total	\$494,460	\$100,590	\$72,471	\$321,399
FY 09-10	Traditional	\$287,386	\$100,586	\$0	\$186,800
	Expansion	\$240,914	\$0	\$84,320	\$156,594
	Total	\$528,300	\$100,586	\$84,320	\$343,394

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Table D.4.1				
Enrollment Broker Medical Home Costs				
Item	FY 07-08	FY 08-09	FY 09-10	Rates
Redesign / Add Information to Comparison Chart and Brochure	\$1,600	\$0	\$0	16 hours @ \$100.00/hour
Document Translation Services	\$600	\$0	\$0	6 hours @ \$100.00/hour
Notification to Current Medicaid Clients of Medical Home Option ⁽¹⁾	\$0	\$255,732	\$0	196,717 packets @ \$1.30 Includes mailing, postage, and materials Based on FY 08-09 projected
Call Center Staff	\$0	\$72,500	\$72,500	Includes annual salary, benefits, and administrative costs.
Data Processing Staff	\$0	\$36,250	\$72,500	0.5 FTE in FY 08-09, 1.0 FTE in FY 09-10. Includes annual salary, benefits, and administrative costs.
Total	\$2,200	\$364,482	\$145,000	

(1) Estimated impact is based on base caseload, without any growth for Centralized Eligibility or the Medical Home Initiative. This is because the additional costs incurred by the Enrollment Broker will be based on existing Medicaid caseload at the time. New caseload is covered under existing