

# FY 2019-20 Budget

## Highlights and Requests

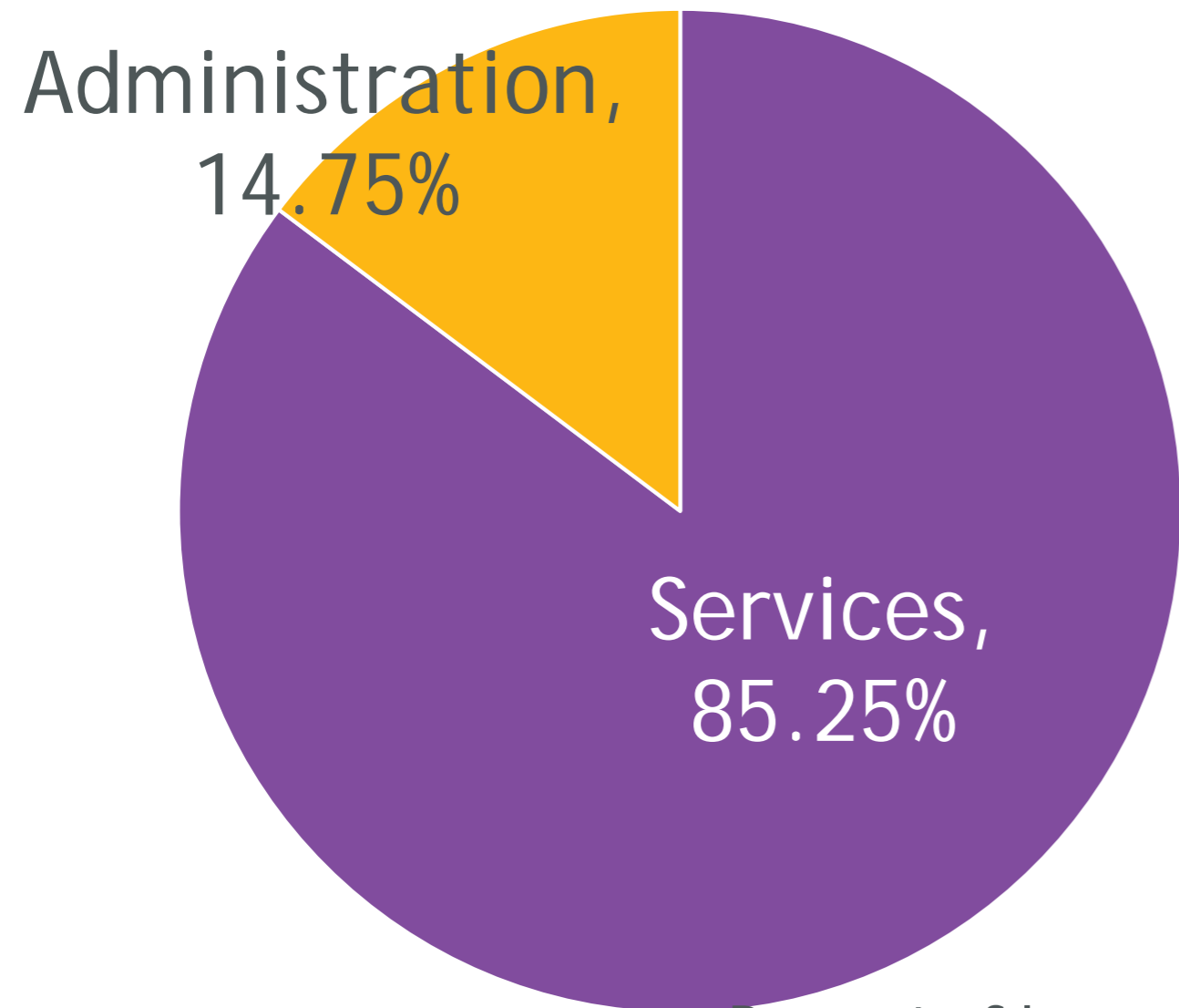
Presented by: Josh Block

# Summary

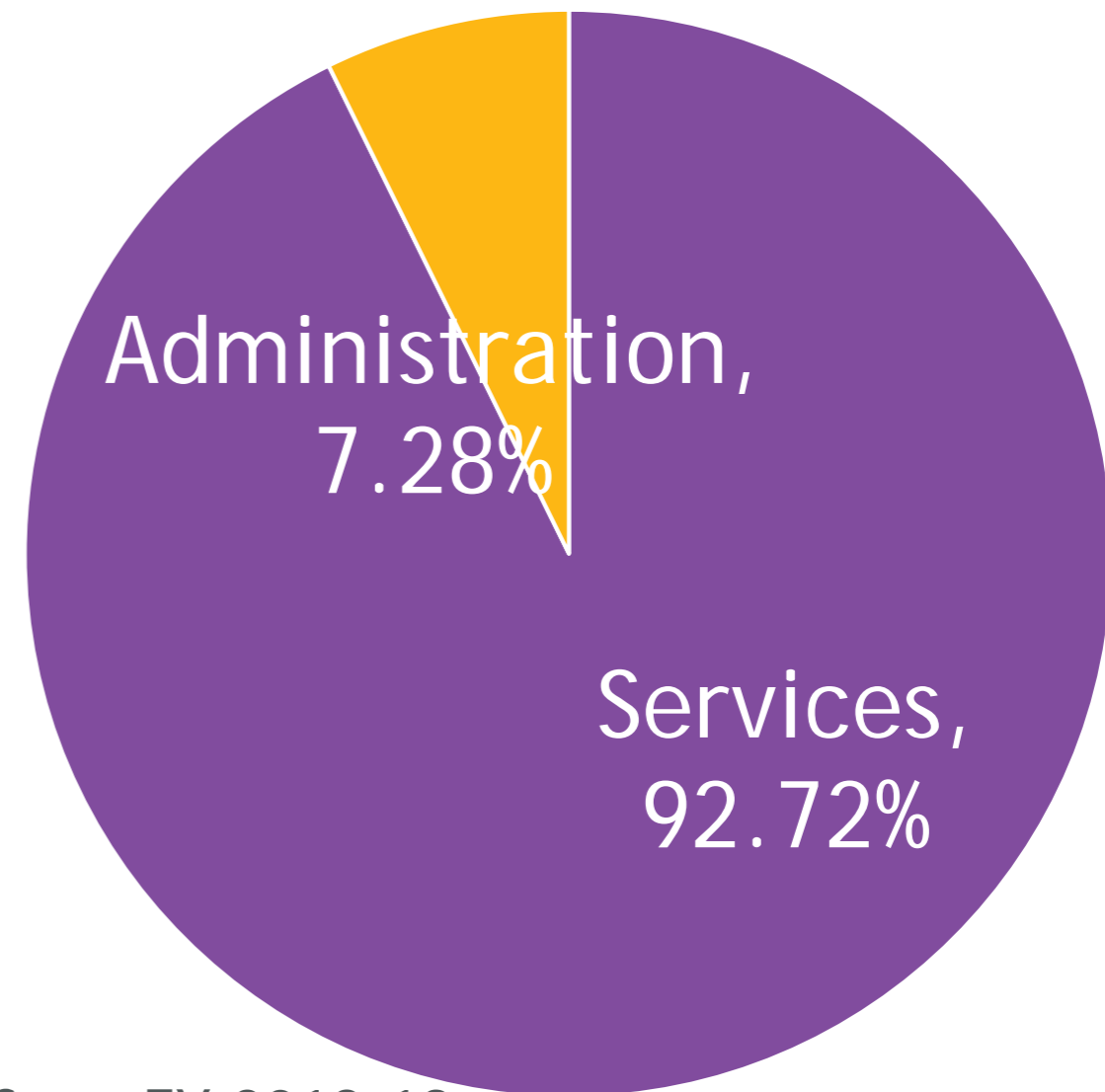
	Total Funds	General Fund	FTE
FY 2018-19 Appropriation	\$10.15 billion	\$2.90 billion	506.3
FY 2019-20 Budget Request	\$10.62 billion	\$3.11 billion	528.7
Net Change	\$462.5 million	\$201.7 million	22.4
Base Adjustments	(\$80.2 million)	(\$20.7 million)	4.5
Final Request	\$542.7 million	\$222.4 million	17.9

# Where is the Money Going?

Total Funds

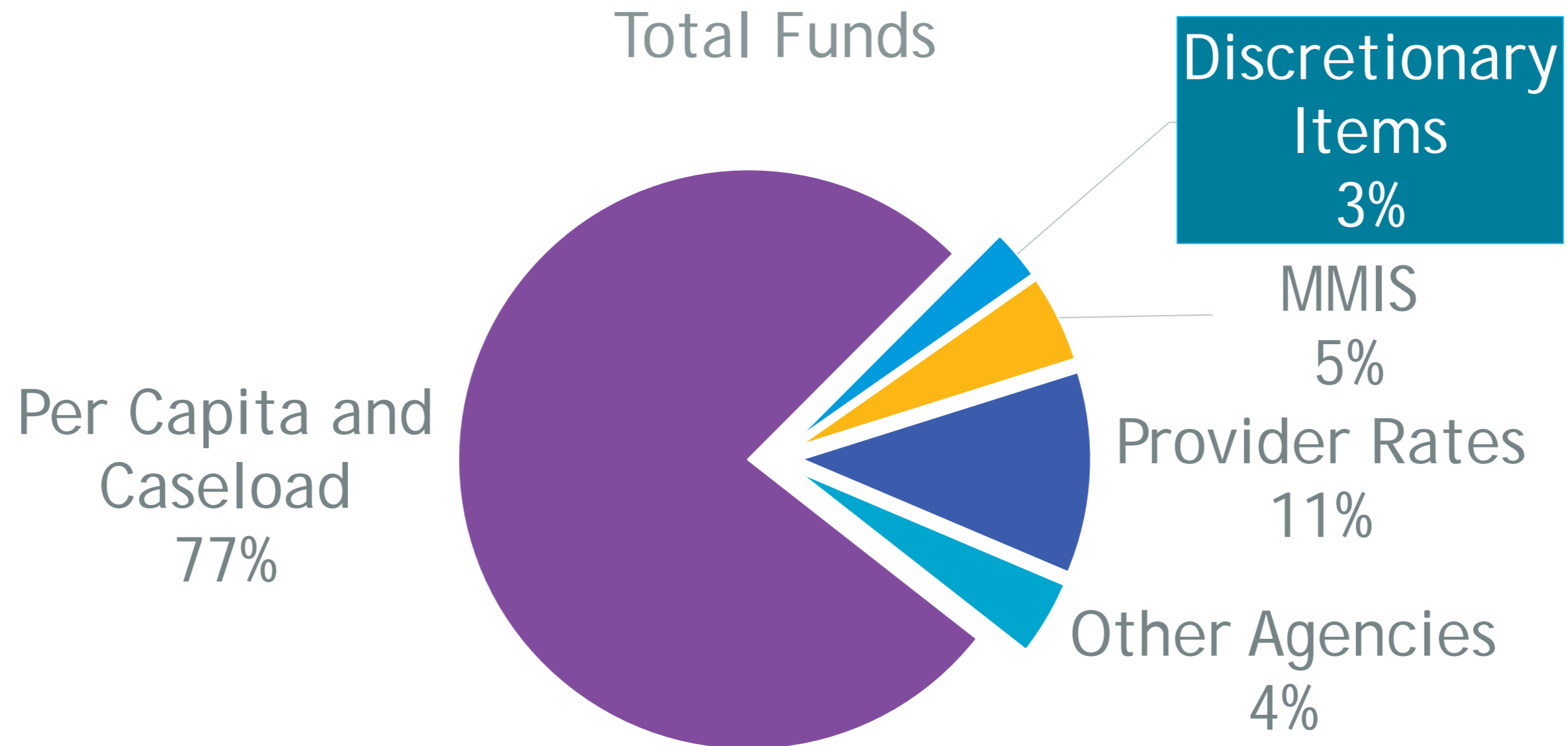


General Fund



Percent of Incremental Request, Change from FY 2018-19

# Breakdown of Requests



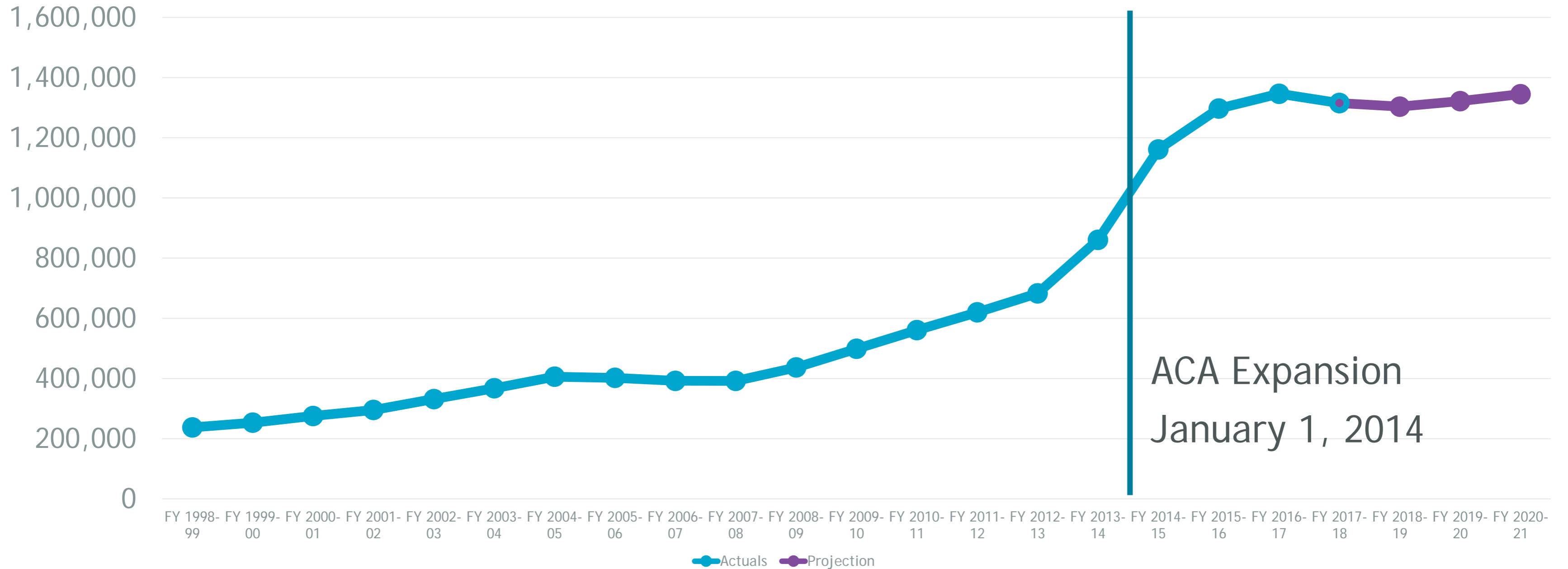
Percentages derived as change from base request

# Funding Existing Programs

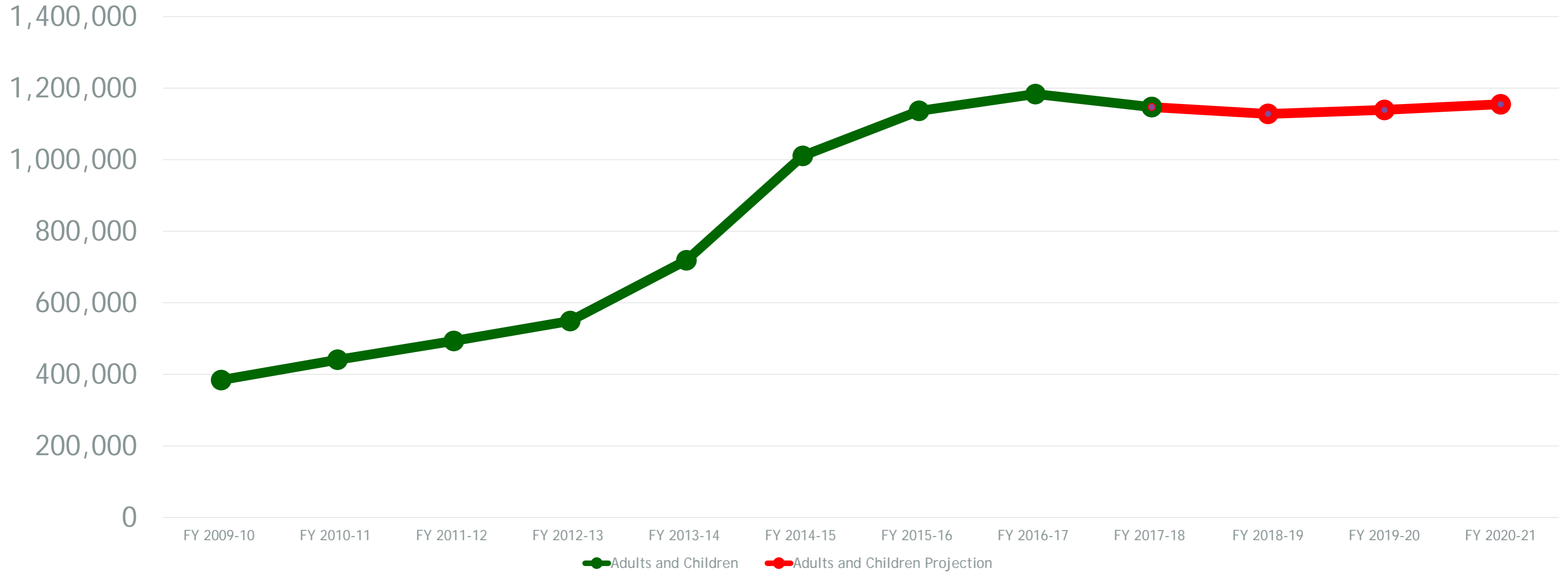
# Per Capita Cost and Caseload

- Requests R-1 through R-5
- In total: \$417 million in new funding
- Covers the cost of:
  - Caseload Changes
  - Cost Trend
  - Mandatory Rate Changes  
(e.g. FQHC, NFs, Rx, Capitations, etc.)
  - HCBS Enrollments (I/DD)

# Total Caseload

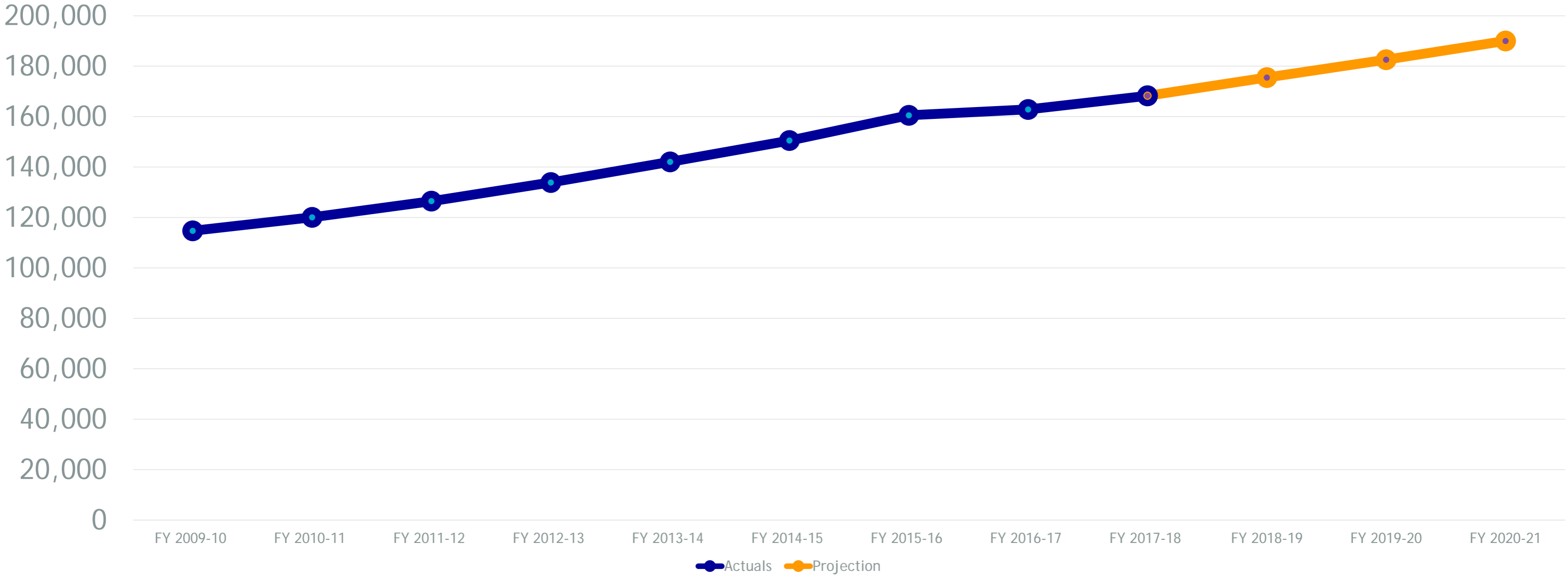


# Adults & Children Caseload





# Elderly & Disabled Caseload



# Budget Requests

# R-6 Local Administration Transformation

- *Total Cost:*  
*\$3.3m total funds, 2.5 FTE*
- *Initiatives*
  - *Consolidated Returned Mail Processing*
  - *County Incentive Funding*
  - *Statewide NEMT Administration*

# R-7 Primary Care Alternative Payment Models

- *Total Cost:*  
*\$2.6m total funds, 1.8 FTE*
- *Initiatives*
  - *Staff to develop an 1115 waiver for APM Track 2*
  - *Funding for Electronic Clinical Quality Measure (eCQM) collection*
  - *Funding the Multi-Payer Collaborative*

# R-8 Benefits and Technology Advisory Committee

- *Total Cost:*
  - *\$342k total funds, 1.8 FTE*
  - *FY 2020-21 savings: \$4.4m TF*
- *Initiatives*
  - *Creation of the BTAC to evaluate new and emerging technologies prior to becoming Medicaid benefits*

# R-9

## Long Term Home Health & Private Duty Nursing Acuity Tool

- *Total Cost:*
  - *\$358k total funds*
  - *Out year savings: Growing to \$14.6 million by FY 2023-24*
- *Initiatives*
  - *Develop a clinically valid tool to assess the need for LTHH and PDN.*
  - *Leverage the work of other states to speed up the process (PDN).*

# R-10 Transform Customer Experience

- *Total Cost:*
  - *\$2.2m total funds, 1.8 FTE*
- *Initiatives*
  - *Improve Call Center knowledge library*
  - *Increase Call Center staffing*
  - *Plain language contract*
  - *Online chat automation*
  - *Training improvements*
  - *Member Experience Advisory Committee funding*

# R-11 Funding for the All- Payer Claims Database

- *Total Cost:*
  - *\$2.6m total funds*
- *Initiatives*
  - *Provide State funding to ensure the APCD can continue to operate*
  - *Establish a robust governance structure to improve data quality and provide better access to data*



# R-12 Medicaid Enterprise Operations

- *Total Cost:*
  - *\$26.4m total funds, \$654k GF, 1.8 FTE*
- *Initiatives*
  - *interChange certification*
  - *Pool hours to perform needed system changes and improve member & provider experience*
  - *Contract staffing for the next reprocurement*

# R-13 Provider Rate Adjustments

- *Total Cost:*
  - *FY 2019-20: \$61.1m total funds*
  - *FY 2020-21: \$82.0m total funds*
- *Initiatives*
  - *Indexing Personal Care and Homemaker rates to the minimum wage and requiring a pass-through to wages*
  - *Targeted increases & decreases based on MPRRAC recommendations*
  - *Other providers: 0.75% ATB*

# R-14

## Office of Community Living Governance

- *Total Cost:*
  - *\$1.5m total funds, 0.9 FTE*
- *Initiatives*
  - *Case management brokering agent (CFCM)*
  - *PASRR funding*
  - *Expanded access to the CMP Fund*
  - *IRSS Oversight (w/DOLA)*
  - *Crisis Pilot FTE*

# R-15 Operational Compliance and Program Oversight

- *Total Cost:*
  - *(\$780k) total funds, 5.5 FTE*
- *Initiatives*
  - *Eligibility determination reviews*
  - *PACE oversight*
  - *MCO financial reviews*
  - *Hospital Back-Up Improvements*
  - *Subrecipient Monitoring*
  - *Audit Compliance*
  - *I/DD Claims Reviewers*

# R-16 Employment First Initiatives and State Only Programs for People with I/DD

- *Total Cost:*
  - *\$6.8m total funds, 6.0 FTE*
- *Initiatives*
  - *Establish the Office of Employment First (DVR)*
  - *Address Employment First recommendations (DVR)*
  - *Eliminate the current wait list for State SLS*
  - *Provide funding for the Family Support Services Program*

