

Extension Options

Revisions Based on Milliman's 12/15/14 Spreadsheet

Healthy Utah							
Newly Eligible	FY16	FY17	FY18	FY19 Half Year	FY19	FY20	FY21
Enrollment	72,500	95,000	98,500	100,000	102,000	105,500	109,000
Federal Funds	\$ 342,000,000	\$ 456,000,000	\$ 480,000,000	\$ 248,000,000	\$ 514,500,000	\$ 545,500,000	\$ 582,000,000
Net State Funds	\$ (13,000,000)	\$ (1,000,000)	\$ 14,500,000	\$ 9,500,000	\$ 22,000,000	\$ 36,500,000	\$ 50,000,000
Woodwork	FY16	FY17	FY18	FY19 Half Year	FY19	FY20	FY21
Enrollment	16,500	31,500	32,500	33,000	34,000	35,500	37,000
Federal Funds	\$ 24,000,000	\$ 46,300,000	\$ 50,700,000	\$ 26,300,000	\$ 55,500,000	\$ 60,900,000	\$ 65,700,000
Net State Funds	\$ 10,600,000	\$ 19,700,000	\$ 21,400,000	\$ 11,200,000	\$ 23,000,000	\$ 25,200,000	\$ 27,800,000
Totals	FY16	FY17	FY18	FY19 Half Year	FY19	FY20	FY21
Enrollment	89,000	126,500	131,000	133,000	136,000	141,000	146,000
Federal Funds	\$ 366,000,000	\$ 502,300,000	\$ 530,700,000	\$ 274,300,000	\$ 570,000,000	\$ 606,400,000	\$ 647,700,000
Net State Funds	\$ (2,400,000)	\$ 18,700,000	\$ 35,900,000	\$ 20,700,000	\$ 45,000,000	\$ 61,700,000	\$ 77,800,000

Up to 100% FPL							
Newly Eligible	FY16	FY17	FY18	FY19 Half Year	FY19	FY20	FY21
Enrollment	53,000	63,000	64,500	65,000	66,000	68,000	69,500
Federal Funds	\$ 183,000,000	\$ 235,500,000	\$ 253,500,000	\$ 131,000,000	\$ 272,000,000	\$ 291,500,000	\$ 313,000,000
Net State Funds	\$ 62,000,000	\$ 84,500,000	\$ 91,500,000	\$ 48,000,000	\$ 99,500,000	\$ 108,000,000	\$ 117,000,000
Woodwork	FY16	FY17	FY18	FY19 Half Year	FY19	FY20	FY21
Enrollment	11,500	21,500	22,000	22,000	22,500	23,000	23,500
Federal Funds	\$ 18,400,000	\$ 34,300,000	\$ 37,100,000	\$ 19,300,000	\$ 40,000,000	\$ 43,300,000	\$ 47,200,000
Net State Funds	\$ 8,100,000	\$ 14,700,000	\$ 15,900,000	\$ 8,200,000	\$ 17,000,000	\$ 18,200,000	\$ 19,300,000
Totals	FY16	FY17	FY18	FY19 Half Year	FY19	FY20	FY21
Enrollment	64,500	84,500	86,500	87,000	88,500	91,000	93,000
Federal Funds	\$ 201,400,000	\$ 269,800,000	\$ 290,600,000	\$ 150,300,000	\$ 312,000,000	\$ 334,800,000	\$ 360,200,000
Net State Funds	\$ 70,100,000	\$ 99,200,000	\$ 107,400,000	\$ 56,200,000	\$ 116,500,000	\$ 126,200,000	\$ 136,300,000

Milliman Medically Frail Only - 12%

Milliman Medically Frail Only - 12%							
Newly Eligible	FY16	FY17	FY18	FY19 Half Year	FY19	FY20	FY21
Enrollment	6,400	7,500	7,700	7,800	8,000	8,100	8,300
Federal Funds	\$ 35,800,000	\$ 44,300,000	\$ 47,700,000	\$ 24,800,000	\$ 51,400,000	\$ 55,300,000	\$ 59,500,000
Net State Funds	\$ 15,100,000	\$ 18,800,000	\$ 20,200,000	\$ 10,500,000	\$ 21,800,000	\$ 23,400,000	\$ 25,200,000
Woodwork	FY16	FY17	FY18	FY19 Half Year	FY19	FY20	FY21
Enrollment	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Federal Funds	\$ 5,500,000	\$ 5,400,000	\$ 5,700,000	\$ 2,800,000	\$ 5,400,000	\$ 5,800,000	\$ 6,600,000
Net State Funds	\$ 1,000,000	\$ 2,100,000	\$ 2,300,000	\$ 1,200,000	\$ 2,600,000	\$ 2,700,000	\$ 2,900,000
Totals	FY16	FY17	FY18	FY19 Half Year	FY19	FY20	FY21
Enrollment	8,400	9,500	9,700	9,800	10,000	10,100	10,300
Federal Funds	\$ 41,300,000	\$ 49,700,000	\$ 53,400,000	\$ 27,600,000	\$ 56,800,000	\$ 61,100,000	\$ 66,100,000
Net State Funds	\$ 16,100,000	\$ 20,900,000	\$ 22,500,000	\$ 11,700,000	\$ 24,400,000	\$ 26,100,000	\$ 28,100,000

Milliman Medically Frail Only - up to 20%

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Newly Eligible	FY16	FY17	FY18	FY19 Half Year	FY19	FY20	FY21
Enrollment	10,700	12,500	12,900	13,000	13,300	13,600	13,900
Federal Funds	55,100,000	81,600,000	87,600,000	36,900,000	97,500,000	105,100,000	149,700,000
Net State Funds	23,300,000	28,200,000	30,200,000	15,600,000	32,400,000	34,800,000	37,500,000
Woodwork	FY16	FY17	FY18	FY19 Half Year	FY19	FY20	FY21
Enrollment	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Federal Funds	5,500,000	5,400,000	5,700,000	2,800,000	5,400,000	5,800,000	6,600,000
Net State Funds	1,000,000	2,100,000	2,300,000	1,200,000	2,600,000	2,700,000	2,900,000
Totals	FY16	FY17	FY18	FY19 Half Year	FY19	FY20	FY21
Enrollment	12,700	14,500	14,900	15,000	15,300	15,600	15,900
Federal Funds	\$ 60,600,000	\$ 87,000,000	\$ 93,300,000	\$ 39,700,000	\$ 102,900,000	\$ 110,900,000	\$ 156,300,000
Net State Funds	\$ 24,300,000	\$ 30,300,000	\$ 32,500,000	\$ 16,800,000	\$ 35,000,000	\$ 37,500,000	\$ 40,400,000

Milliman Medically Frail Only - up to 30%

Newly Eligible	FY16	FY17	FY18	FY19 Half Year	FY19	FY20	FY21
Enrollment	16,000	18,800	19,300	19,500	19,900	20,400	20,800
Federal Funds	79,300,000	128,300,000	137,600,000	52,100,000	155,200,000	167,400,000	262,500,000
Net State Funds	33,400,000	39,900,000	42,700,000	22,100,000	45,700,000	49,100,000	52,900,000
Woodwork	FY16	FY17	FY18	FY19 Half Year	FY19	FY20	FY21
Enrollment	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Federal Funds	5,500,000	5,400,000	5,700,000	2,800,000	5,400,000	5,800,000	6,600,000
Net State Funds	1,000,000	2,100,000	2,300,000	1,200,000	2,600,000	2,700,000	2,900,000
Totals	FY16	FY17	FY18	FY19 Half Year	FY19	FY20	FY21
Enrollment	18,000	20,800	21,300	21,500	21,900	22,400	22,800
Federal Funds	\$ 84,800,000	\$ 133,700,000	\$ 143,300,000	\$ 54,900,000	\$ 160,600,000	\$ 173,200,000	\$ 269,100,000
Net State Funds	\$ 34,400,000	\$ 42,000,000	\$ 45,000,000	\$ 23,300,000	\$ 48,300,000	\$ 51,800,000	\$ 55,800,000

Footnotes

(1) Time constraints - Upon review by staff, the original Milliman report had some errors. An updated report from Milliman was provided Monday 12/15/14 at 1:19 pm. Staff was asked to provide a consensus estimate based on the updated figures by Tuesday 12/16/14 at 8 a.m.
(2) All options are strictly service costs and do not include any costs for administration. Administrative costs would be up to \$2 million General Fund.
(3) Milliman did not estimate state savings, these savings were estimated by staff. Staff did not include savings for Medically Frail scenarios because savings estimates often involved policy decisions (e.g., would the state continue to operate PCN?)
(4) Changes in Milliman report since 12/1/14 Version: (A) decreases to PMPM - removal of 14% administrative load for Medicaid PMPMs, removal of cost sharing reduction to 2015 Medicaid rates and (2) increases to PMPM - increase PMPM for children above 100% FPL on ESI and QHP to same as children below 100% FPL and add dental coverage to Medicaid benefits for children.
(5) Future year scenarios of FY 2019 through FY 2021 continued Milliman's growth assumptions of population and PMPM (5%) into future years.
(6) Some woodwork effect has been added by staff to all scenarios.
(7) The frail scenario above 12% assumes PMPM cost as an average of the 12% frail group and regular adults.
(8) Milliman estimated the enrollment and cost of Healthy Utah. Staff developed the other scenarios based on Milliman data.