

Executive Office of Health and Human Services

Staff Presentation to the House Finance Committee
FY 2016 Revised and FY 2017 Budgets
March 31, 2016

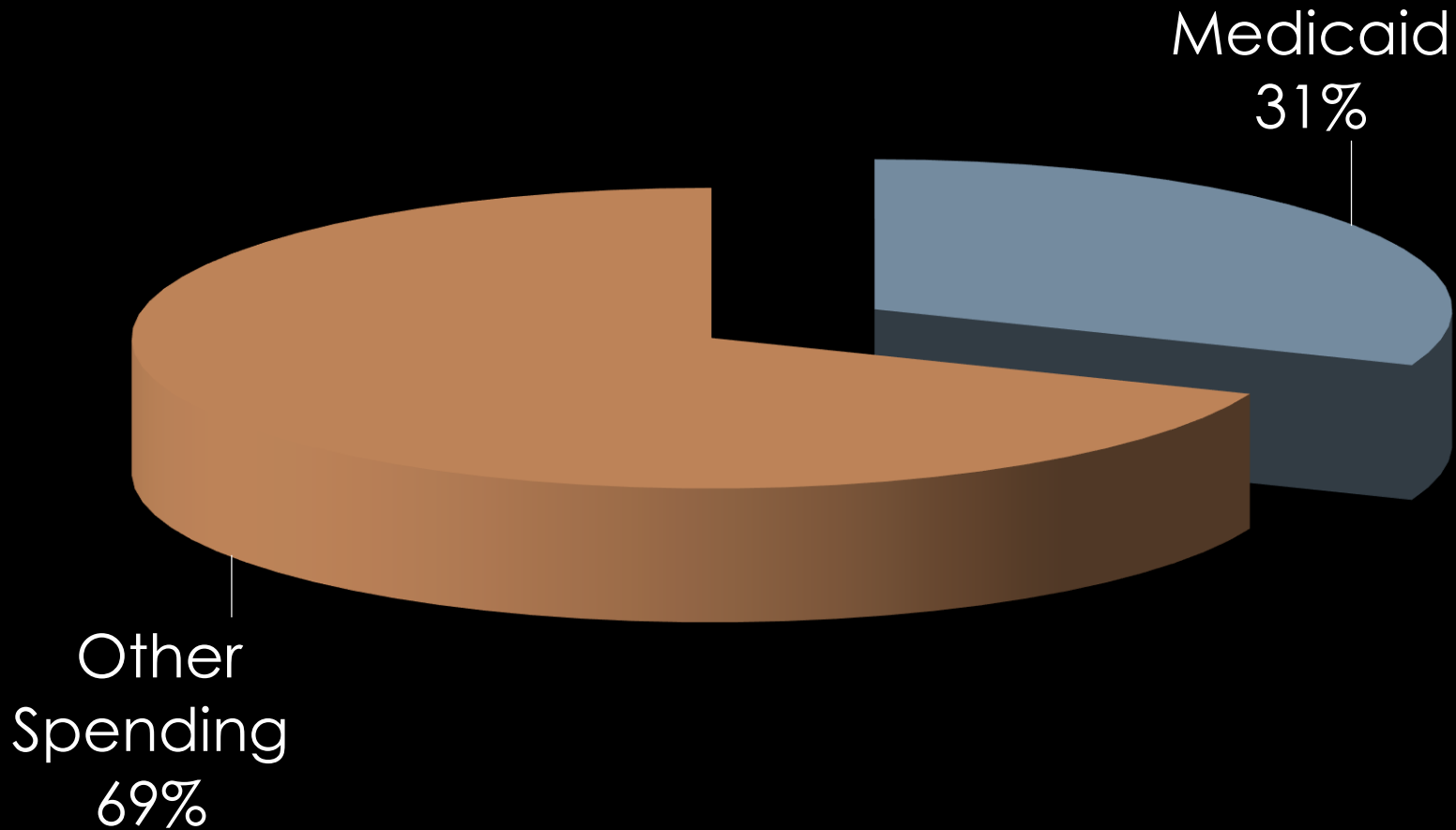
EOHHS

- Principal agency to manage the 4 health and human service agencies
 - Behavioral Healthcare, Developmental Disabilities and Hospitals
 - Children, Youth and Families
 - Human Services
 - Health

EOHHS

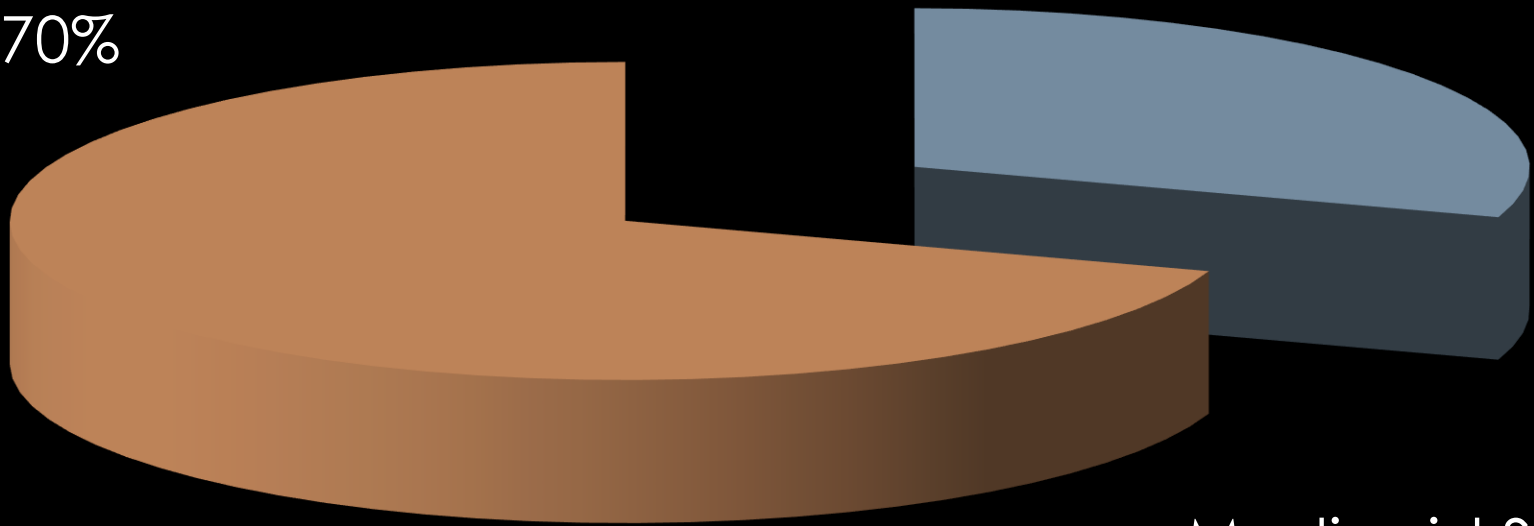
- Governor appoints the directors of the 4 agencies under the EOHHS umbrella
- EOHHS is responsible for managing and providing strategic leadership and direction to the 4 departments
- Directors retain statutory authority

Medicaid % of State Budget – All Funds



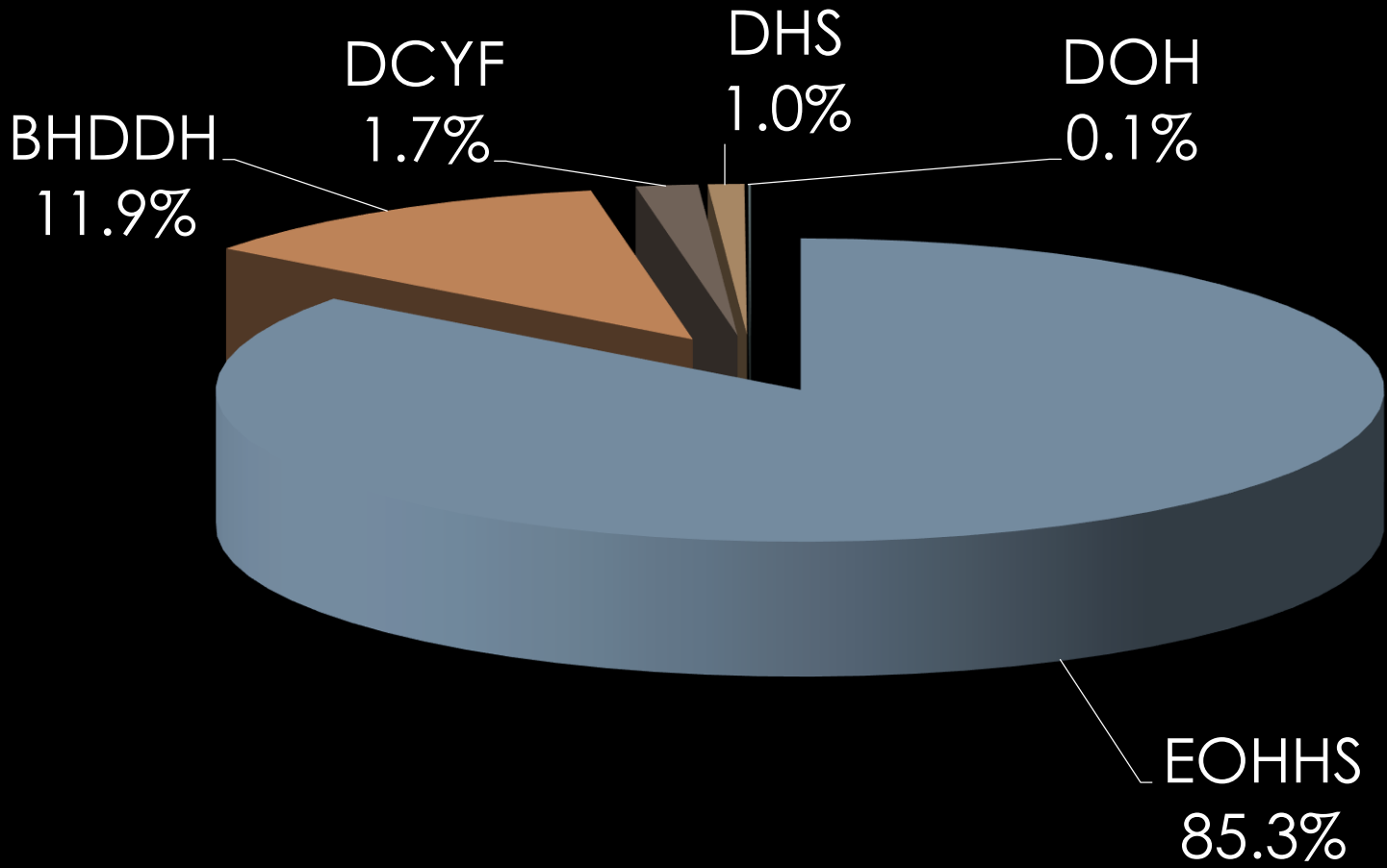
Medicaid % of State Budget - General Revenue Spending

Other
Spending
70%



Medicaid State
Match
30%

Medicaid Spending by Department



Medicaid Beneficiaries

Elderly & Disabled	EOHHS	BHDDH
Acute Care	X	
Mental Health Treatment	X	X
Substance Abuse Treatment	X	X
Long Term Care	X	
Other Community Supports	X	X
Other Residential	X	X

Medicaid Beneficiaries

Children & Parents	EOHHS	DCYF
Medical Benefits	X	
Mental Health Treatment	X	
Substance Abuse Treatment	X	
Other Community Supports		X
Other Residential	X	X

EOHHS Summary

	Enacted	FY 2016 Gov. Rev.	Chg.	FY 2017 Gov. Rec.	Chg.
General Revenues	\$909.9	\$926.0	\$16.1	\$914.7	\$4.8
Federal Funds	1,462.2	1,522.3	60.1	1,476.1	13.9
Restricted Receipts	15.7	15.2	(0.5)	18.5	2.8
Total	\$2,387.9	\$2,463.6	\$75.7	\$2,409.3	\$21.4
FTEs	187.0	187.0	-	187.0	-
\$ in millions					

EOHHS by Program

(millions)	Enacted	FY 2016 Gov. Rev.	Chg.	FY 2017 Gov. Rec.	Chg.
Medical Assistance	\$2,263.7	\$2,254.3	(\$9.3)	\$2,260.0	(\$3.7)
Admin	124.2	209.2	85.0	149.3	25.1
Total	\$2,387.9	\$2,463.6	\$75.7	\$2,409.3	\$21.4
FTEs	187.0	187.0	-	187.0	-
\$ in millions					

EOHHS by Category

	FY 2015 Spent	FY 2016 Enacted	FY 2016 Gov.	FY 2017 Gov. Rec.
Salaries/Ben	\$22.3	\$23.8	\$24.3	\$25.1
Contracted Services	79.3	75.0	151.4	95.0
Operating	7.0	4.3	6.2	4.6
Asst/Benefits	2,225.1	2,284.5	2,278.6	2,284.2
Capital	0.9	0.3	3.0	0.4
Total	\$2,334.7	\$2,387.9	\$2,463.6	\$2,409.3
(in millions)				

EOHHS by Category

(millions)	FY 2016 Gov Rev		FY 2017 Gov Rec	
	Chg. to FY 2015	Chg. to Enacted	Chg. to FY 2015	Chg. to Rev
Salaries/Ben	\$2.0	\$0.5	\$2.8	\$0.8
Contracted Services	72.1	78.3	15.8	(56.4)
Operating	(0.7)	1.9	(2.4)	(1.7)
Asst/Benefits	53.4	3.1	59.0	5.6
Capital	2.1	2.7	(0.5)	(2.6)
Total	\$128.9	\$86.7	\$74.7	(\$54.2)

Target Budget

- Budget Office provided a target of \$953.6 million
- Current service adjustments of \$43.7 million
 - Entitlements - \$33.2 million
 - Other expenses – \$10.3 million
 - Statewide Adjustments - \$0.2 million
- 7.5% reduction of \$71.5 million
- Constrained request is \$54.8 million above the target

Target Budget: Current Service Adjustments

Entitlements - \$33.2 million

- \$16.0 million - managed care
- \$8.3 million - nursing and home & community care services
- \$4.2 million – hospitals
- \$3.9 million – all other services (including pharmacy)
- \$0.8 million - updated Medicaid rate

Target Budget: Current Service Adjustments

Other - \$10.4 million

- \$12.1 million add – 1st year of state match rate for expansion population
- \$2.0 million savings – annualized savings and impact of immunization assessment on commercial insurance plans

Nov Caseload conf. added \$35.8 million

- \$8.0 million less than current services
 - Both entitlements and all other changes

Medical Assistance

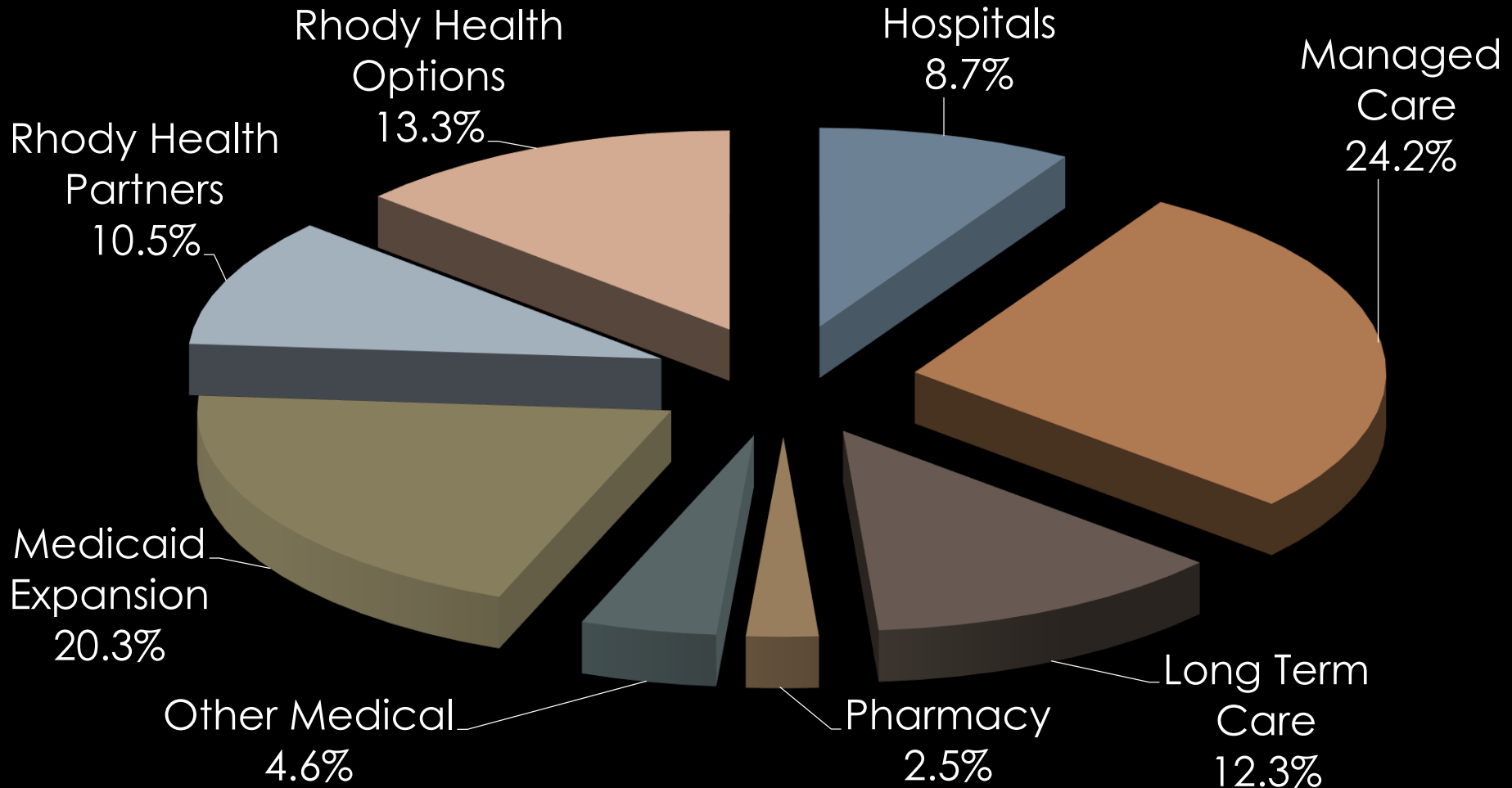
Caseload Estimating Conference

- House Fiscal, Senate Fiscal and State Budget Office staff estimate expenditures for medical benefits and cash assistance programs in EOHHS & DHS
- Convenes twice a year, November and May
- Estimates based on current law only

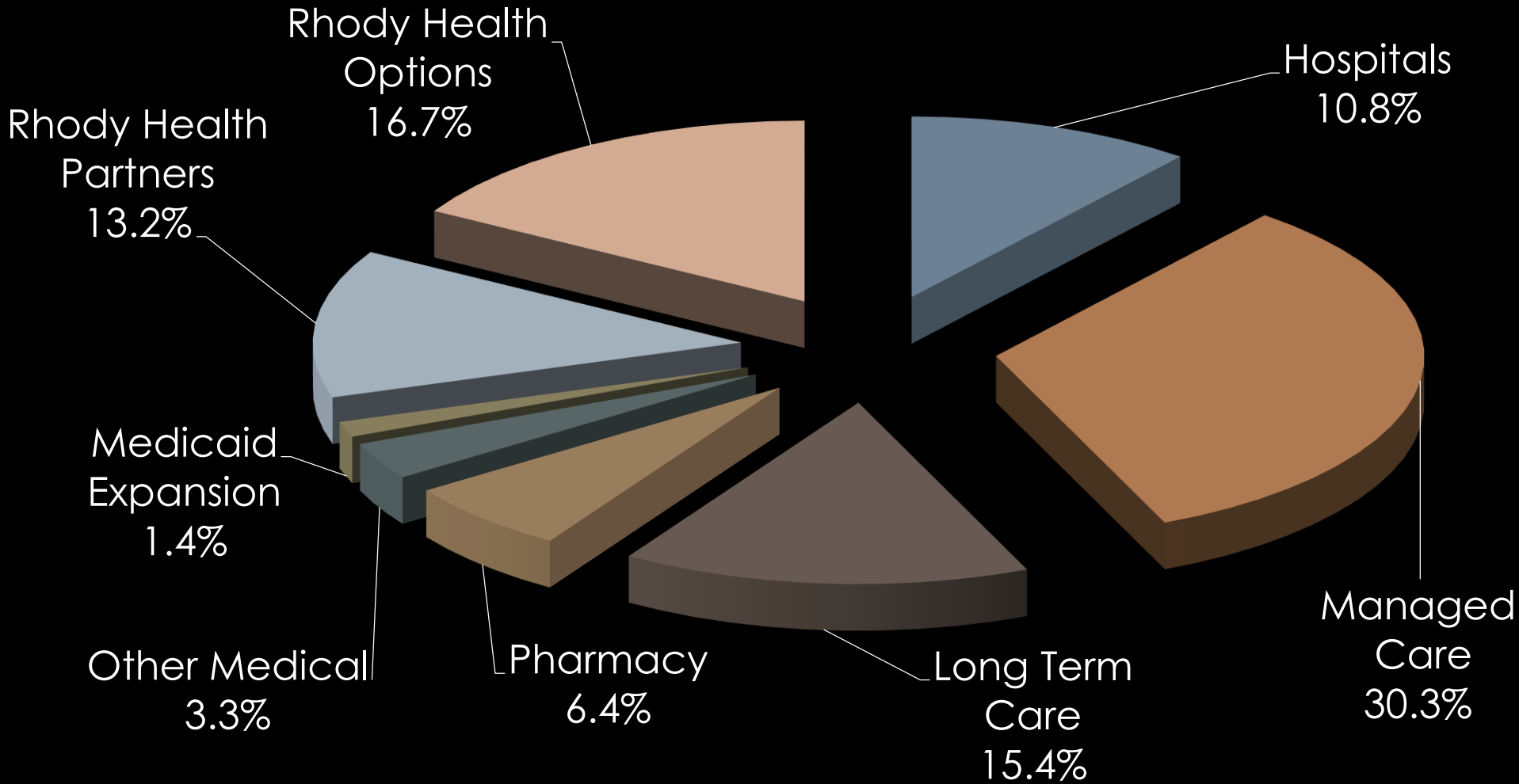
Caseload Estimating Conference

- Governor includes Article 22 to make changes to the conference
- Eliminates cash assistance as part of the estimate
- Moves November conference to within last 10 days in January
- Allows coordinated staff interaction with EOHHS before adopting official estimate
- Allows EOHHS to rebut the estimate which the conferees can accept or reject

Governor's FY 2017 Rec: All Funds

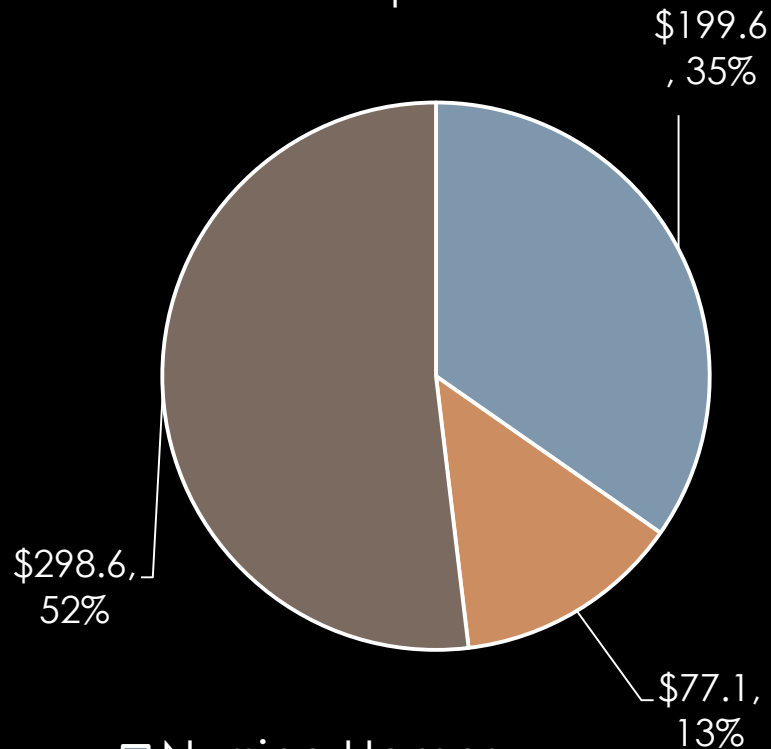


Governor's FY 2017 Rec: General Revenues



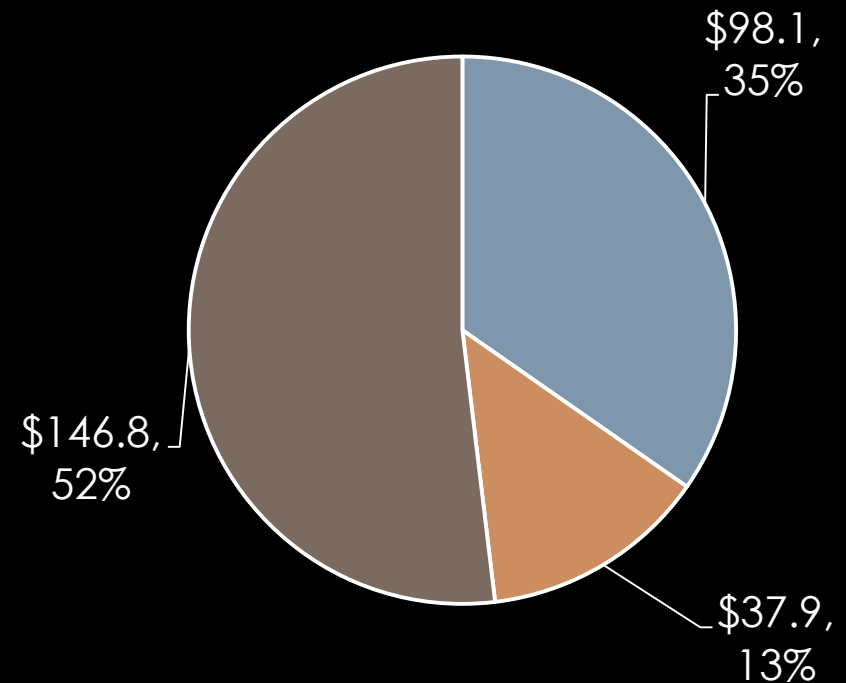
Governor's FY 2017 – Long Term Care

All Funds = \$575.3 million



- Nursing Homes
- Home & Community Care
- Rhody Health Options

Gen. Rev. = \$282.8 million



- Nursing Homes
- Home & Community Care
- Rhody Health Options

Medical Assistance FY 2016

Revised

(in millions)	General Revenues	All Funds
FY 2016 Enacted	\$884.1	\$2,244.7
FY 2016 Nov CEC	\$899.4	\$2,255.5
Nov CEC to Enacted	\$15.3	\$10.8
FY 2016 Gov Rec	\$889.4	\$2,235.3
FY 2016 Gov Rec to Nov CEC	(\$10.0)	(\$20.2)

Medical Assistance FY 2016

Revised

- November CEC reallocated behavioral health care expenses between programs
 - Consistent with EOHHS testimony
- Lowered costs for expansion population
- Increased managed care costs

- Lowered savings from Reinventing Medicaid as a result of updated timelines and projections

Reinventing Medicaid – FY 2016

Enacted

	Gen. Rev.	All Funds
Payment & Delivery Reform – Rate Reductions	(\$30.3)	(\$69.4)
Program Efficiencies	(10.4)	(17.9)
Program Re-design	(13.8)	(28.2)
<i>Caseload Savings</i>	<i>(\$54.3)</i>	<i>(\$115.6)</i>
Non-Caseload Savings	(5.0)	(9.9)
<i>Total Reinventing Medicaid</i>	<i>(\$59.3)</i>	<i>(\$125.5)</i>
<i>UPL</i>	<i>(13.8)</i>	<i>(27.9)</i>
<i>GME</i>	<i>2.0</i>	<i>4.0</i>
<i>Total incl. non RM items</i>	<i>(\$71.1)</i>	<i>(\$149.4)</i>

Reinventing Medicaid – FY 2016

Enacted

Non-caseload savings	Gen. Rev.	All Funds	Achieved?
BHDDH - RICLAS	(\$2.4)	(\$4.9)	Partially
BHDDH - EVV	(1.4)	(2.7)	No
BHDDH - Eleanor Slater Hospital	(0.2)	(0.3)	Yes
Admin Efficiencies	(1.0)	(2.0)	No
Total	(\$5.0)	(\$9.9)	

Reinventing Medicaid

- FY 2016 enacted budget
 - \$54.5 million in general revenues savings for caseload changes
- EOHHS presented testimony in November that lowered savings to reflect less progress being made for some of the initiatives
- Caseload estimators reduce initiatives though principals' individual assumptions on the savings and timing varied

Medical Assistance FY 2016

Revised

- Governor recommends \$20.2 million less than November CEC
 - \$16.2 million for fiscal controls; \$8.0 m gen rev
- Reduction to the consensus medical assistance estimate w/o any specific policy changes
 - Contrary to current law on standard for revising the caseload estimate
 - Corrective Action plan requested

Medical Assistance FY 2016

Revised

- Governor's budget proposed savings of \$4.0 million from eliminating graduate medical education payment
 - \$4.0 million from all funds
 - \$2.0 million from general revenues
 - Match has not been authorized but can still make state payment
 - Section 11 of Article 9

Medical Assistance FY 2017

	General Revenues	All Funds
FY 2016 Enacted	\$884.1	\$2,244.7
FY 2016 Nov CEC	\$899.4	\$2,255.5
FY 2017 Nov CEC	\$919.6	\$2,322.5
Nov CEC to Revised	\$20.2	\$67.0
FY 2017 Gov Rec	\$879.5	\$2,241.0
FY 2017 Gov Rec to Nov CEC	(\$40.1)	(\$81.5)
in millions		

Medical Assistance FY 2017

Proposals Impacting Multiple Programs	Gen Rev	All Funds
UHIP - Phase II	(\$19.1)	(\$42.6)
MC Rates	(\$5.3)	(\$15.6)
MC Contract	(\$3.0)	(\$9.2)
Rx Mgt/Rebates	(\$2.5)	(\$5.0)
Nursing Home Rates	(\$2.0)	(\$4.1)
Patient Collections	(\$1.5)	(\$3.1)
Home Care Rates	\$2.0	\$4.1
Total	(\$31.4)	(\$75.6)

Medical Assistance: Programs

- ***Managed Care***
- Rhody Health Partners
- Expansion
- Rhody Health Options
- Long Term Care: Nursing Facilities & Home and Community Care
- Hospitals
- Pharmacy: Drugs & Clawback
- Other Medical Services

Managed Care Plans

- Rite Care: Benefits through either Neighborhood Health or UnitedHealth
 - Payments made to hospitals, community health centers, physicians and other providers
- Fee-for-Service
 - Also receive “wrap around” services through the Medicaid fee for service system
- Rite Share: Participants have access to employer sponsored benefits
 - State pays monthly cost sharing & deductibles

Managed Care

	Gen Rev	All Funds
FY 2016 Enacted	\$289.1	\$612.4
Nov CEC Change	10.3	33.6
Nov CEC Estimate	\$299.3	\$646.0
Governor's Initiatives	(10.7)	(23.9)
FY 2017 Governor	\$288.7	\$622.1
\$ in millions		

Managed Care: FY 2017 Initiatives

Proposals (millions)	General Revenues	All Funds
UHIP - Phase II	(\$4.6)	(\$9.4)
Administrative Rates	(2.0)	(4.0)
Managed Care Contract	(1.3)	(2.6)
Accountable Care Entity	(1.2)	(2.4)
NICU Bundled Rate	(1.0)	(5.4)

Managed Care: FY 2017 Initiatives

Proposals (continued)	General Revenues	All Funds
Transportation Contract	(\$0.5)	(\$0.9)
Pharmacy Mgt	(0.2)	(0.4)
Early Intervention Grant	(0.5)	-
Rite Share Expansion	(0.2)	-
Overdose Task Force	0.7	1.5
Total	(\$10.7)	(\$23.9)

Medical Assistance: Programs

- Managed Care
- ***Rhody Health Partners***
- Expansion
- Rhody Health Options
- Long Term Care: Nursing Facilities & Home and Community Care
- Hospitals
- Pharmacy: Drug Expenses & Clawback
- Other Medical Services

Rhody Health Partners

- 21 years or older w/only Medicaid coverage
- Receive benefits through managed care plans
- Access to:
 - Primary care physician
 - Specialty providers & behavioral health providers
 - Care coordination & management

Rhody Health Partners

	Gen. Rev.	All Funds
FY 2016 Enacted	\$137.4	\$275.5
Nov CEC	\$128.4	\$258.9
Nov CEC Change	(9.0)	(16.6)
Governor's Initiatives	(11.8)	(24.0)
FY 2017 Governor	\$116.7	\$234.9
\$ in millions		

Rhody Health Partners: FY 2017 Initiatives

Proposals (millions)	General Revenues	All Funds
Phase II – UHIP	(\$7.2)	(\$14.7)
Administrative Rates	(1.3)	(2.6)
Managed Care Contract	(0.7)	(1.4)
Accountable Care Entity	(0.8)	(1.6)
Transportation Contract	(0.2)	(0.3)
Pharmacy Mgt	(1.6)	(3.3)
Total	(\$11.8)	(\$24.0)

Medical Assistance: Programs

- Managed Care
- Rhody Health Partners
- **Expansion**
- Rhody Health Options
- Long Term Care: Nursing Facilities & Home and Community Care
- Hospitals
- Pharmacy: Drugs & Clawback
- Other Medical Services

Expansion

	Gen. Rev.	All Funds
FY 2016 Enacted	\$-	\$468.9
Nov CEC Change	12.1	9.6
Nov CEC	\$12.1	\$478.5
Governor's Initiatives	-	(11.7)
FY 2017 Governor	\$12.1	\$466.9
\$ in millions		

Expansion: FY 2017 Initiatives

Proposals (millions)	Gen Rev	All Funds
UHIP – Phase II	(\$-)	(\$3.9)
Administrative Rates	-	(2.2)
Managed Care Contract	-	(2.7)
Accountable Care Entity	-	(2.7)
Transportation Contract	-	(0.4)
Rite Share Expansion	-	-
Total	\$-	(\$11.7)

Federal Match for Medicaid Expansion

	Federal	State
CY 2017	95%	5%
CY 2018	94%	6%
CY 2019	93%	7%
CY 2020 & later	90%	10%

Governor's Out-Year Projections

SFY	State Share	Total	Gen. Rev.	Revenues
2015	0.0%	\$412.0	-	\$8.2
2016	0.0%	\$450.8	-	\$9.0
2017	2.5%	\$454.7	\$12.1	\$9.1
Gov Rec				
2018	5.5%	\$478.7	\$26.3	\$9.6
2019	6.5%	\$491.5	\$32.0	\$9.8
2020	8.5%	\$505.6	\$43.0	\$10.2
2021	10.0%	\$605.5	\$52.0	\$10.4

Medical Assistance: Programs

- Managed Care
- Rhody Health Partners
- Expansion
- ***Rhody Health Options***
- Long Term Care: Nursing Facilities & Home and Community Care
- Hospitals
- Pharmacy: Drugs & Clawback
- Other Medical Services

Rhody Health Options

(millions)	Gen. Rev.	All Funds
FY 2016 Enacted	\$126.2	\$253.8
Nov CEC Change	29.6	63.2
Nov CEC	\$155.8	\$317.0
Governor's Initiatives	(9.0)	(18.4)
FY 2017 Governor	\$146.8	\$298.6

Rhody Health Options: FY 2017 Initiatives

Proposals (in millions)	General Revenues	All Funds
Phase II - UHIP	(\$7.2)	(\$14.7)
Nursing Home Rate Freeze	(1.0)	(2.0)
Patient Liability Collections	(0.9)	(1.8)
Transportation Contract	(0.2)	(0.4)
Home Health Rates	0.3	0.6
Total	(\$9.0)	(\$18.4)

Medical Assistance: Programs

- Managed Care
- Rhody Health Partners
- Expansion
- Rhody Health Options
- ***Long Term Care: Nursing Facilities & Home and Community Care***
- Hospitals
- Pharmacy: Drugs & Clawback
- Other Medical Services

Long Term Care

- Nursing Facilities and Hospice Care
 - Fee for service payments system
 - Adjusts for acuity that phased out incrementally
 - Annual cost of living adjustment
- Home and Community Care
 - Fee-for-service system payment

Long Term Care – Nursing Facilities

	Gen. Rev.	All Funds
FY 2016 Enacted	\$89.8	\$180.8
Nov CEC Change	1.6	6.8
Nov CEC	\$91.4	\$186.0
Governor's Initiatives	6.7	13.6
FY 2017 Governor	\$98.1	\$199.6
\$ in millions		

Long Term Care – Home & Community Based Services

	Gen. Rev.	All Funds
FY 2016 Enacted	\$36.3	\$73.1
Nov CEC Change	(0.1)	0.6
Nov CEC	\$36.2	\$73.7
Governor's Initiatives	1.7	3.4
FY 2017 Governor	\$37.9	\$77.1
\$ in millions		

Long Term Care: FY 2017 Initiatives

Proposal	General Revenues	All Funds
Incentive Program	\$8.3	\$16.8
Home Health Rates	1.7	3.4
Nursing Home Rate Freeze	(1.0)	(2.0)
Patient Liability Collections	(0.6)	(1.2)
Total	\$8.3	\$17.0
\$ in millions		

Medical Assistance: Programs

- Managed Care
- Rhody Health Partners
- Expansion
- Rhody Health Options
- Long Term Care: Nursing Facilities & Home and Community Care
- **Hospitals**
- Pharmacy: Drugs & Clawback
- Other Medical Services

Hospitals

	Gen. Rev.	All Funds
FY 2016 Enacted	\$109.7	\$219.8
Nov CEC Change	(4.1)	(6.1)
Nov CEC	\$105.6	\$213.7
Governor's Initiatives	(10.3)	(18.9)
FY 2017 Governor	\$95.3	\$194.8
\$ in millions		

Hospitals : FY 2017 Initiatives

Proposals	General Revenues	All Funds
UPL Payments	(\$13.9)	(\$28.2)
DSH Payment	(7.5)	(15.2)
GME Payment	(2.0)	(2.0)
Incentive Program	13.0	26.5
Total	(\$10.3)	(\$18.9)

in millions

Medical Assistance: Programs

- Managed Care
- Rhody Health Partners
- Expansion
- Rhody Health Options
- Long Term Care: Nursing Facilities & Home and Community Care
- Hospitals
- **Pharmacy: Clawback & Drugs**
- Other Medical Services

Pharmacy Expenditures

- Part D Clawback:
 - Governor includes FY 2017 estimate of \$56.5 million from gen rev
- Fee-for-Service Drugs :
 - Governor includes FY 2017 savings \$1.1 million from increased rebates & \$0.4 million from managing utilization
 - Rebates offset state expenses

Medical Assistance: Programs

- Managed Care
- Rhody Health Partners
- Expansion
- Rhody Health Options
- Long Term Care: Nursing Facilities & Home and Community Care
- Hospitals
- Pharmacy: Drugs & Clawback
- ***Other Medical Services***

Other Medical Services

- Governor recommends \$91.8 million;
\$29.3 million general revenues
 - Medicare Part B Payments
 - Durable Medical Equipment
 - Physician Services/Rehabilitation Services
 - Payments to Tavares Pediatric Center

Other Medical Services

	Gen. Rev.	All Funds
FY 2016 Enacted	\$40.7	\$105.7
Nov CEC Change	(7.3)	(13.6)
Nov CEC	\$33.4	\$92.1
Governor's Initiatives	(4.1)	(0.3)
FY 2017 Governor	\$29.3	\$91.8
(in millions)		

Other Medical : FY 2017 Initiatives

Proposals	General Revenues	All Funds
Children's Health Account	(\$4.0)	(\$-)
Transportation Contract	(0.2)	(0.4)
Home Health Care Rates	0.03	0.1
Total	(\$4.1)	(\$0.3)
(in millions)		

Central Management

Central Management

- Program oversight, coordination, policy and planning for health and human service agencies
 - Includes contract management – Medicaid program
- Legal and finance activities for health and human services agencies consolidated in EOHHS

Central Management

	Enacted	FY 2016 Gov.	Change
General Revenues	\$25.8	\$36.6	\$10.8
Federal Funds	93.3	168.0	74.7
Restricted Receipts	5.1	4.6	(0.5)
Total	\$124.2	\$209.2	\$85.0
\$ in millions			

Central Management

FY 2016 Change	Gen Rev	All Funds
UHIP	\$10.0	\$78.5
Reapprop	0.7	0.7
ER Diversion	0.3	0.3
Primary Care Settlement	(1.0)	(1.0)
Unachieved Savings – Reinventing Medicaid	0.5	1.0
All Other	0.3	5.5
Total (millions)	\$10.8	\$85.0

Central Management

	Enacted	FY 2017 Gov.	Chge
Gen Rev	\$25.8	\$33.3	\$7.5
Federal Funds	93.3	112.0	18.7
Restricted Receipts	5.1	3.9	(1.2)
Total	\$124.2	\$149.3	\$25.1
(in millions)			

Central Management – FY 2017

Items	General Revenues	All Funds
UHIP	\$10.0	\$52.0
Health Analytics & Policy	0.4	0.8
Medicaid Admin	16.3	58.1
Electronic Health Records	-	8.1
State Innovation Model	-	4.3
HIV/AIDS Care Program	-	7.6
Admin & All Other	6.6	18.4
Total	\$33.3	\$149.3

Unified Health Infrastructure Project

- In coordination with HealthSource RI to implement ACA
- One system to apply for benefits
 - Replace existing InRhodes eligibility system
 - Process Medicaid, RI Works, child care & SNAP applications

UHIP

IAPD-U through CY 2020	Gen Rev	All Funds
July 2013	\$51.9	\$209.4
July 2014	\$51.6	\$221.9
October 2014	\$51.7	\$229.6
July 2015	\$79.0*	\$363.7*
Increase: July 2015 to July 2013	\$27.2	\$154.3
<i>\$ in millions</i>		

*** Updated to reflect newer version of same plan from \$76.9 million and \$364.1 million**

UHIP

EOHHS/DHS	Gen Rev	All Funds*
FY 2016 Enacted	\$5.7	\$38.4
FY 2016 Gov Revised	\$15.7	\$123.5
<i>Revised to Enacted</i>	<i>\$10.0</i>	<i>\$85.1</i>
FY 2017 Governor	\$11.0	\$59.0
<i>Rec to FY 2016 enacted</i>	<i>\$5.2</i>	<i>\$20.6</i>
Two-Year Total	\$15.2	\$105.7
<i>\$ in millions</i>		

*use of IT funds in Governor's revised and recommended budgets

Current Year: OHHS

- Is this the final cost for project?
 - July 2015 plan does not include child support enforcement function
 - Feasibility study completed
 - \$57.0 million/\$13.0 million from general revenues
- What is the net cost when only have one system?
 - Current system will not be needed
 - Governor includes \$2.0 million in DHS for UHIP
 - \$1.6 million from general revenues in FY 2017 for continuing current system for child support

UHIP Savings

- Governor recommends savings in DHS for operational efficiencies
 - \$1.3 million from general revenues
- Enhanced federal & state compliance - \$19.1 million
 - Eligibility verification/Medicaid opportunities
 - Maximizing other payers
 - Part of May CEC?

Health Analytics & Policy

- Governor adds \$800,000 for health analytics and policy contractor
 - \$400,000 from general revenues
- Oversee health policy initiatives
- Governor's Working Group for Healthcare Innovation recommended the creation of a central office for this purpose

Health Analytics & Policy

- Supporting budget documents indicate that there was a request by EOHHS to the Office of Health Analytics & Policy
 - Also add a Director of Analytics
- There is no legislation to create such an Office or position in the Governor's budget as recommended

State Innovation Model Grant

- RI awarded a 4-year, \$20.0 million federal grant
- Transform the health care delivery system
 - Value based care
 - New models of care – community health teams, behavioral health transformation
 - Themes included in the Reinventing Medicaid initiative
- Governor recommends \$4.3 million in FY 2016 & \$4.2 million in FY 2017

HIV/AIDS Care Program

- Governor includes \$8.5 million in FY 2016 and \$7.6 million in FY 2017
- Drugs: \$5.4 million in FY 2016 & \$4.7 million in FY 2017 – about 600 individuals
- Other expenses: staffing and AIDS Project Rhode Island and AIDS Care Ocean State grant awards

Other Changes

Item	FY 2016		FY 2017	
	Gen Rev	Total	Gen Rev	Total
Settlement Payment	(\$1.0)	(\$1.0)	(\$1.5)	(\$1.5)
Unachieved Savings - Reinventing Medicaid	\$0.5	\$1.0	\$0.5	\$1.0
Emergency Room Diversion	\$0.3	\$0.3	-	-
Electronic Visit Verif.	-	-	-	-
Total	(\$0.2)	\$0.3	(\$0.5)	(\$0.5)
\$ in millions				

Other Changes

- Process underway to ensure state funding is properly excluded from temp. increase for primarily care payment
 - Required and fully funded by federal \$\$
 - Reconciliation projected yield about \$2.5 million back to the state
- EOHHS underfunds its administrative budget because it assumed it could use these funds to offset non-caseload costs
 - Correct accounting would be in caseload

Other Changes

- Governor's budget restores \$1.0 million from all funds savings included from Reinventing Medicaid in FY 2016 enacted
 - \$0.5 million from general revenues
 - Also restored DHS budget
 - Both FY 2016 revised and FY 2017

Emergency Room Diversion

- Funding originally in BHDDH
- Divert potential emergency room visits for those with substance abuse issues
- Contract with Providence Center under review with EOHHS
 - Operate program out of Emmanuel House
- Program is not yet operating
 - FY 2016 savings of \$1.0 million in Nov CEC
 - \$0.5 million from general revenues

Electronic Visit Verification

- EOHHS signed a 3-year contract with Sandata
 - January 2016 to January 2019
 - Totals \$0.9 million
- Implemented in 2 phases
 - Phase I – require personal care aides to start to use EVV system
 - Continue the current post payment review process
 - Phase II – begin February 2017
 - Claims validated prior to payment

Reinventing Medicaid/Other

Proposal	Estimate	Gen Rev	All Funds
ER Diversion – OHHS	FY 2016 Enacted	(\$0.5)	(\$1.0)
	EOHHS Nov CEC testimony	(\$0.5)	(\$1.0)
	Change to Enacted	\$-	\$-
EVV – OHHS	EOHHS - FY 2016 Enacted	(\$1.5)	(\$3.1)
	EOHHS Nov CEC testimony	(\$0.3)	(\$0.5)
	Change to Enacted	\$1.2	\$2.6
EVV – BHDDH – not included in Reinventing Medicaid total	FY 2016 Enacted	(\$1.4)	(\$2.7)
	FY 2016/2017 Governor	-	-
	FY 2016/FY 2017 Unachieved Savings	\$1.4	\$2.7

Staffing

Full-Time Positions	FTEs	Chg. To Enacted
Enacted Authorized	187.0	-
FY 2016 Request	187.0	-
FY 2016 Governor	187.0	-
FY 2017 Request	187.0	-
FY 2017 Governor	187.0	-
FY 2015 Average Filled	170.2	(16.8)
Filled as of March 5th	165.0	(22.0)

Salaries and Benefits

(in millions)	Gen. Rev.	All Funds
FY 2015 Spent	\$12.2	\$22.3
FY 2016 Enacted	\$12.5	\$23.8
FY 2016 Gov Rev.	\$12.9	\$24.3
Gov. Chge to Enacted	\$0.4	\$0.5
FY 2017 Request	\$13.6	\$25.2
FY 2017 Gov. Rec.	\$13.5	\$25.1
Gov. Chge to Enacted	\$1.0	\$1.3

2016 – H 7454

- Article 7 – Medicaid Resolution
- Article 8 – Hospital License Fee
- Article 9 – Medical Assistance
- Article 22 – State Budget – Changes to Caseload Estimating Conference

Office of Health and Human Services

Staff Presentation to the House Finance Committee
FY 2016 Revised and FY 2017 Budgets
March 30, 2016
