

5 YEARS OF HISTORIC DATA						
SPECIFY TIME PERIOD AND ELIGIBILITY GROUP DEPICTED:						
CFC Age 18	N/A	2012	2013	2014	2015	4-YEARS
TOTAL EXPENDITURES		\$ 112,041,363	\$ 105,176,117	\$ 108,293,905	\$ 123,255,298	\$ 448,766,684
ELIGIBLE MEMBER MONTHS		531,301	490,010	523,718	578,995	
PMPM COST		\$ 210.88	\$ 214.64	\$ 206.78	\$ 212.88	
TREND RATES						4-YEAR AVERAGE
			ANNUAL CHANGE			
TOTAL EXPENDITURE		N/A	-6.13%	2.96%	13.82%	3.23%
ELIGIBLE MEMBER MONTHS		N/A	-7.77%	6.88%	10.55%	2.91%
PMPM COST		N/A	1.78%	-3.66%	2.95%	0.31%
CFC Adults	N/A	2012	2013	2014	2015	4-YEARS
TOTAL EXPENDITURES		\$ 2,906,006,350	\$ 2,971,200,033	\$ 2,914,061,695	\$ 3,115,063,880	\$ 11,906,331,959
ELIGIBLE MEMBER MONTHS		6,518,658	6,568,006	6,777,437	7,015,538	
PMPM COST		\$ 445.80	\$ 452.37	\$ 429.97	\$ 444.02	
TREND RATES						4-YEAR AVERAGE
			ANNUAL CHANGE			
TOTAL EXPENDITURE		N/A	2.24%	-1.92%	6.90%	2.34%
ELIGIBLE MEMBER MONTHS		N/A	0.76%	3.19%	3.51%	2.48%
PMPM COST		N/A	1.48%	-4.95%	3.27%	-0.13%
Extension	N/A	2012	2013	2014	2015	2-YEARS
TOTAL EXPENDITURES		\$ -	\$ -	\$ 2,248,628,780	\$ 4,088,932,954	\$ 6,337,561,734
ELIGIBLE MEMBER MONTHS		-	-	4,379,106	7,457,815	
PMPM COST		N/A	N/A	\$ 513.49	\$ 548.27	
TREND RATES						2-YEAR AVERAGE
			ANNUAL CHANGE			
TOTAL EXPENDITURE		N/A	N/A	N/A	81.84%	81.84%
ELIGIBLE MEMBER MONTHS		N/A	N/A	N/A	70.30%	70.30%
PMPM COST		N/A	N/A	N/A	6.77%	6.77%

Healthy Ohio Budget Neutrality Worksheet - Draft

April 15, 2016

DEMONSTRATION WITHOUT WAIVER (WOW) BUDGET PROJECTION: COVERAGE COSTS FOR POPULATIONS										
ELIGIBILITY GROUP	TREND RATE 1	MONTHS OF AGING	BASE YEAR DY 00	TREND RATE 2	DEMONSTRATION YEARS (DY)					TOTAL WOW
					DY 01	DY 02	DY 03	DY 04	DY 05	
CFC Age 18										
Pop Type:	Medicaid									
Eligible Member Months	1.9%	24	601,218	2.9%	618,714	636,718	655,247	674,314	693,937	
PMPM Cost	2.4%	24	\$ 223.23	2.4%	\$ 228.51	\$ 233.91	\$ 239.44	\$ 245.10	\$ 250.90	
Total Expenditure					\$ 141,382,228	\$ 148,934,728	\$ 156,892,243	\$ 165,274,426	\$ 174,108,745	\$ 786,592,369
CFC Adults										
Pop Type:	Medicaid									
Eligible Member Months	1.8%	24	7,267,021	2.5%	7,447,243	7,631,934	7,821,206	8,015,172	8,213,948	
PMPM Cost	-1.1%	24	\$ 434.31	2.4%	\$ 444.60	\$ 455.13	\$ 465.91	\$ 476.95	\$ 488.25	
Total Expenditure					\$ 3,311,044,064	\$ 3,473,522,224	\$ 3,643,978,178	\$ 3,822,836,337	\$ 4,010,460,294	\$ 18,261,841,096
Extension										
Pop Type:	Medicaid									
Eligible Member Months	7.7%	24	8,645,688	2.7%	8,878,689	9,117,970	9,363,699	9,616,051	9,875,203	
PMPM Cost	2.8%	24	\$ 579.62	6.8%	\$ 618.86	\$ 660.76	\$ 705.49	\$ 753.25	\$ 804.25	
Total Expenditure					\$ 5,494,665,452	\$ 6,024,789,613	\$ 6,605,995,945	\$ 7,243,290,113	\$ 7,942,132,143	\$ 33,310,873,265

DEMONSTRATION WITH WAIVER (WW) BUDGET PROJECTION: COVERAGE COSTS FOR POPULATIONS								
ELIGIBILITY GROUP	DY 00	DEMO TREND RATE	DEMONSTRATION YEARS (DY)		DY 03	DY 04	DY 05	TOTAL WW
			DY 01	DY 02				
CFC Age 18								
Pop Type:	Medicaid							
Eligible Member Months	601,218	-12.7%	524,578	539,844	555,553	571,720	588,357	
PMPM Cost	\$ 223.23	18.5%	\$ 264.44	\$ 270.69	\$ 277.09	\$ 283.64	\$ 290.35	
Total Expenditure			\$ 138,719,529	\$ 146,130,290	\$ 153,938,222	\$ 162,162,588	\$ 170,829,394	\$ 771,780,024
CFC Adults								
Pop Type:	Medicaid							
Eligible Member Months	7,267,021	-5.1%	6,893,158	7,064,108	7,239,298	7,418,832	7,602,819	
PMPM Cost	\$ 434.31	8.7%	\$ 472.12	\$ 483.30	\$ 494.75	\$ 506.47	\$ 518.47	
Total Expenditure			\$ 3,254,397,546	\$ 3,414,083,332	\$ 3,581,642,557	\$ 3,757,416,008	\$ 3,941,833,757	\$ 17,949,373,200
Extension								
Pop Type:	Medicaid							
Eligible Member Months	8,645,688	-7.3%	8,016,409	8,232,451	8,454,316	8,682,159	8,916,144	
PMPM Cost	\$ 579.62	15.9%	\$ 671.70	\$ 717.17	\$ 765.72	\$ 817.56	\$ 872.91	
Total Expenditure			\$ 5,384,621,859	\$ 5,904,066,970	\$ 6,473,638,601	\$ 7,098,186,309	\$ 7,782,990,983	\$ 32,643,504,723

For a per capita budget neutrality model, the trend for member months is the same in the with-waiver projections as in the without-waiver projections. This is the default setting.

Healthy Ohio Budget Neutrality Worksheet - Draft

April 15, 2016

Budget Neutrality Summary						
<u>Without-Waiver Total Expenditures</u>						
	DEMONSTRATION YEARS (DY)					TOTAL
	DY 01	DY 02	DY 03	DY 04	DY 05	
<u>Medicaid Populations</u>						
CFC Age 18	\$ 141,382,228	\$ 148,934,728	\$ 156,892,243	\$ 165,274,426	\$ 174,108,745	\$ 786,592,369
CFC Adults	\$ 3,311,044,064	\$ 3,473,522,224	\$ 3,643,978,178	\$ 3,822,836,337	\$ 4,010,460,294	\$ 18,261,841,096
Extension	\$ 5,494,665,452	\$ 6,024,789,613	\$ 6,605,995,945	\$ 7,243,290,113	\$ 7,942,132,143	\$ 33,310,873,265
TOTAL	\$ 8,947,091,743	\$ 9,647,246,565	\$ 10,406,866,366	\$ 11,231,400,875	\$ 12,126,701,182	\$ 52,359,306,731
<u>With-Waiver Total Expenditures</u>						
	DEMONSTRATION YEARS (DY)					TOTAL
	DY 01	DY 02	DY 03	DY 04	DY 05	
<u>Medicaid Populations</u>						
CFC Age 18	\$ 138,719,529	\$ 146,130,290	\$ 153,938,222	\$ 162,162,588	\$ 170,829,394	\$ 771,780,024
CFC Adults	\$ 3,254,397,546	\$ 3,414,083,332	\$ 3,581,642,557	\$ 3,757,416,008	\$ 3,941,833,757	\$ 17,949,373,200
Extension	\$ 5,384,621,859	\$ 5,904,066,970	\$ 6,473,638,601	\$ 7,098,186,309	\$ 7,782,990,983	\$ 32,643,504,723
TOTAL	\$ 8,777,738,934	\$ 9,464,280,592	\$ 10,209,219,381	\$ 11,017,764,906	\$ 11,895,654,134	\$ 51,364,657,947
VARIANCE	\$ 169,352,809	\$ 182,965,973	\$ 197,646,985	\$ 213,635,969	\$ 231,047,048	\$ 994,648,784