

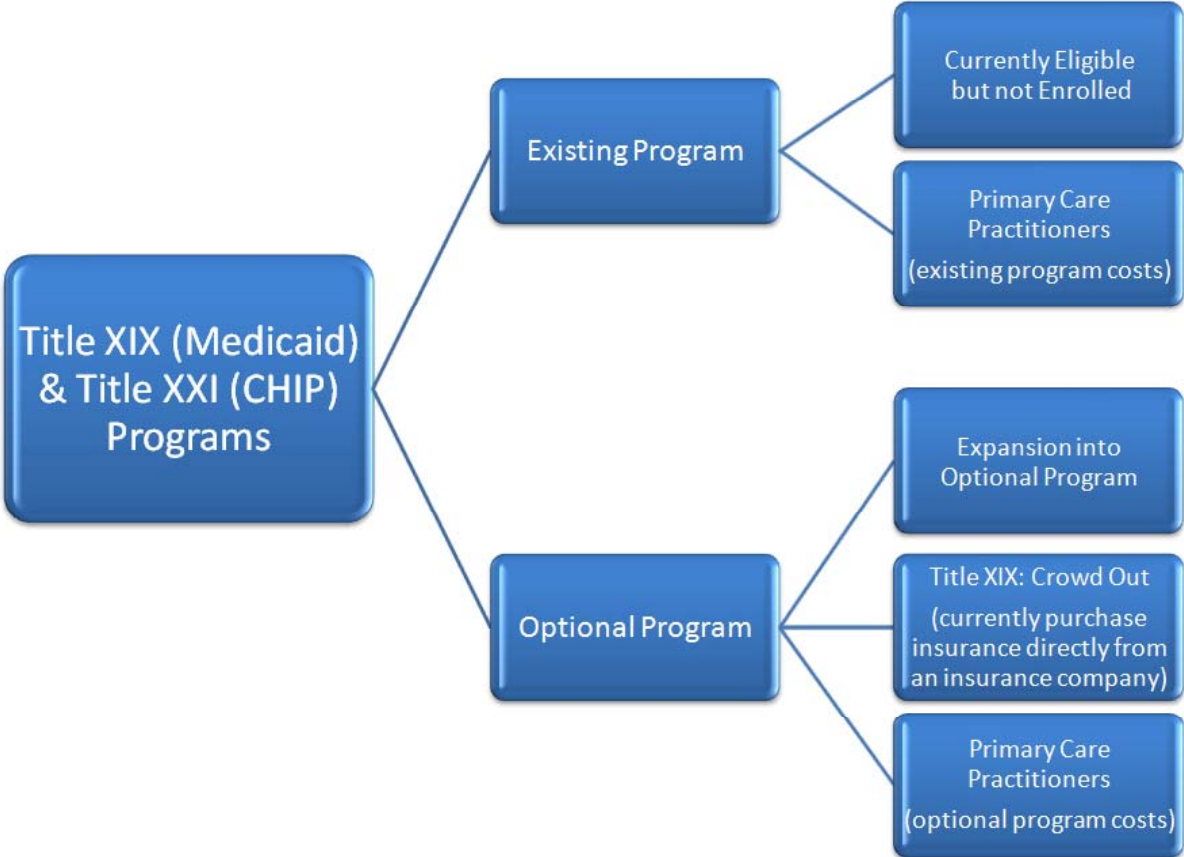
# **Social Services Estimating Conference**

**Estimates Related to Federal Affordable Care Act:  
Title XIX (Medicaid) & Title XXI (CHIP) Programs**

**Adopted  
August 14, 2012**

# Scope of Analysis

- Impacts are not included for the administration of new program elements or changes to the state disproportionate share allowances which are currently unknown. Changes to the federal pharmacy rebate are already built-in to the underlying Medicaid estimates.



## Conference Results: Existing Program

- **Currently Eligible but not Enrolled**—Indeterminate. While the Social Services Estimating Conference believes that added expenditures to the existing program are likely under the provisions of the Federal Affordable Care Act, only the state's maximum exposure can be estimated. The likelihood and pace of the population's presentation for services cannot be reasonably forecast at this time. The numbers provided in the Appendix for this population can be interpreted as the state's maximum exposure should 100% of the population change behavior.
- **Increased Rates for Primary Care Practitioners**—For SFY 2012-13, SFY 2013-14 and SFY 2014-15, the total costs per year range from \$424.8 million to \$849.7 million. There are no state costs during the required increased-rate period. At this time, the estimates for the primary care fee increase may not reflect all of the details in the May 2012 draft CMS rule relating to the fee increase.

# Conference Results: Optional Program

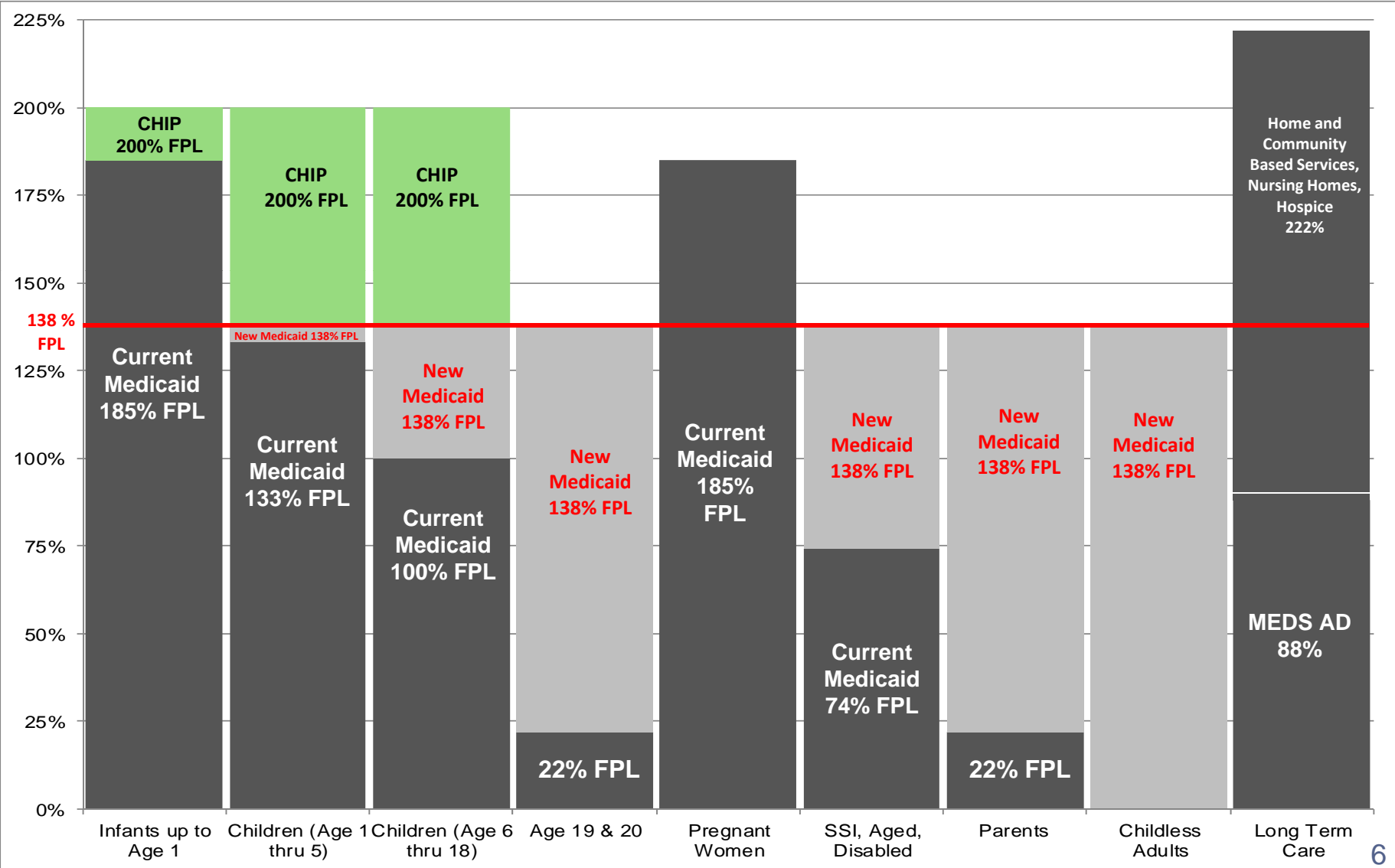
The costs associated with the optional program (including crowd out) are related to an expansion of the existing program, and are therefore subject to a future action of the Legislature and approval by the Governor prior to their taking effect. The numbers immediately following reflect Conference decisions as stated in the assumptions. The numbers provided in the Appendix are for information only and can be interpreted as the state's maximum exposure should 100% of the eligible population participate in the optional program.

- **Expansion into Optional Program (including Crowd Out)**—For SFY 2013-14 through SFY 2022-23, the total costs per year start at \$862.8 million and grow to \$3.4 billion. The state share of these costs start in SFY 2016-17 at \$79.2 million and grow to a cost of \$337.6 million per year.
- **Increased Rates for Primary Care Practitioners**—For SFY 2012-13, SFY 2013-14 and SFY 2014-15, the total costs per year range from \$38.2 million to \$54.4 million once the expansion starts. There are no state costs during the required increased-rate period.

# Assumptions Related to Medicaid and CHIP

KEY ELEMENT	Affordable Care Act
FMAP/ Current Eligibility Level (EXISTING PROGRAM)	Regular FMAP (58.62%) for SFY 13-14, (59.09%) for SFY 14-15, and (59.37%) thereafter. Based on 7/12 FMAP Calculation.
FMAP/ CHIP (EXISTING PROGRAM)	Anticipated enhanced FMAP for CHIP Population begins 10/1/2015 (138% Federal Poverty Level and above) <ul style="list-style-type: none"> <li>•10/1/2015: 71.59+23.0=94.59%</li> </ul>
CHIP/ Eligible but Not Enrolled (EXISTING PROGRAM)	Since the analysis begins on July 1,2013 (2013-2014 State Fiscal Year), and the enhanced CHIP FMAP does not begin until 10/1/2015, the following FMAP levels are used for CHIP eligible but not enrolled based on 7/12 FMAP calculation: <ul style="list-style-type: none"> <li>•71.11% SFY 2013-2014</li> <li>•71.34% SFY 2014-2015</li> <li>•88.80% SFY 2015-2016</li> <li>•94.59% SFY 2016-2017 and beyond</li> </ul>
Medicaid Expansion (OPTIONAL PROGRAM)	Expand eligibility to 138% Federal Poverty Level – beginning 1/1/2014 <ul style="list-style-type: none"> <li>•138% FPL for a family of 4: \$31,809</li> </ul>
FMAP/ Medicaid Expansion (OPTIONAL PROGRAM)	Provides for enhanced FMAP for expansion population: <ul style="list-style-type: none"> <li>•100% CY 2014</li> <li>•100% CY 2015</li> <li>•100% CY 2016</li> <li>•95% CY 2017</li> <li>•94% CY 2018</li> <li>•93% CY 2019</li> <li>•90% CY 2020 and beyond</li> </ul>
CHIP Transition (OPTIONAL PROGRAM)	Children under 138% FPL move from Title XXI CHIP Program to Title XIX Medicaid program. The regular CHIP EFMAP (71.00%) for SFY 13-14, (71.34%) for SFY 14-15, and (71.55%) thereafter received for these children. Based on 7/12 FMAP Calculation.
Increased Rate for Practitioners (BOTH PROGRAMS)	100% federally funded increase to select codes for primary care providers for 2013 and 2014. This impacts approximately 35% of primary care codes under the Florida Medicaid Program. The estimates for the primary care fee increase may not reflect all of the details included in the May 2012 draft CMS rule relating to the fee increase.

# Existing and Optional Medicaid / CHIP Eligibility Levels



## Assumptions:

### Eligible but not Enrolled under Existing Program

- Based on 2008-2010 3-Year American Community Survey (Public Use Microdata Sample).
- Phase-in assumptions:
  - Indeterminate. The state's maximum exposure would occur if all enrollees (100%) present during the first state year (SFY 2013-14) of the expansion and continue in the program; these numbers are presented in the Appendix.
  - The Conference assumes that the population will not present in this manner:
    - This population is already eligible, and has elected not to participate in the Medicaid Program. Currently this population is estimated to be 20.3% of the total eligible population.
    - The Social Services Estimating Conference interprets recent communication from the Department of Health and Human Services to mean that no one eligible for Medicaid will be subject to penalties for non-compliance with the Individual Responsibility provisions. [See letter from Kathleen Sebelius to all Governors dated July 10, 2012: page 2 in the first full paragraph]
- By fiscal year, this phase-in translates as follows:
  - Indeterminate.

# Assumptions:

## Newly Eligible Population under Expansion Option

- Based on 2008-2010 3-Year American Community Survey (Public Use Microdata Sample).
- Phase-in assumptions:
  - The Conference assumes that only 79.7% of the eligible population will present for services:
    - Experience with the current Medicaid program indicates that only 79.7% of the population has availed themselves of available services.
    - Employers may provide new coverage that provides an alternative.
    - Potential impact of any stigma that might be associated with Medicaid program.
  - The Conference assumes 60% of likely new enrollees for the first state fiscal year (SFY 2013-14) if expansion is exercised beginning 1/1/2014.
  - The Conference assumes 90% of likely new enrollees for the second state fiscal year (SFY 2014-15) of expansion beginning 7/1/2014.
  - The Conference assumes 100% of likely new enrollees for the third state fiscal year (SFY 2015-16) of expansion and beyond (beginning 7/1/2015).
- The eligible population will increase each year by the annual growth rate in the total population of Florida.
- By fiscal year, the phase-in translates as follows:
  - SFY 2013-2014: 60%
  - SFY 2014-2015: 90%
  - SFY 2015-2016 and beyond: 100%



# Assumptions:

## Crowd Out Population under Expansion Option

- Based on 2008-2010 3-Year American Community Survey (Public Use Microdata Sample).
- The Conference assumes enhanced FMAP would be received for these enrollees.
- Phase-in assumptions:
  - The Conference assumes that 165,626 persons under 138% FPL who are currently purchasing insurance directly from an insurance company (excluding the availability of any other insurance coverage) will enroll in Medicaid if the Expansion Option is adopted. This is a subset of all persons directly purchasing private insurance because:
    - Employers may provide new coverage that provides an alternative.
    - Potential impact of any stigma that might be associated with Medicaid program.
  - The Conference assumes 40% of these enrollees for the first state year (SFY 2013-14) if expansion is exercised beginning 1/1/2014.
  - The Conference assumes 80% of new enrollees for the second state fiscal year (SFY 2014-15) of expansion beginning 7/1/2014.
  - The Conference assumes 100% of new enrollees for the third state fiscal year (SFY 2015-16) of expansion and beyond (beginning 7/1/2015).
- By fiscal year, this phase-in translates as follows:
  - SFY 2013-2014: 40%
  - SFY 2014-2015: 80%
  - SFY 2015-2016 and beyond: 100%

# Assumptions:

## Impact to CHIP Population under Existing Program and Expansion Option

- Children transitioning from CHIP to Medicaid under Existing Program:
  - CHIP Eligible but not enrolled population based on 2008-2010 3-Year American Community Survey (Public Use Microdata Sample).
  - Indeterminate. The state's maximum exposure would occur if all enrollees (100%) present during the first state year (SFY 2013-14) of the expansion and continue in the program; these numbers are presented in the Appendix.
- Children transitioning from CHIP to Medicaid under Expansion Option:
  - Assumed that for children under 138% FPL who move from CHIP to Title XIX, Florida will receive regular CHIP EFMAP.
- For both Existing Program and Expansion Option:
  - Expenditures based on July 2012 enrollment and PMPM for all KidCare categories from June 29, 2012 KidCare SSEC.
  - Estimates based on July 2012 Enrollment for Florida Healthy Kids, Children's Medical Services, and Medikids enrollment.
- Utilized the PMPM expenditures from the June 29, 2012 KidCare SSEC for those transitioning to Title XIX from CHIP. This would equate to no change in estimated expenditures due to the programmatic change for these beneficiaries.

# Assumptions:

## Impact to CHIP Population under Expansion Option

- Assume phase-in for CHIP Population:
  - On January 1, 2014: 27% of Healthy Kids Title XXI children will move to Title XIX (based on current distribution of Healthy Kids Children by Income Level). For future years it is assumed that the number of children will grow in Medicaid at 3.60% per year (the same rate as approved by SSEC for the 7/15 - 6/16 SFY for Healthy Kids).
  - On January 1, 2014: 24.5% of CMS Title XXI children will move to CMS Title XIX (Based on current distribution of CMS Children by Income Level). For future years it is assumed that the number of children will grow in Medicaid at 2.10% per year (the same rate as approved by SSEC for the 7/15 – 6/16 SFY for CMS children).
  - On January 1, 2014: 5% of MK Title XXI children will move to Title XIX (Based on current distribution of MK Children by Income Level). For future years it is assumed that the number of children will grow in Medicaid at 2.40% per year (the same rate as approved by SSEC for the 7/15 - 6/16 SFY for MK XXI).
  - Beginning January 2014, Full Pay Program Growth for both Healthy Kids and MediKids will stop and 5% of Full Pay Enrollment as of December 2013 will migrate to an Exchange each month (assumption).

## Assumptions Related To Primary Care Practitioners

- The draft CMS proposed rule relating to the primary care fee increase released in May 2012 states:
  - This proposed rule implements new requirements in sections 1902(a)(13), 1902(jj), 1905(dd) and 1932(f) of the Social Security Act requiring payment by State Medicaid agencies of at least the Medicare rates in effect in CYs 2013 and 2014 or, if higher, the rate using the CY 2009 conversion factor (CF) for primary care services furnished by a physician with a specialty designation of family medicine, general internal medicine, or pediatric medicine.
- Further clarification from the proposed rule noted in the proposed rule summary:
  - “It would also provide for a 100 percent Federal matching rate for any increase in payment above the amounts that would be due for these services under the provisions of the State plan as of July 1, 2009. In this proposed rule, we specify which services and types of physicians qualify for the minimum payment level in CYs 2013 and 2014, and the method for calculating the payment amount and any increase for which increased Federal funding is due.”

## General Assumptions

- Expenditures:
  - Expenditures are based on July 17, 2012, SSEC estimate for SFY 2013-14 and then held flat for remainder of analysis.
  - FMAP used is based on estimates from July 17, 2012, FMAP Estimating Conference for SFY 2013-14, SFY 2014-15, and SFY 2015-16, then held flat for remainder of analysis.
- Caseload:
  - The Newly Eligible/Expansion, Eligible but not Enrolled/Existing Uninsured, and Crowd Out caseload is based on 2008-2010 3-Year American Community Survey (Public Use Microdata Sample) regarding the uninsured.
  - Increased each year by the annual growth rate in the total population of Florida for the Newly Eligible population only.
- Other Assumptions:
  - Based on analysis of those under 65 years of age.

## PMPM Calculations

- The cost calculations use the following Medicaid PMPMs from July 17, 2012, SSEC estimate for SFY 2013-14 blended and weighted based on caseload:
  - Under 1 for Children Under 1 : \$385.32
  - SOBRA Children to 100% FPL for Children: \$144.45
  - SOBRA Pregnant Women to 100% FPL for Pregnant Women: \$852.25
  - TANF Adults for Adults: \$343.14
  - SSI for SSI, Aged, Disabled: \$1,503.68
- Based on the above PMPM details:
  - The weighted PMPM for the newly eligible Medicaid population is \$315.41.
  - The weighted PMPM for the eligible but not enrolled Medicaid population is \$257.30.
  - The weighted PMPM for the crowd out population is \$280.37.

## Adopted Impact Affordable Care Act: Existing & Optional Programs

		<i>Total: Impact of Enrollment and FMAP Changes to Title XIX and Title XXI (EXISTING PROGRAM)</i>	<i>Total: Impact of Enrollment and FMAP Changes to Title XIX and Title XXI (OPTIONAL PROGRAM)</i>	<i>Total: Impact of Increased Rates for Primary Care Practitioners (EXISTING PROGRAM)</i>	<i>Total: Impact of Increased Rates for Primary Care Practitioners (OPTIONAL PROGRAM)</i>	<u>Grand Total All Elements</u>
SFY 2012-2013	State Cost	Indeterminate	\$0	\$0	\$0	\$0
	Total Cost	Indeterminate	\$0	\$424,836,178	\$0	\$424,836,178
	Enrollment	Indeterminate				
SFY 2013-2014	State Cost	Indeterminate	\$0	\$0	\$0	\$0
	Total Cost	Indeterminate	\$862,817,128	\$849,672,356	\$38,194,390	\$1,750,683,874
	Enrollment	Indeterminate	463,280			463,280
SFY 2014-2015	State Cost	Indeterminate	\$0	\$0	\$0	\$0
	Total Cost	Indeterminate	\$2,729,084,478	\$424,836,178	\$54,422,111	\$3,208,342,767
	Enrollment	Indeterminate	735,756			735,756
SFY 2015-2016	State Cost	Indeterminate	\$0			\$0
	Total Cost	Indeterminate	\$3,129,819,761			\$3,129,819,761
	Enrollment	Indeterminate	845,312			845,312
SFY 2016-2017	State Cost	Indeterminate	\$79,156,477			\$79,156,477
	Total Cost	Indeterminate	\$3,166,259,048			\$3,166,259,048
	Enrollment	Indeterminate	854,939			854,939
SFY 2017-2018	State Cost	Indeterminate	\$176,141,641			\$176,141,641
	Total Cost	Indeterminate	\$3,202,575,286			\$3,202,575,286
	Enrollment	Indeterminate	864,534			864,534

# Adopted Impact Affordable Care Act: Existing & Optional Programs

		<i>Total: Impact of Enrollment and FMAP Changes to Title XIX and Title XXI (EXISTING PROGRAM)</i>	<i>Total: Impact of Enrollment and FMAP Changes to Title XIX and Title XXI (OPTIONAL PROGRAM)</i>	<i>Total: Impact of Increased Rates for Primary Care Practitioners (EXISTING PROGRAM)</i>	<i>Total: Impact of Increased Rates for Primary Care Practitioners (OPTIONAL PROGRAM)</i>	<u><i>Grand Total All Elements</i></u>
SFY 2018-2019	State Cost	Indeterminate	\$210,484,315			\$210,484,315
	Total Cost	Indeterminate	\$3,238,220,229			\$3,238,220,229
	Enrollment	Indeterminate	873,952			873,952
SFY 2019-2020	State Cost	Indeterminate	\$278,233,560			\$278,233,560
	Total Cost	Indeterminate	\$3,273,335,997			\$3,273,335,997
	Enrollment	Indeterminate	883,230			883,230
SFY 2020-2021	State Cost	Indeterminate	\$330,800,711			\$330,800,711
	Total Cost	Indeterminate	\$3,308,007,113			\$3,308,007,113
	Enrollment	Indeterminate	892,390			892,390
SFY 2021-2022	State Cost	Indeterminate	\$334,219,337			\$334,219,337
	Total Cost	Indeterminate	\$3,342,193,378			\$3,342,193,378
	Enrollment	Indeterminate	901,422			901,422
SFY 2022-2023	State Cost	Indeterminate	\$337,588,564			\$337,588,564
	Total Cost	Indeterminate	\$3,375,885,641			\$3,375,885,641
	Enrollment	Indeterminate	910,324			910,324



# Adopted Impact

## Cost Components: Existing & Optional Programs

<b><u>Enrollment and Enhanced Federal Matching Rate</u></b>		<b>Title XIX: Eligible but not enrolled (EXISTING PROGRAM)</b>	<b>CHIP: Eligible but not enrolled 139-200% FPL (EXISTING PROGRAM)</b>	<b>Savings CHIP: Enhanced FMAP between 139-200% FPL (EXISTING PROGRAM)</b>	<b>Title XIX: Expansion to 138% FPL (OPTIONAL PROGRAM)</b>	<b>Title XIX: "Crowd Out" (OPTIONAL PROGRAM)</b>	<b>Title XIX: Under 138% FPL in CHIP program move to Title XIX (OPTIONAL PROGRAM)</b>	<b>Savings CHIP : Under 138% FPL in CHIP move to Title XIX (OPTIONAL PROGRAM)</b>	<b>Total:</b>
SFY 2013-14	FMAP	Indeterminate	Indeterminate	Indeterminate	100%	100%	71.00%	71.00%	
	State Cost	Indeterminate	Indeterminate	Indeterminate	\$0	\$0	\$16,276,624	(\$16,276,624)	\$0
	Total Cost	Indeterminate	Indeterminate	Indeterminate	\$751,369,364	\$111,447,764	\$56,121,451	(\$56,121,451)	\$862,817,128
	Enrollment	Indeterminate	Indeterminate	Indeterminate	397,030	66,250	64,753	-64,753	463,280
SFY 2014-15	FMAP	Indeterminate	Indeterminate	Indeterminate	100%	100%	71.34%	71.34%	
	State Cost	Indeterminate	Indeterminate	Indeterminate	\$0	\$0	\$32,343,901	(\$32,343,901)	\$0
	Total Cost	Indeterminate	Indeterminate	Indeterminate	\$2,283,290,057	\$445,794,421	\$112,834,123	(\$112,834,123)	\$2,729,084,478
	Enrollment	Indeterminate	Indeterminate	Indeterminate	603,255	132,501	65,094	-65,094	735,756
SFY 2015-16	FMAP	Indeterminate	Indeterminate	Indeterminate	100%	100%	71.55%	71.55%	
	State Cost	Indeterminate	Indeterminate	Indeterminate	\$0	\$0	\$33,115,134	(\$33,115,134)	\$0
	Total Cost	Indeterminate	Indeterminate	Indeterminate	\$2,572,577,576	\$557,242,185	\$116,377,205	(\$116,377,205)	\$3,129,819,761
	Enrollment	Indeterminate	Indeterminate	Indeterminate	679,686	165,626	67,138	-67,138	845,312
SFY 2016-17	FMAP	Indeterminate	Indeterminate	Indeterminate	97.50%	97.50%	71.55%	71.55%	
	State Cost	Indeterminate	Indeterminate	Indeterminate	\$65,225,422	\$13,931,055	\$34,221,539	(\$34,221,539)	\$79,156,477
	Total Cost	Indeterminate	Indeterminate	Indeterminate	\$2,609,016,863	\$557,242,185	\$120,265,470	(\$120,265,470)	\$3,166,259,048
	Enrollment	Indeterminate	Indeterminate	Indeterminate	689,313	165,626	69,381	-69,381	854,939
SFY 2017-18	FMAP	Indeterminate	Indeterminate	Indeterminate	94.50%	94.50%	71.55%	71.55%	
	State Cost	Indeterminate	Indeterminate	Indeterminate	\$145,493,321	\$30,648,320	\$35,418,028	(\$35,418,028)	\$176,141,641
	Total Cost	Indeterminate	Indeterminate	Indeterminate	\$2,645,333,101	\$557,242,185	\$124,470,316	(\$124,470,316)	\$3,202,575,286
	Enrollment	Indeterminate	Indeterminate	Indeterminate	698,908	165,626	71,807	-71,807	864,534

# Adopted Impact

## Cost Components: Existing & Optional Programs

<b><u>Enrollment and Enhanced Federal Matching Rate</u></b>		<b>Title XIX: Eligible but not enrolled (EXISTING PROGRAM)</b>	<b>CHIP: Eligible but not enrolled 139-200% FPL (EXISTING PROGRAM)</b>	<b>Savings CHIP: Enhanced FMAP between 139-200% FPL (EXISTING PROGRAM)</b>	<b>Title XIX: Expansion to 138% FPL (OPTIONAL PROGRAM)</b>	<b>Title XIX: "Crowd Out" (OPTIONAL PROGRAM)</b>	<b>Title XIX: Under 138% FPL in CHIP program move to Title XIX (OPTIONAL PROGRAM)</b>	<b>Savings CHIP : Under 138% FPL in CHIP move to Title XIX (OPTIONAL PROGRAM)</b>	<b>Total:</b>
SFY 2018-19	FMAP	Indeterminate	Indeterminate	Indeterminate	93.50%	93.50%	71.55%	71.55%	
	State Cost	Indeterminate	Indeterminate	Indeterminate	\$174,263,573	\$36,220,742	\$36,657,091	(\$36,657,091)	\$210,484,315
	Total Cost	Indeterminate	Indeterminate	Indeterminate	\$2,680,978,044	\$557,242,185	\$128,824,781	(\$128,824,781)	\$3,238,220,229
	Enrollment	Indeterminate	Indeterminate	Indeterminate	708,326	165,626	74,319	-74,319	873,952
SFY 2019-20	FMAP	Indeterminate	Indeterminate	Indeterminate	91.50%	91.50%	71.55%	71.55%	
	State Cost	Indeterminate	Indeterminate	Indeterminate	\$230,867,974	\$47,365,586	\$37,940,260	(\$37,940,260)	\$278,233,560
	Total Cost	Indeterminate	Indeterminate	Indeterminate	\$2,716,093,812	\$557,242,185	\$133,334,248	(\$133,334,248)	\$3,273,335,997
	Enrollment	Indeterminate	Indeterminate	Indeterminate	717,604	165,626	76,921	-76,921	883,230
SFY 2020-21	FMAP	Indeterminate	Indeterminate	Indeterminate	90.00%	90.00%	71.55%	71.55%	
	State Cost	Indeterminate	Indeterminate	Indeterminate	\$275,076,493	\$55,724,218	\$39,269,122	(\$39,269,122)	\$330,800,711
	Total Cost	Indeterminate	Indeterminate	Indeterminate	\$2,750,764,928	\$557,242,185	\$138,004,294	(\$138,004,294)	\$3,308,007,113
	Enrollment	Indeterminate	Indeterminate	Indeterminate	726,764	165,626	79,615	-79,615	892,390
SFY 2021-22	FMAP	Indeterminate	Indeterminate	Indeterminate	90.00%	90.00%	71.55%	71.55%	
	State Cost	Indeterminate	Indeterminate	Indeterminate	\$278,495,119	\$55,724,218	\$40,645,321	(\$40,645,321)	\$334,219,337
	Total Cost	Indeterminate	Indeterminate	Indeterminate	\$2,784,951,193	\$557,242,185	\$142,840,700	(\$142,840,700)	\$3,342,193,378
	Enrollment	Indeterminate	Indeterminate	Indeterminate	735,796	165,626	82,405	-82,405	901,422
SFY 2022-23	FMAP	Indeterminate	Indeterminate	Indeterminate	90.00%	90.00%	71.55%	71.55%	
	State Cost	Indeterminate	Indeterminate	Indeterminate	\$281,864,346	\$55,724,218	\$42,070,562	(\$42,070,562)	\$337,588,564
	Total Cost	Indeterminate	Indeterminate	Indeterminate	\$2,818,643,456	\$557,242,185	\$147,849,454	(\$147,849,454)	\$3,375,885,641
	Enrollment	Indeterminate	Indeterminate	Indeterminate	744,698	165,626	85,294	-85,294	910,324

# Adopted Impact

## Increase Select Primary Care Rates to Medicare Rate

<u>Increase Reimbursement to Primary Care Providers to the Medicare Rate</u>		Currently Enrolled Population (EXISTING PROGRAM)	Eligible but Not Enrolled (EXISTING PROGRAM)	Expansion to 138% FPL (OPTIONAL PROGRAM)	Crowd Out: Population (OPTIONAL PROGRAM)	Kidcare Transition Population (OPTIONAL PROGRAM)	Total:
SFY 2012-13	FMAP	100%					
	State Cost	\$0					\$0
	Total Cost	\$424,836,178					\$424,836,178
	Enrollment						
SFY 2013-14	FMAP	100%		100%	100%	100%	
	State Cost	\$0	Indeterminate	\$0	\$0	\$0	\$0
	Total Cost	\$849,672,356	Indeterminate	\$28,776,734	\$7,269,150	\$2,148,506	\$887,866,746
	Enrollment						
SFY 2014-15	FMAP	100%		100%	100%	100%	
	State Cost	\$0	Indeterminate	\$0	\$0	\$0	\$0
	Total Cost	\$424,836,178	Indeterminate	\$43,723,923	\$8,538,365	\$2,159,823	\$479,258,289
	Enrollment						

# Appendix

- The Conference assumptions are relaxed to produce the following Tables based on the maximum exposure for:
  - Absorbing the currently eligible but not enrolled population into the Existing Program,
  - Expanding into the Optional Program, and
  - Providing of a continuing rate increase for primary care practitioners.
- These Tables are included for information only.

# Maximum Exposure

## Affordable Care Act: Existing & Optional Programs

		<i>Total: Impact of Enrollment and FMAP Changes to Title XIX and Title XXI (EXISTING PROGRAM)</i>	<i>Total: Impact of Enrollment and FMAP Changes to Title XIX and Title XXI (OPTIONAL PROGRAM)</i>	<i>Total: Impact of Increased Rates for Primary Care Practitioners (EXISTING PROGRAM)</i>	<i>Total: Impact of Increased Rates for Primary Care Practitioners (OPTIONAL PROGRAM)</i>	<i>Grand Total All Elements</i>
SFY 2012-2013	State Cost	\$0	\$0	\$0	\$0	\$0
	Total Cost	\$0	\$0	\$424,836,178	\$0	\$424,836,178
	Enrollment					
SFY 2013-2014	State Cost	\$195,337,342	\$0	\$0	\$0	\$195,337,342
	Total Cost	\$511,994,709	\$1,054,191,943	\$864,680,269	\$42,523,930	\$2,473,390,851
	Enrollment	365,783	564,405			930,188
SFY 2014-2015	State Cost	\$386,473,782	\$0	\$179,940,217	\$619,113	\$567,033,112
	Total Cost	\$1,023,989,417	\$3,310,640,605	\$879,688,182	\$131,117,468	\$5,345,435,672
	Enrollment	365,783	889,407			1,255,190
SFY 2015-2016	State Cost	\$291,747,596	\$0	\$357,417,308	\$1,267,751	\$650,432,655
	Total Cost	\$1,023,989,417	\$3,785,056,847	\$879,688,182	\$149,423,632	\$5,838,158,078
	Enrollment	365,783	1,018,430			1,384,213
SFY 2016-2017	State Cost	\$260,824,335	\$95,769,431	\$357,417,308	\$4,978,093	\$718,989,167
	Total Cost	\$1,023,989,417	\$3,830,777,243	\$879,688,182	\$151,323,538	\$5,885,778,380
	Enrollment	365,783	1,030,510			1,396,293
SFY 2017-2018	State Cost	\$260,824,335	\$213,198,879	\$357,417,308	\$9,521,462	\$840,961,984
	Total Cost	\$1,023,989,471	\$3,876,343,249	\$879,688,182	\$153,229,651	\$5,933,250,553
	Enrollment	365,783	1,042,548			1,408,331

# Maximum Exposure

## Affordable Care Act: Existing & Optional Programs

		<i>Total: Impact of Enrollment and FMAP Changes to Title XIX and Title XXI (EXISTING PROGRAM)</i>	<i>Total: Impact of Enrollment and FMAP Changes to Title XIX and Title XXI (OPTIONAL PROGRAM)</i>	<i>Total: Impact of Increased Rates for Primary Care Practitioners (EXISTING PROGRAM)</i>	<i>Total: Impact of Increased Rates for Primary Care Practitioners (OPTIONAL PROGRAM)</i>	<i>Grand Total All Elements</i>
SFY 2018-2019	State Cost	\$260,824,335	\$254,869,354	\$357,417,308	\$11,164,881	\$884,275,878
	Total Cost	\$1,023,989,417	\$3,921,066,981	\$879,688,182	\$155,109,234	\$5,979,853,814
	Enrollment	365,783	1,054,365			1,420,148
SFY 2019-2020	State Cost	\$260,824,335	\$337,035,775	\$357,417,308	\$14,360,986	\$969,638,404
	Total Cost	\$1,023,989,417	\$3,965,126,757	\$879,688,182	\$156,969,320	\$6,025,773,676
	Enrollment	365,783	1,066,005			1,431,788
SFY 2020-2021	State Cost	\$260,824,335	\$400,862,862	\$357,417,308	\$16,856,440	\$1,035,960,945
	Total Cost	\$1,023,989,417	\$4,008,628,628	\$879,688,182	\$158,814,188	\$6,071,120,415
	Enrollment	365,783	1,077,499			1,443,282
SFY 2021-2022	State Cost	\$260,824,335	\$405,152,215	\$357,417,308	\$17,073,404	\$1,040,467,262
	Total Cost	\$1,023,989,417	\$4,051,522,155	\$879,688,182	\$160,642,055	\$6,115,841,809
	Enrollment	365,783	1,088,831			1,454,614
SFY 2022-2023	State Cost	\$260,824,335	\$409,379,585	\$357,417,308	\$17,289,871	\$1,044,911,099
	Total Cost	\$1,023,989,417	\$4,093,795,859	\$879,688,182	\$162,452,922	\$6,159,926,380
	Enrollment	365,783	1,100,000			1,465,783

# Maximum Exposure

## Cost Components: Existing & Optional Programs

<b><u>Enrollment and Enhanced Federal Matching Rate</u></b>		<b>Title XIX: Eligible but not enrolled (EXISTING PROGRAM)</b>	<b>CHIP: Eligible but not enrolled 139-200% FPL (EXISTING PROGRAM)</b>	<b>Savings CHIP: Enhanced FMAP between 139-200% FPL (EXISTING PROGRAM)</b>	<b>Title XIX: Expansion to 138% FPL (OPTIONAL PROGRAM)</b>	<b>Title XIX: "Crowd Out" (OPTIONAL PROGRAM)</b>	<b>Title XIX: Under 138% FPL in CHIP program move to Title XIX (OPTIONAL PROGRAM)</b>	<b>Savings CHIP : Under 138% FPL in CHIP move to Title XIX (OPTIONAL PROGRAM)</b>	<b>Total:</b>
SFY 2013-14	FMAP	58.62%	71.11%	n/a	100%	100%	71.00%	71.00%	
	State Cost	\$162,222,470	\$33,114,872	\$0	\$0	\$0	\$16,276,624	(\$16,276,624)	\$195,337,342
	Total Cost	\$392,031,102	\$119,963,607	\$0	\$942,744,179	\$111,447,764	\$56,121,451	(\$56,121,451)	\$1,566,186,652
	Enrollment	253,941	111,842	0	498,155	66,250	64,753	-64,753	930,188
SFY 2014-15	FMAP	59.09%	71.34%	n/a	100%	100%	71.34%	71.34%	
	State Cost	\$320,759,847	\$65,713,935	\$0	\$0	\$0	\$32,343,901	(\$32,343,901)	\$386,473,782
	Total Cost	\$784,062,203	\$239,927,214	\$0	\$2,864,846,184	\$445,794,421	\$112,834,123	(\$112,834,123)	\$4,334,630,022
	Enrollment	253,941	111,842	0	756,906	132,501	65,094	-65,094	1,255,190
SFY 2015-16	FMAP	59.37%	88.80%	n/a	100%	100%	71.55%	71.55%	
	State Cost	\$318,564,473	\$25,687,237	(\$52,504,114)	\$0	\$0	\$33,115,134	(\$33,115,134)	\$291,747,596
	Total Cost	\$784,062,203	\$239,927,214	\$0	\$3,227,814,662	\$557,242,185	\$116,377,205	(\$116,377,205)	\$4,809,046,264
	Enrollment	253,941	111,842	0	852,804	165,626	67,138	-67,138	1,384,213
SFY 2016-17	FMAP	59.37%	94.59%	n/a	97.50%	97.50%	71.55%	71.55%	
	State Cost	\$318,564,473	\$12,402,316	(\$70,142,454)	\$81,838,376	\$13,931,055	\$34,221,539	(\$34,221,539)	\$356,593,766
	Total Cost	\$784,062,203	\$239,927,214	\$0	\$3,273,535,058	\$557,242,185	\$120,265,470	(\$120,265,470)	\$4,854,766,660
	Enrollment	253,941	111,842	0	864,884	165,626	69,381	-69,381	1,396,293
SFY 2017-18	FMAP	59.37%	94.59%	n/a	94.50%	94.50%	71.55%	71.55%	
	State Cost	\$318,564,473	\$12,402,316	(\$70,142,454)	\$182,550,559	\$30,648,320	\$35,418,028	(\$35,418,028)	\$474,023,214
	Total Cost	\$784,062,203	\$239,927,214	\$0	\$3,319,101,064	\$557,242,185	\$124,470,316	(\$124,470,316)	\$4,900,332,666
	Enrollment	253,941	111,842	0	876,922	165,626	71,807	-71,807	1,408,331

# Maximum Exposure

## Cost Components: Existing & Optional Programs

<b><u>Enrollment and Enhanced Federal Matching Rate</u></b>		<b>Title XIX: Eligible but not enrolled (EXISTING PROGRAM)</b>	<b>CHIP: Eligible but not enrolled 139-200% FPL (EXISTING PROGRAM)</b>	<b>Savings CHIP: Enhanced FMAP between 139-200% FPL (EXISTING PROGRAM)</b>	<b>Title XIX: Expansion to 138% FPL (OPTIONAL PROGRAM)</b>	<b>Title XIX: "Crowd Out" (OPTIONAL PROGRAM)</b>	<b>Title XIX: Under 138% FPL in CHIP program move to Title XIX (OPTIONAL PROGRAM)</b>	<b>Savings CHIP : Under 138% FPL in CHIP move to Title XIX (OPTIONAL PROGRAM)</b>	<b>Total:</b>
SFY 2018-19	FMAP	59.37%	94.59%	n/a	93.50%	93.50%	71.55%	71.55%	
	State Cost	\$318,564,473	\$12,402,316	(\$70,142,454)	\$218,648,612	\$36,220,742	\$36,657,091	(\$36,657,091)	\$515,693,689
	Total Cost	\$784,062,203	\$239,927,214	\$0	\$3,363,824,796	\$557,242,185	\$128,824,781	(\$128,824,781)	\$4,945,056,398
	Enrollment	253,941	111,842	0	888,739	165,626	74,319	-74,319	1,420,148
SFY 2019-20	FMAP	59.37%	94.59%	n/a	91.50%	91.50%	71.55%	71.55%	
	State Cost	\$318,564,473	\$12,402,316	(\$70,142,454)	\$289,670,189	\$47,365,586	\$37,940,260	(\$37,940,260)	\$597,860,110
	Total Cost	\$784,062,203	\$239,927,214	\$0	\$3,407,884,572	\$557,242,185	\$133,334,248	(\$133,334,248)	\$4,989,116,174
	Enrollment	253,941	111,842	0	900,379	165,626	76,921	-76,921	1,431,788
SFY 2020-21	FMAP	59.37%	94.59%	n/a	90%	90%	71.55%	71.55%	
	State Cost	\$318,564,473	\$12,402,316	(\$70,142,454)	\$345,138,644	\$55,724,218	\$39,269,122	(\$39,269,122)	\$661,687,197
	Total Cost	\$784,062,203	\$239,927,214	\$0	\$3,451,386,443	\$557,242,185	\$138,004,294	(\$138,004,294)	\$5,032,618,045
	Enrollment	253,941	111,842	0	911,873	165,626	79,615	-79,615	1,443,282
SFY 2021-22	FMAP	59.37%	94.59%	n/a	90%	90%	71.55%	71.55%	
	State Cost	\$318,564,473	\$12,402,316	(\$70,142,454)	\$349,427,997	\$55,724,218	\$40,645,321	(\$40,645,321)	\$665,976,550
	Total Cost	\$784,062,203	\$239,927,214	\$0	\$3,494,279,970	\$557,242,185	\$142,840,700	(\$142,840,700)	\$5,075,511,572
	Enrollment	253,941	111,842	0	923,205	165,626	82,405	-82,405	1,454,614
SFY 2022-23	FMAP	59.37%	94.59%	n/a	90%	90%	71.55%	71.55%	
	State Cost	\$318,564,473	\$12,402,316	(\$70,142,454)	\$353,655,367	\$55,724,218	\$42,070,562	(\$42,070,562)	\$670,203,920
	Total Cost	\$784,062,203	\$239,927,214	\$0	\$3,536,553,674	\$557,242,185	\$147,849,454	(\$147,849,454)	\$5,117,785,276
	Enrollment	253,941	111,842	0	934,374	165,626	85,294	-85,294	1,465,783



# Maximum Exposure

## Increase Select Primary Care Rates to Medicare Rate

<u>Increase Reimbursement to Primary Care Providers to the Medicare Rate</u>		Currently Enrolled Population (EXISTING PROGRAM)	Eligible but Not Enrolled (EXISTING PROGRAM)	Expansion to 138% FPL (OPTIONAL PROGRAM)	Crowd Out: Population (OPTIONAL PROGRAM)	Kidcare Transition Population (OPTIONAL PROGRAM)	Total:
SFY 2012-13	FMAP	100%					
	State Cost	\$0					
	Total Cost	\$424,836,178					\$424,836,178
	Enrollment						
SFY 2013-14	FMAP	100%	100%	100%	100%	100%	
	State Cost	\$0	\$0	\$0	\$0	\$0	\$0
	Total Cost	\$849,672,356	\$15,007,913	\$36,106,274	\$4,269,150	\$2,148,506	\$907,204,199
	Enrollment						
SFY 2014-15	FMAP	79.55%	79.34%	100%	100%	85.67%	
	State Cost	\$173,800,480	\$6,139,737	\$0	\$0	\$619,113	\$180,559,330
	Total Cost	\$849,672,356	\$30,015,826	\$109,721,094	\$17,076,729	\$4,319,645	\$1,010,805,650
	Enrollment						
SFY 2015-16	FMAP	59.37%	59.37%	100%	100%	71.55%	
	State Cost	\$345,221,878	\$12,195,430	\$0	\$0	\$1,267,751	\$358,685,059
	Total Cost	\$849,672,356	\$30,015,826	\$123,622,468	\$21,345,879	\$4,455,285	\$1,029,111,814
	Enrollment						
SFY 2016-17	FMAP	59.37%	59.37%	97.50%	97.50%	71.55%	
	State Cost	\$345,221,878	\$12,195,430	\$3,134,338	\$533,647	\$1,310,108	\$362,395,401
	Total Cost	\$849,672,356	\$30,015,826	\$125,373,519	\$21,345,879	\$4,604,140	\$1,031,011,720
	Enrollment						
SFY 2017-18	FMAP	59.37%	59.37%	94.50%	94.50%	71.55%	
	State Cost	\$345,221,878	\$12,195,430	\$6,991,526	\$1,174,023	\$1,355,913	\$366,938,770
	Total Cost	\$849,672,356	\$30,015,826	\$127,118,657	\$21,345,879	\$4,765,115	\$1,032,917,833
	Enrollment						

# Maximum Exposure

## Increase Select Primary Care Rates to Medicare Rate

<u>Increase Reimbursement to Primary Care Providers to the Medicare Rate</u>		Currently Enrolled Population (EXISTING PROGRAM)	Eligible but Not Enrolled (EXISTING PROGRAM)	Expansion to 138% FPL (OPTIONAL PROGRAM)	Crowd Out: Population (OPTIONAL PROGRAM)	Kidcare Transition Population (OPTIONAL PROGRAM)	Total:
SFY 2018-19	FMAP	59.37%	59.37%	93.50%	93.50%	71.55%	
	State Cost	\$345,221,878	\$12,195,430	\$8,374,050	\$1,387,482	\$1,403,349	\$368,582,189
	Total Cost	\$849,672,356	\$30,015,826	\$128,831,537	\$21,345,879	\$4,931,818	\$1,034,797,416
	Enrollment						
SFY 2019-20	FMAP	59.37%	59.37%	91.50%	91.50%	71.55%	
	State Cost	\$345,221,878	\$12,195,430	\$11,094,114	\$1,814,400	\$1,452,472	\$371,778,294
	Total Cost	\$849,672,356	\$30,015,826	\$130,518,987	\$21,345,879	\$5,104,454	\$1,036,657,502
	Enrollment						
SFY 2020-21	FMAP	59.37%	59.37%	90.00%	90.00%	71.55%	
	State Cost	\$345,221,878	\$12,195,430	\$13,218,507	\$2,134,588	\$1,503,345	\$374,273,748
	Total Cost	\$849,672,356	\$30,015,826	\$132,185,071	\$21,345,879	\$5,283,238	\$1,038,502,370
	Enrollment						
SFY 2021-22	FMAP	59.37%	59.37%	90.00%	90.00%	71.55%	
	State Cost	\$345,221,878	\$12,195,430	\$13,382,785	\$2,134,588	\$1,556,031	\$374,490,712
	Total Cost	\$849,672,356	\$30,015,826	\$133,827,785	\$21,345,879	\$5,468,391	\$1,040,330,237
	Enrollment						
SFY 2022-23	FMAP	59.37%	59.37%	90.00%	90.00%	71.55%	
	State Cost	\$345,221,878	\$12,195,430	\$13,544,690	\$2,134,588	\$1,610,593	\$374,707,179
	Total Cost	\$849,672,356	\$30,015,826	\$135,446,901	\$21,345,879	\$5,660,142	\$1,042,141,104
	Enrollment						