

Health Policy Oversight Committee

Iowa Department of Human Services
Budget Presentation

December 20, 2021

Medicaid Projection Scenarios

Medicaid Consensus Projections

Assumes Enhanced FMAP Effective through December 2021

Based on 10/18/2021 Projections (includes FY22 Adjusted Cap Rates & 2021 Legislative Action)

Consensus Projection Estimate for FY22-FY23			
	FY 2021	FY 2022	FY 2023
Consensus			
State Revenue	\$ 1,747,636,550	\$ 1,795,497,406	\$ 1,795,483,946
PFY Carry Forward	\$ 185,769,260	\$ 230,391,877	\$ 216,950,950
Total State Revenue	\$ 1,933,405,810	\$ 2,025,889,283	\$ 2,012,434,896
State Expenditures - consensus	\$ 1,703,013,933	\$ 1,808,938,333	\$ 1,861,706,694
Surplus/(Shortfall) - consensus	\$ 230,391,877	\$ 216,950,950	\$ 150,728,202

Medicaid Revised Projections

Assumes Enhanced FMAP Effective through March 2022

Based on Preliminary Projections (includes FY22 Adjusted Cap Rates & 2021 Legislative Action)

Preliminary Projection Estimate for FY22-FY23			
	FY 2021	FY 2022	FY 2023
Revised			
State Revenue	\$ 1,747,636,550	\$ 1,795,497,406	\$ 1,795,483,946
PFY Carry Forward	\$ 185,769,260	\$ 230,391,877	\$ 254,833,243
Total State Revenue	\$ 1,933,405,810	\$ 2,025,889,283	\$ 2,050,317,189
State Expenditures	\$ 1,703,013,933	\$ 1,771,056,040	\$ 1,874,693,231
Surplus/(Shortfall)	\$ 230,391,877	\$ 254,833,243	\$ 175,623,959

Medicaid Projection Scenarios

Medicaid Revised Projections and Growth Scenarios

Assumes Enhanced FMAP Effective through March 2022

Based on Preliminary Projections (includes FY22 Adjusted Cap Rates & 2021 Legislative Action)

	Revised estimate to increase by 1.5% in FY23 and 3% in FY24-FY27						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Revised							
State Revenue	\$ 1,747,636,550	\$ 1,795,497,406	\$ 1,795,483,946	\$ 1,800,163,946	\$ 1,800,163,946	\$ 1,800,163,946	\$ 1,800,163,946
PFY Carry Forward	\$ 185,769,260	\$ 230,391,877	\$ 254,833,243	\$ 147,503,560	\$ -	\$ -	\$ -
Total State Revenue	\$ 1,933,405,810	\$ 2,025,889,283	\$ 2,050,317,189	\$ 1,947,667,506	\$ 1,800,163,946	\$ 1,800,163,946	\$ 1,800,163,946
State Expenditures	\$ 1,703,013,933	\$ 1,771,056,040	\$ 1,902,813,629	\$ 1,959,898,038	\$ 2,018,694,979	\$ 2,079,255,828	\$ 2,141,633,503
Surplus/(Shortfall)	\$ 230,391,877	\$ 254,833,243	\$ 147,503,560	\$ (12,230,532)	\$ (218,531,033)	\$ (279,091,882)	\$ (341,469,557)
				GF Need over PFY	\$ (206,300,501)	\$ (60,560,849)	\$ (62,377,675)

CHIP/Hawki Projection Scenarios

CHIP Consensus Projections

Assumes Enhanced FMAP Effective through December 2021

Based on 10/18/2021 Projections (includes FY22 Adjusted Cap Rates & 2021 Legislative Action)

Consensus Projection Estimate for FY22-FY23			
	FY 2021	FY 2022	FY 2023
Consensus			
State Revenue	\$ 37,598,984	\$ 37,957,643	\$ 37,957,643
PFY Carry Forward	3,363,709	6,221,297	1,837,908
Total State Revenue	\$ 40,962,693	\$ 44,178,940	\$ 39,795,551
State Expenditures - consensus	\$ 34,741,396	\$ 42,341,032	\$ 46,615,178
Surplus/(Shortfall) - consensus	\$ 6,221,297	\$ 1,837,908	\$ (6,819,628)

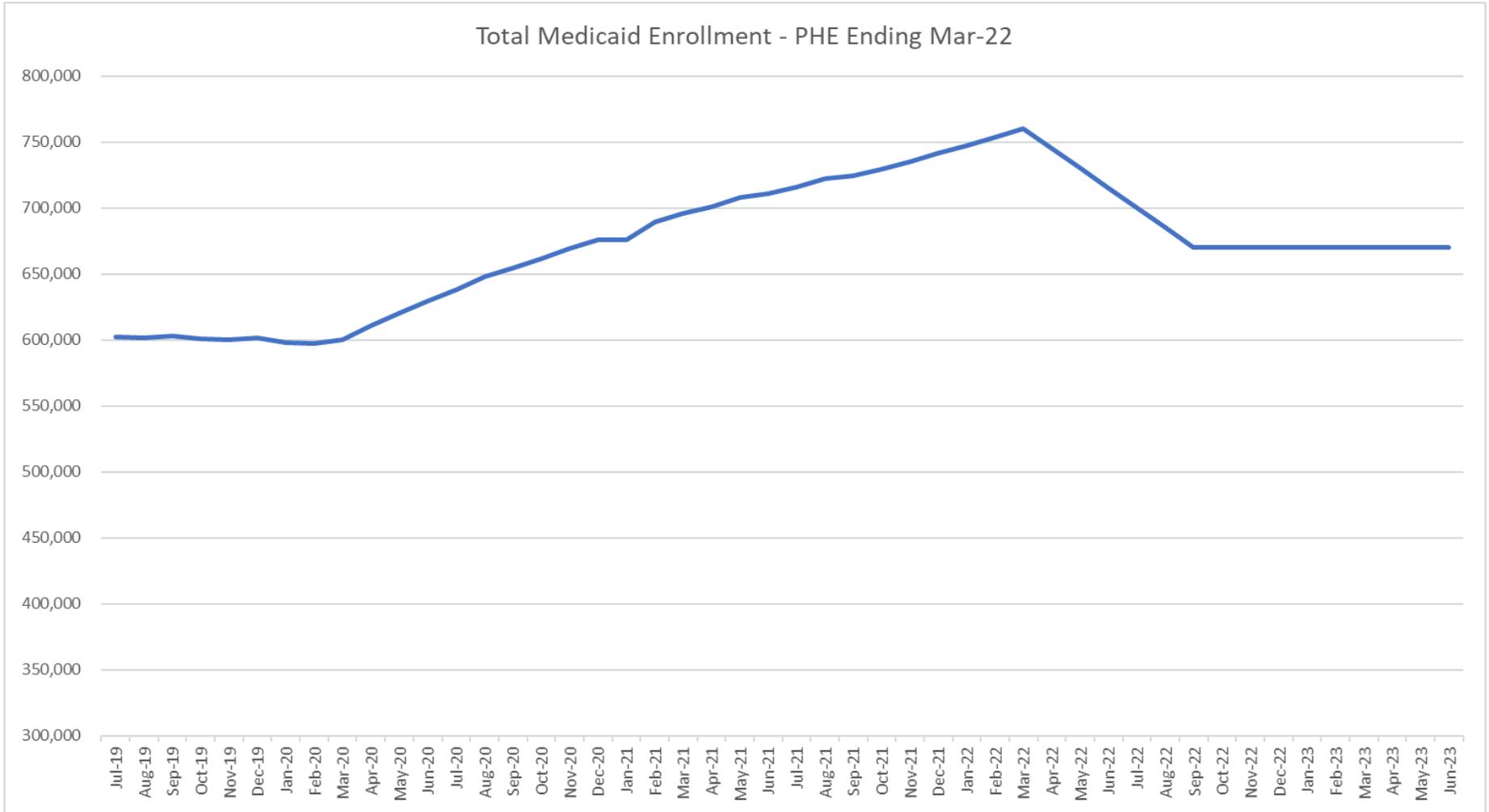
CHIP Revised Projections

Assumes Enhanced FMAP Effective through March 2022

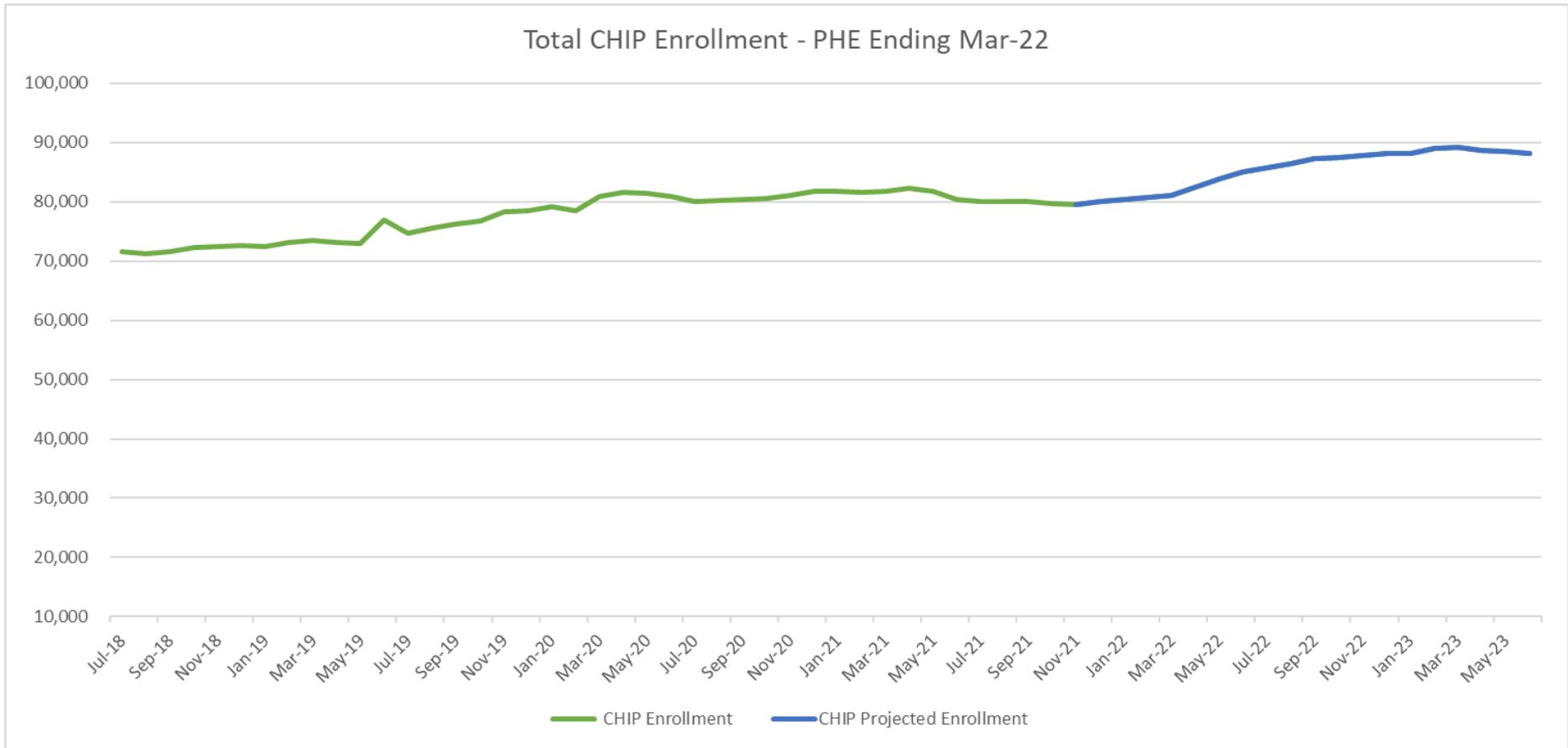
Based on Preliminary Projections (includes FY22 Adjusted Cap Rates & 2021 Legislative Action)

Preliminary Projection Estimate for FY22-FY23			
	FY 2021	FY 2022	FY 2023
Revised			
State Revenue	\$ 37,598,984	\$ 37,957,643	\$ 37,957,643
PFY Carry Forward	3,363,709	6,221,297	3,692,448
Total State Revenue	\$ 40,962,693	\$ 44,178,940	\$ 41,650,091
State Expenditures	\$ 34,741,396	\$ 40,486,493	\$ 46,932,604
Surplus/(Shortfall)	\$ 6,221,297	\$ 3,692,448	\$ (5,282,513)

Medicaid Enrollment Trends



CHIP Enrollment Trends



Medicaid Cost Per Enrollee Analysis

Pre-Public Health Emergency Enrollment -- February 2020			
Eligibility Type	Feb-20 MCO Membership	Per Member Per Month Cost	Total Monthly Cost
Children	241,296	225.20	54,339,525
Parents and Caretakers	64,073	454.95	29,149,719
Iowa Health and Wellness Plan	170,669	557.88	95,213,494
Elderly and Disabled -- Non-LTSS	65,471	994.21	65,091,598
Elderly and Disabled -- LTSS Institutional	14,768	4,007.18	59,178,024
Elderly and Disabled -- LTSS Home and Community	24,934	5,076.37	126,574,210
Total	581,211	739.05	429,546,569

Public Health Emergency Enrollment -- October 2021			
Eligibility Type	Oct-21 MCO Membership	Per Member Per Month Cost	Total Monthly Cost
Children	282,911	221.70	62,722,140
Parents and Caretakers	85,126	455.41	38,767,213
Iowa Health and Wellness Plan	220,702	550.23	121,437,123
Elderly and Disabled -- Non-LTSS	73,432	932.42	68,469,603
Elderly and Disabled -- LTSS Institutional	13,150	4,034.45	53,053,043
Elderly and Disabled -- LTSS Home and Community	24,586	5,089.85	125,139,063
Total	699,907	670.93	469,588,183

Percent Change			
Eligibility Type	MCO Membership	Per Member Per Month Cost	Total Monthly Cost
Children	17.2%	-1.6%	15.4%
Parents and Caretakers	32.9%	0.1%	33.0%
Iowa Health and Wellness Plan	29.3%	-1.4%	27.5%
Elderly and Disabled -- Non-LTSS	12.2%	-6.2%	5.2%
Elderly and Disabled -- LTSS Institutional	-11.0%	0.7%	-10.4%
Elderly and Disabled -- LTSS Home and Community	-1.4%	0.3%	-1.1%
Total	20.4%	-9.2%	9.3%