



# VIRGINIA'S MEDICAID PROGRAM

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# Agenda

- ❑ Who does Medicaid serve?
- ❑ Forecast
- ❑ Governor's Introduced Budget

# Who Does Medicaid Serve?



Children

811,555



Pregnant Women

27,688



Older Adults

82,881



Individuals with Disabilities

153,017

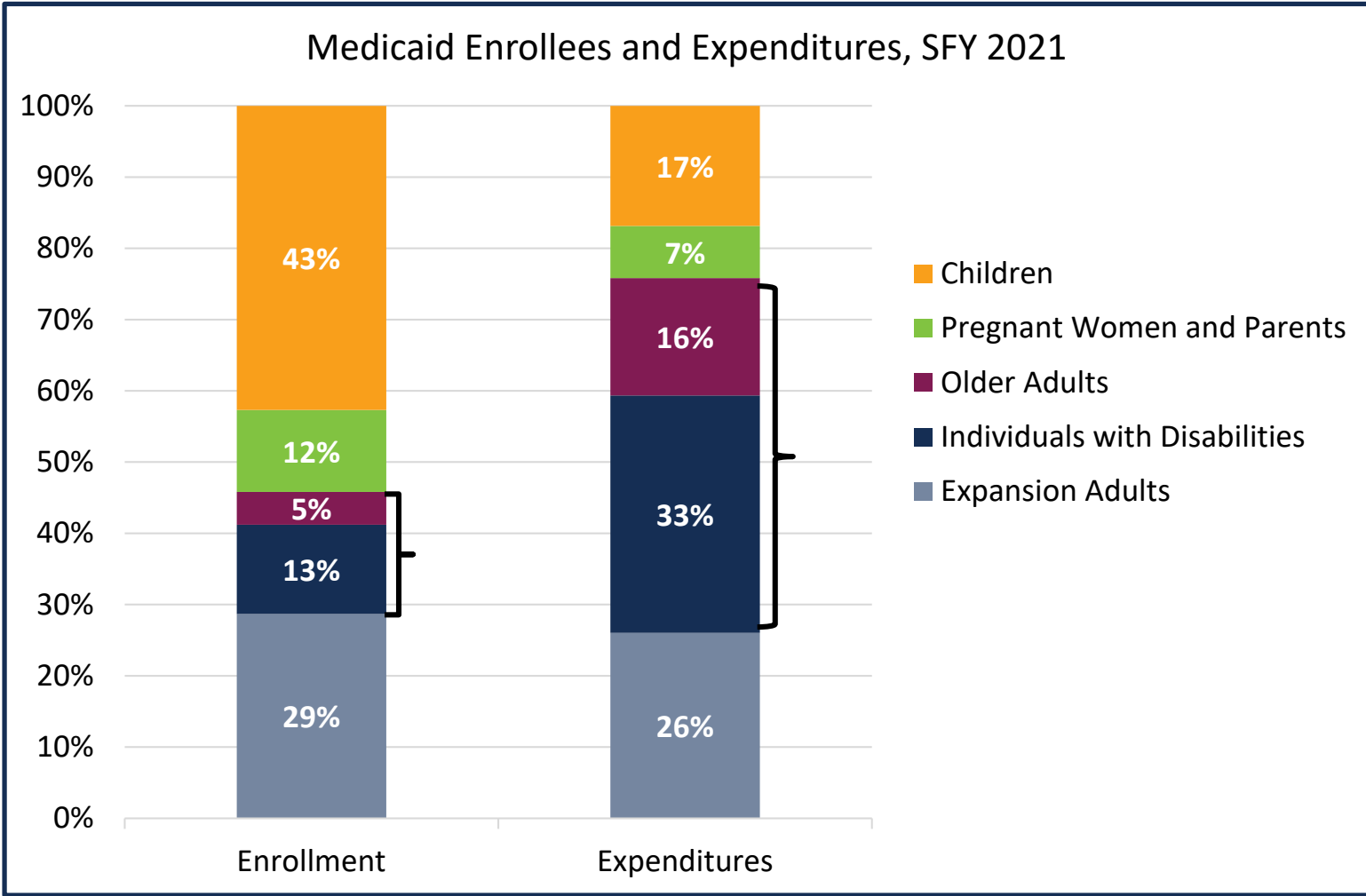


Adults

776,269

*Medicaid plays a critical role in the lives of over 1.96 million Virginians*

# Medicaid Expenditures by Population, Including GF and non-GF



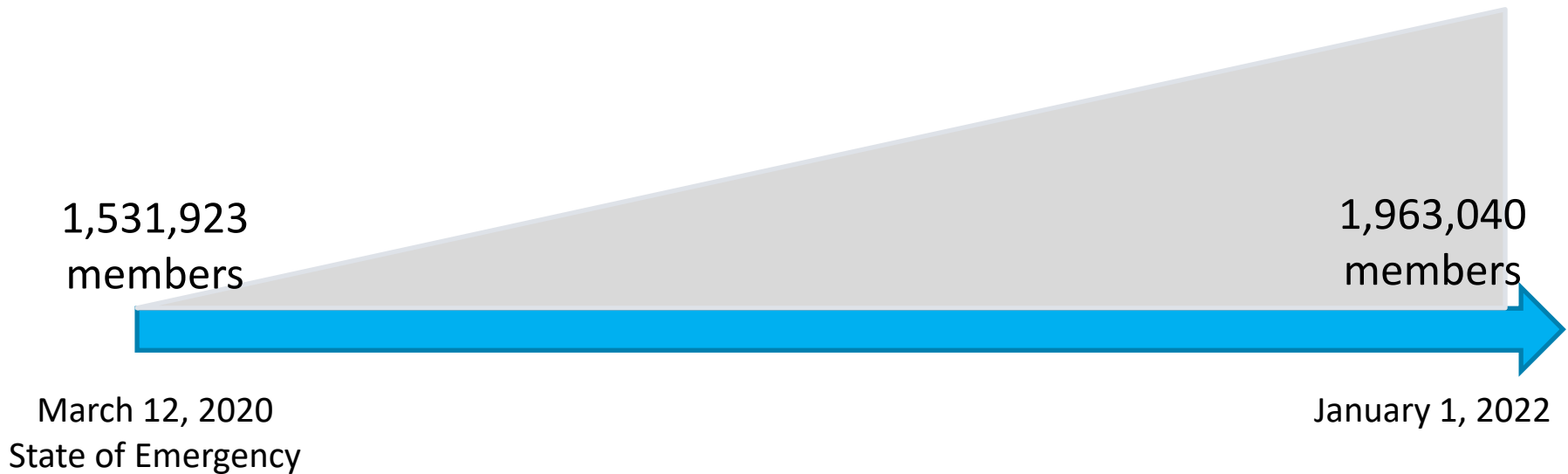
18% of the Medicaid population



49% of total expenditures

Services for Individuals with Disabilities and Older Adults Drive Medicaid Spending

# Medicaid Enrollment



- Since the State of Emergency was declared, Medicaid has gained **427,888 new members**
  - 228,830 are in Medicaid Expansion
  - 134,200 are children
- Medicaid gained more than 3,749 new members last week

# Summary of Medicaid Forecast

*Dollars in millions, Total Funds*

Base Medicaid	FY22	FY23	FY24
General Funds	\$5,112.0	\$6,057.0	\$6,295.6
Federal Funds	\$7,171.4	\$6,252.3	\$6,481.4
Rate Assessment	\$374.3	\$418.7	\$425.0
<b>Total</b>	<b>\$12,657.7</b>	<b>\$12,728.0</b>	<b>\$13,202.0</b>

Medicaid Expansion	FY22	FY23	FY24
Coverage Assessment	\$453.4	\$465.7	\$512.6
Federal Funds	\$4,889.6	\$4,983.2	\$5,444.7
Rate Assessment	\$82.7	\$86.8	\$91.0
<b>Total</b>	<b>\$5,425.7</b>	<b>\$5,535.7</b>	<b>\$6,048.3</b>

Total Medicaid Forecast	FY22	FY23	FY24
Base & MedEx	<b>\$18,083.4</b>	<b>\$18,263.7</b>	<b>\$19,250.3</b>

# Surplus/ (Need)

Dollars in millions

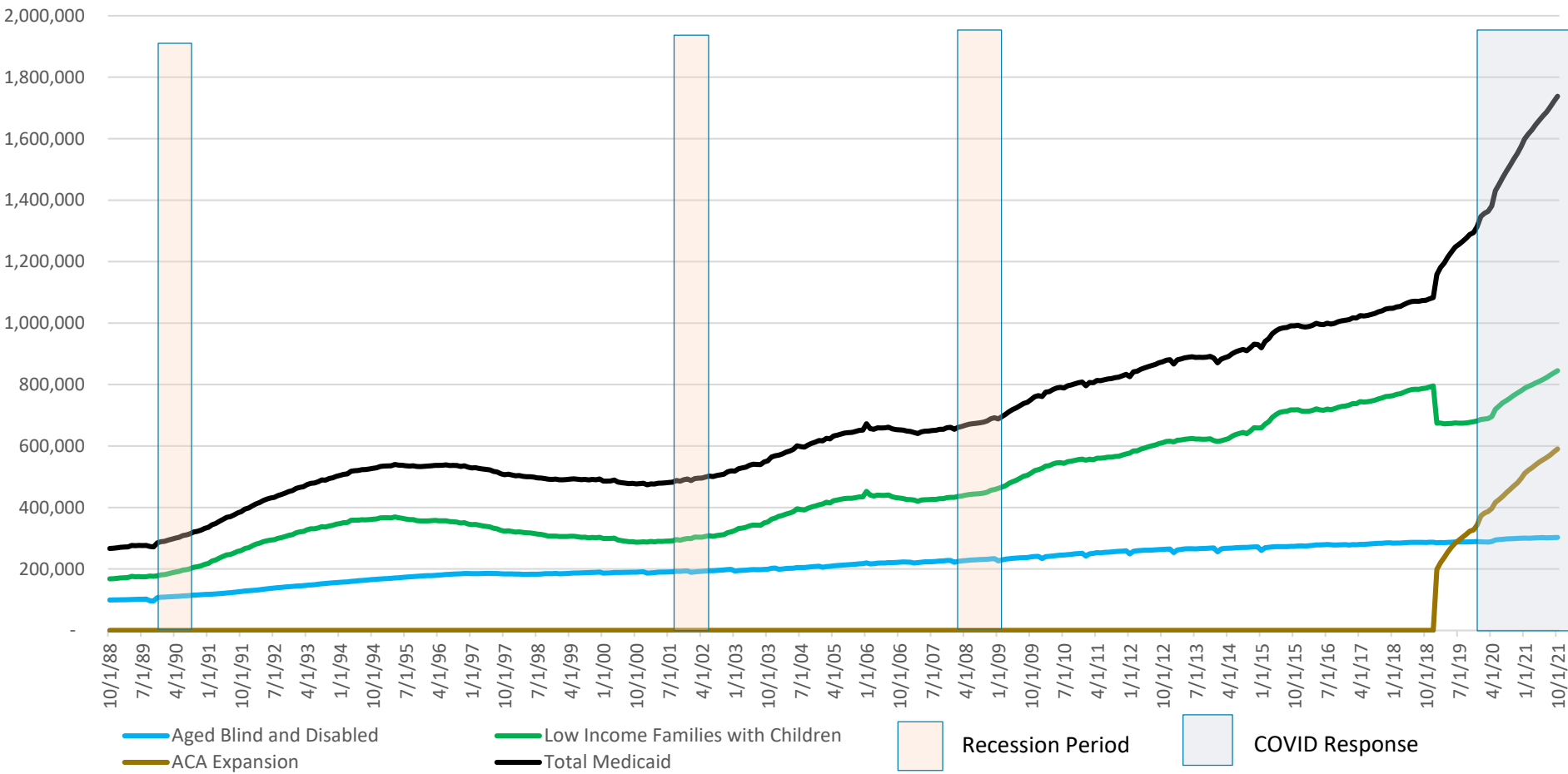
	FY22 Surplus/ (Need)	FY23 Surplus/ (Need)	FY24 Surplus/ (Need)
General Funds	\$653.7	(\$291.3)	(\$529.9)
Federal Funds	(\$1,137.5)	(\$311.9)	(\$1,002.6)
Coverage Assessment	(\$18.0)	(\$30.4)	(\$77.2)
Rate Assessment	\$70.1	\$21.6	\$11.1
Total	(\$431.7)	(\$612.0)	(\$1,598.6)

**FY22 GF Surplus** \$653.7\*

**FY23-FY24 GF Biennium Need** (\$821.2)

# Medicaid Overview: Population Growth

Medicaid Population





# Governor's 2022 Budget Overview

Services and Supports



Rate Increases



Technical Items



# Governor's Introduced Budget

## Services and Supports



	FY2023		FY2024	
	GF	NGF	GF	NGF
<b>Fund 1,200 DD Waiver Slots</b> (Item 304 J.4)	\$13,014,050	\$13,014,050	\$26,028,100	\$26,028,100
<b>Cover Preventive Services and Vaccines for Eligible Adult Populations</b> (Item 304 EEEE)	\$1,140,831	\$1,140,831	\$1,199,049	\$1,199,049
<b>Eliminate Remaining Medicaid and FAMIS Co-Payments</b> (Item 304 FFFF)	\$444,369	\$2,095,303	\$426,391	\$2,010,534
<b>Fund Re-Entry Care Coordination and Outreach</b> (Item 304 OOOO)	\$1,062,185	\$12,544,924	\$1,385,199	\$17,857,653

# Governor's Introduced Budget

## Rate Increases



	FY2023		FY2024	
	GF	NGF	GF	NGF
<b>Increase Rates for Dental Services (Item 304 IIII)</b>	\$0	\$0	\$7,392,748	\$13,459,781
<b>Increase Rates for Primary Care Services (304 JJJJ)</b>	\$9,340,824	\$28,835,866	\$10,699,490	\$33,030,174
<b>Increase Rates for DD Waiver Services (304 KKKK)</b>	\$137,130,639	\$141,424,576	\$157,076,913	\$161,995,423

# Governor's Introduced Budget

## Rate Increases



Governor's Introduced Budget	% Increase Effective July 1, 2022
Personal Care/Respite/Companion	FY 22: 12.5% FY 23: 1.6% (1/2/23)
Group Home Residential	30.3%
Sponsored Residential	12.8%
Supported Living Residential	61.6%
Independent Living Supports	52.2%
In-Home Support Services	33.2%
Community Engagement	30.5%
Community Coaching	23.9%
Therapeutic Consultation	7.4%
Nursing: Private Duty/Skilled/Congregate	71.4%

ARPA 12.5% Increase	
Personal Care/Respite/Companion	Adult Day Health Care
Group Home Residential	Group Day Support
Sponsored Residential	Group Supported Employment
Supported Living Residential	Shared Living
Independent Living Supports	Individual Supported Employment
In-Home Support Services	BH
Community Engagement	BH/Crisis
Community Coaching	Home Health
Therapeutic Consultation	Waivers: Misc
Nursing: Private Duty/Skilled/Congregate	

# Governor's Introduced Budget

## Rate Increases



	FY2023		FY2024	
	GF	NGF	GF	NGF
<b>Increase Rates for OB/GYN Services (Item 304 LLLL)</b>	\$3,272,840	\$7,592,983	\$3,272,840	\$7,592,983
<b>Increase Rates for Vision Services (304 MMMM)</b>	\$3,122,860	\$3,571,356	\$3,122,860	\$3,571,356
<b>Provide PRTFs with Rebasing and Annualized Inflation (304 NNNN)</b>	\$731,393	\$1,358,301	\$2,984,084	\$5,541,870

# Governor's Introduced Budget

## Technical Items



	FY2023		FY2024	
	GF	NGF	GF	NGF
<b>Fund study of human milk bank donation for babies (Item 308 DD)</b>	\$100,000	\$100,000	\$0	\$0
<b>Fund direct care salary increases at training centers (Item 304 A)</b>	\$0	\$0	\$3,892,304	\$3,892,304
<b>Adjust Health Care Fund appropriation (Item 304 C)</b>	-\$2,200,000	\$2,200,000	-\$7,400,000	\$7,400,000
<b>Allow blending of third party liability rates (Item 304 E.6)</b>	Language only	Language only	Language only	Language only

# Governor's Introduced Budget

## Technical Items



	FY2023		FY2024	
	GF	NGF	GF	NGF
<b>Fund consolidation of managed care contracts (Item 304 Y)</b>	\$421,498	\$1,188,142	\$0	\$0
<b>Clarify continuous eligibility for pregnant women (Item 304 QQ)</b>	Language only	Language only	Language only	Language only
<b>Review emergency room utilization program (Item 304 HH.2)</b>	Language only	Language only	Language only	Language only
<b>Exclude excess resources accumulated during the public health emergency for long-term supports and services recipients (Item 304 GGGG)</b>	\$1,608,540	\$1,608,540	\$0	\$0

# Governor's Introduced Budget

## Technical Items



	FY2023		FY2024	
	GF	NGF	GF	NGF
<b>Forgo state share of Children's Hospital of The King's Daughters disproportionate share hospitals repayments (Item 304 HHHH)</b>	Language only	Language only	Language only	Language only
<b>Cover the cost of interoperability and patient access requirements (Item 308 G)</b>	\$692,573	\$6,619,427	\$142,076	\$1,357,924
<b>Hire position to support provider reimbursement (Item 308 BB)</b>	\$90,000	\$90,000	\$90,000	\$90,000
<b>Enhance Medical financial oversight (Item 308 CC)</b>	\$300,000	\$300,000	\$300,000	\$300,000



# Governor's Introduced Budget

## Technical Items



	FY2023		FY2024	
	GF	NGF	GF	NGF
<b>Increase funding for external quality review organization activities</b>	\$80,001	\$335,250	\$80,001	\$335,250
<b>Remove one-time funding (Item 308 Y)</b>	-\$968,480	-\$5,996,545	-\$968,480	-\$5,996,545
<b>Adjust appropriation to reflect agency operations (Various items)</b>	\$0	-\$3,859,464	\$0	-\$3,859,464
<b>Adjust appropriation for centrally funded accounts (Items 477 &amp; 478)</b>	\$1,587,642	\$1,273,838	\$1,587,642	\$1,273,838

# Governor's FY2022 Caboose Budget

## Services and Supports



	FY2022	
	GF	NGF
<b>Eliminate Remaining Medicaid and FAMIS Co-Payments</b> (Item 313 MMMMMM)	\$112,869	\$532,206
<b>Exclude excess resources accumulated during PHE for LTSS recipients</b> (313 NNNNNN)	\$321,708	\$321,708