

State of Alaska FY2015 Governor's Operating Budget

Department of Health and Social Services Health Care Medicaid Services Component Budget Summary

Component: Health Care Medicaid Services

Contribution to Department's Mission

The Health Care Medicaid Services component is responsible for the majority of Medicaid programs, which assist in the provision of adequate and competent medical care to eligible persons.

This component of Alaska Medicaid is under the programmatic oversight of the DHSS Division of Health Care Services.

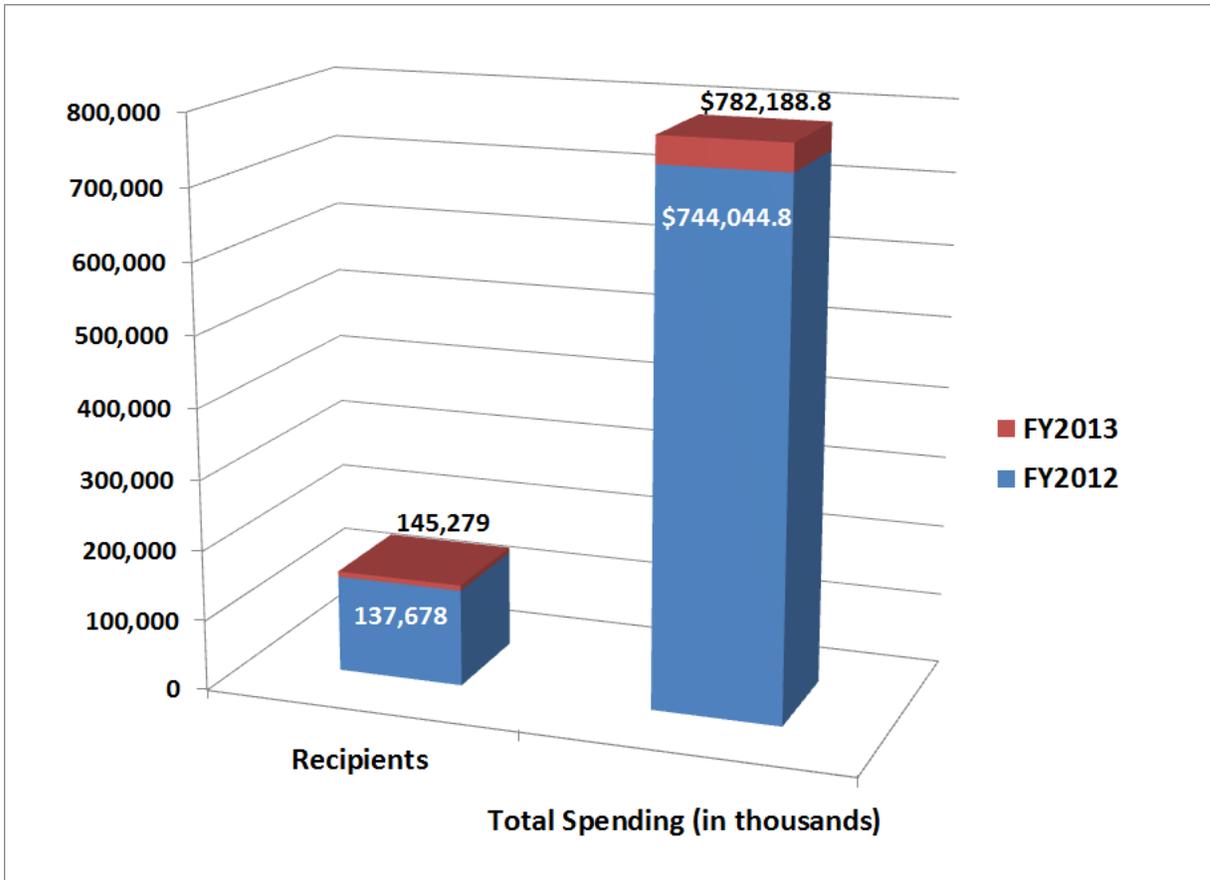
Core Services

- Direct Services provided to the client and processed through the Medicaid Management Information System. Direct Services include these service categories: inpatient and outpatient hospital, physician, health clinic, surgical clinic, prescribed drugs, durable medical equipment, prosthetic devices, dental, transportation, physical therapy, and occupational therapy.
- Indirect services include payments for insurance premiums (primarily Medicare), contracts for Medicaid operations and cost containment activities, third-party liability services, and supplemental payments to hospitals for uninsured and uncompensated care (Disproportionate Share Hospital program or DSH).
- Medicaid Financing Services for activities that maximize federal funding.

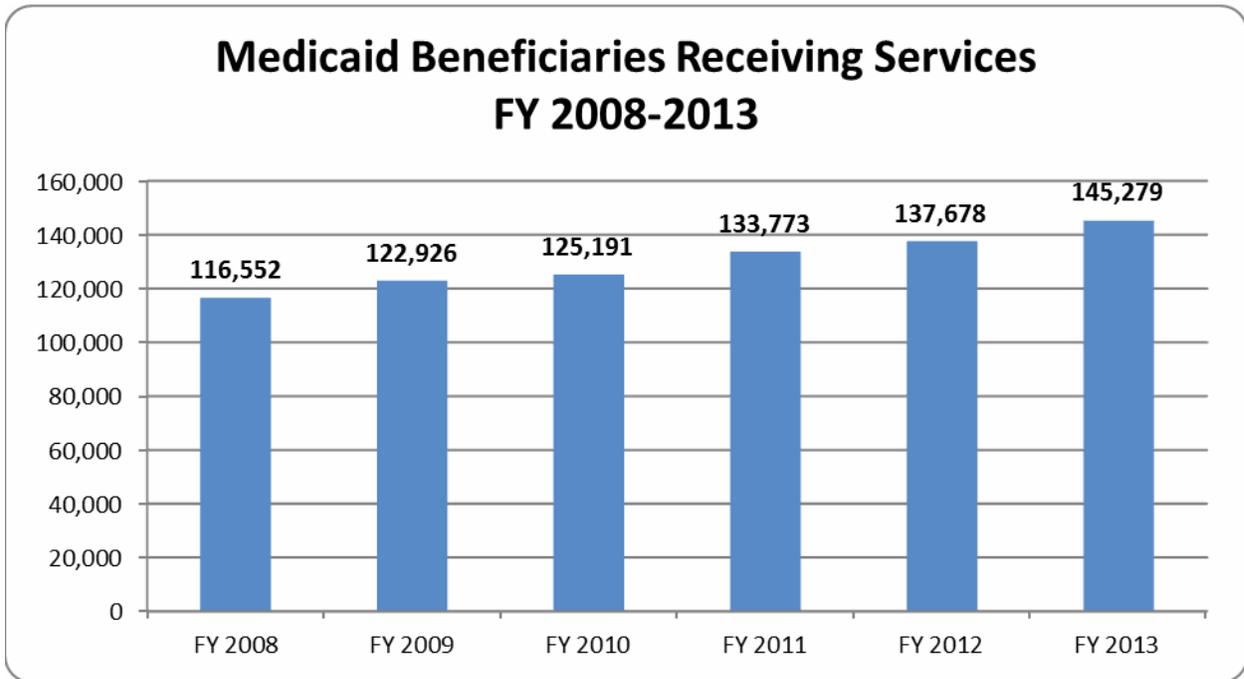
Major Component Accomplishments in 2013

- The Health Care Services Medicaid component provided services to 145,279 Medicaid beneficiaries during FY2013, with expenditures totaling \$782,188.8. The average annual Medicaid cost for services billed was approximately \$5,384 per recipient during FY2013. Benefits provided to children (standard health care) comprised 42.9% of all claim payments processed in FY2013. Medical benefits provided to adults comprised 24.8%, services for disabled adults 23.2%, elderly 4.5%, and disabled children 4.6%. These five groups are treated as discrete, non-overlapping beneficiary categories in the Medicaid program.
- During FY2013, Alaska Medicaid provided services to 7,601 more recipients than in FY2012. Total cost for services increased by \$38,144.0, and cost per recipient decreased by \$20.

**Health Care Medicaid Services
Change in Recipients and Spending from FY2012-2013**



Source: JUCE/AKSAS – October 2013



Source: Medicaid Budget Section – October 2013

OPERATIONS:

- **Medicaid Provider Re-enrollment:** We successfully concluded the re-enrollment of more than 9,000 providers in preparation for the conversion from the legacy Medicaid Management Information System to Alaska Medicaid Health Enterprise, the replacement system. This effort refined our provider enrollment records by refreshing only currently active providers, rather than converting all existing providers to Enterprise.
- **Smart Prior Authorization:** A new online auto-adjudication system for travel authorization has been successfully implemented, resulting in a reduction in call center traffic by an average of 100 calls per day. Smart Prior Authorization approved approximately 400 travel authorizations monthly. It was accessible 24 hours per day, statewide.
- The division applied for and received a super-utilizer grant from the National Governor's Association. The project period for the grant is from July 1, 2013 through June 30, 2014. This grant focuses on cost containment by addressing the needs of high use recipients of emergency room services.

SYSTEMS:

- **International Classification of Diseases, tenth revision:** Continued development of activities related to the federally mandated implementation of the International Classification of Diseases, tenth revision. Activities included mapping of the current International Classification of Diseases, ninth revision diagnosis codes and setting them to the new codes. Full International Classification of Diseases, tenth revision implementation is required by October 1, 2014.
- **National Correct Coding Initiative:** The National Correct Coding Initiative established edit rules for medically-unlikely situations, as well as rules for comparison of procedure-to-procedure conditions. Quarterly code list updates are issued by the Centers for Medicare and Medicaid for states to incorporate in their Medicaid Management Information System claims editing. These edits were implemented to evaluate claims from additional provider types.

The section assisted with user acceptance testing of the new Medicaid Management Information System, launched on October 1, 2013.

PHARMACY:

- **Pain Medication Review Contract:** During FY2013 we secured a contractor to provide a second opinion review for prior authorization requests for high dose and duplicative therapy pain medications. The contract has significantly decreased the number of requests for high dose opioids and duplicate pain medications received by the department.
- **Substitution to Generic Medications:** Implementation of a claims processing edit to increase the percent of prescriptions filled for generic medications when possible. During FY2013 the percent of prescriptions filled for a lower cost generic medication increased from 76.0% to 78.5% of all prescriptions filled.

Children's Health Insurance Program

- With passage of the Affordable Care Act by Congress, the Children's Health Insurance Program, a program administered in Alaska by Denali KidCare, has been re-authorized nationwide through 2019 with funding authorization through 2015. In Alaska, the Children's Health Insurance Program provided Medicaid coverage for about 17,145 children under age 19 in 2013. The program's enhanced federal medical assistance percentage supports a higher proportion of the cost of services for Children Health Insurance Program enrollees, at 65%, over the regular Medicaid program, which is matched at 50%.
- In addition to providing an enhanced federal medical assistance percentage for Children's Health Insurance Program benefits, the Children's Health Insurance Program *Reauthorization Act* authorized performance bonus payments designed to reward states for both simplifying enrollment and eligibility criteria and meeting

base enrollment targets. One goal of the Children's Health Insurance Program Reauthorization Act is to enroll eligible low-income children in Medicaid, not just those eligible for Children's Health Insurance Program. In FY2012, Alaska qualified for an enrollment bonus payment under the Children's Health Insurance Program Reauthorization Act in the amount of \$4.1 million, bringing the total bonus to the department, since 2009, to \$15.5 million. The Children's Health Insurance Program Reauthorization Act authorizes the bonus payments to qualifying states through federal fiscal year 2013.

Key Component Challenges

- The division continues to explore alternatives to meet requirements to provide reasonable and affordable local transportation services while simultaneously developing a sound payment methodology for taxis, cars for hire, and other ground transportation providers.
- Planning and implementation of the new Alaska Medicaid Health Enterprise, the replacement system for the current Medicaid Management Information System, continues to require significant time and effort. Provider readiness remains both a priority and challenge.

Significant Changes in Results to be Delivered in FY2015

In FY2015, the department will implement the federally mandated International Classification of Diseases, tenth revision. The implementation date was extended from October 1, 2013 to October 1, 2014. The increase from several thousand to more than 68,000 diagnosis codes and to 87,000 inpatient procedure codes is expected to improve health care quality, research, and public health reporting. It is also expected to promote accurate reimbursement.

Statutory and Regulatory Authority

Alaska Statutes:

AS 47.07 Medical Assistance for Needy Persons

AS 47.08 Assistance for Catastrophic Illness and Chronic or Acute Medical Conditions

AS 47.25 Public Assistance

Social Security Act:

Title XVIII Medicare

Title XIX Medicaid

Title XXI Children's Health Insurance Program

Administrative Code:

7 AAC 105 - 160 Medicaid

7 AAC 48 Chronic and Acute Medical Assistance

7 AAC 100 Medicaid Assistance Eligibility

Code of Federal Regulations:

Title 42 CFR Part 400 to End

Contact Information
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Health Care Medicaid Services Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	22,642.2	24,663.2	25,480.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	3,400.0	0.0	0.0
77000 Grants, Benefits	756,146.5	876,604.9	883,750.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	782,188.7	901,268.1	909,230.1
Funding Sources:			
1002 Federal Receipts	486,533.3	564,462.0	564,462.0
1003 General Fund Match	242,058.5	243,467.6	251,429.6
1004 General Fund Receipts	47,381.7	86,784.3	86,784.3
1005 General Fund/Program Receipts	119.9	200.0	200.0
1007 Interagency Receipts	3,968.9	4,700.4	4,700.4
1108 Statutory Designated Program Receipts	2,028.9	1,556.3	1,556.3
1168 Tobacco Use Education and Cessation Fund	97.5	97.5	97.5
Funding Totals	782,188.7	901,268.1	909,230.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	486,533.3	564,462.0	564,462.0
General Fund Program Receipts	51060	119.9	200.0	200.0
Interagency Receipts	51015	3,968.9	4,700.4	4,700.4
Statutory Designated Program Receipts	51063	2,028.9	1,556.3	1,556.3
Restricted Total		492,651.0	570,918.7	570,918.7
Total Estimated Revenues		492,651.0	570,918.7	570,918.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	330,251.9	297.5	6,256.7	564,462.0	901,268.1
Proposed budget increases:					
-Medicaid Services Growth	7,962.0	0.0	0.0	0.0	7,962.0
FY2015 Governor	338,213.9	297.5	6,256.7	564,462.0	909,230.1

Component Detail All Funds
Department of Health and Social Services

Component: Health Care Medicaid Services (AR23301) (2077)
RDU: Medicaid Services (595)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	22,642.2	24,663.2	24,663.2	24,663.2	25,480.0	816.8	3.3%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	3,400.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	756,146.5	880,236.9	876,604.9	876,604.9	883,750.1	7,145.2	0.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	782,188.7	904,900.1	901,268.1	901,268.1	909,230.1	7,962.0	0.9%
Fund Sources:							
1002Fed Rcpts (Fed)	486,533.3	564,462.0	564,462.0	564,462.0	564,462.0	0.0	0.0%
1003G/F Match (UGF)	242,058.5	243,467.6	243,467.6	243,467.6	251,429.6	7,962.0	3.3%
1004Gen Fund (UGF)	47,381.7	90,416.3	86,784.3	86,784.3	86,784.3	0.0	0.0%
1005GF/Prgm (DGF)	119.9	200.0	200.0	200.0	200.0	0.0	0.0%
1007I/A Rcpts (Other)	3,968.9	4,700.4	4,700.4	4,700.4	4,700.4	0.0	0.0%
1108Stat Desig (Other)	2,028.9	1,556.3	1,556.3	1,556.3	1,556.3	0.0	0.0%
1168Tob Ed/Ces (DGF)	97.5	97.5	97.5	97.5	97.5	0.0	0.0%
Unrestricted General (UGF)	289,440.2	333,883.9	330,251.9	330,251.9	338,213.9	7,962.0	2.4%
Designated General (DGF)	217.4	297.5	297.5	297.5	297.5	0.0	0.0%
Other Funds	5,997.8	6,256.7	6,256.7	6,256.7	6,256.7	0.0	0.0%
Federal Funds	486,533.3	564,462.0	564,462.0	564,462.0	564,462.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)

RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	904,900.1	0.0	0.0	24,663.2	0.0	0.0	880,236.9	0.0	0	0	0
1002 Fed Rcpts		564,462.0										
1003 G/F Match		243,467.6										
1004 Gen Fund		90,416.3										
1005 GF/Prgm		200.0										
1007 I/A Rcpts		4,700.4										
1108 Stat Desig		1,556.3										
1168 Tob Ed/Ces		97.5										
Align Authority for Reduction within Medicaid Services												
	Unalloc	-3,632.0	0.0	0.0	0.0	0.0	0.0	-3,632.0	0.0	0	0	0
1004 Gen Fund		-3,632.0										
Distribute the \$8,368.8 general fund unallocated reduction in Medicaid Services to:												
Health Care Medicaid Services (\$3,632.0)												
Behavioral Health Medicaid Services (\$2,376.7)												
Children's Medicaid Services (\$1,648.7)												
Adult Prevention Dental Medicaid Services (\$711.4)												
Subtotal		901,268.1	0.0	0.0	24,663.2	0.0	0.0	876,604.9	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		901,268.1	0.0	0.0	24,663.2	0.0	0.0	876,604.9	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Medicaid Services Growth												
	Inc	7,962.0	0.0	0.0	816.8	0.0	0.0	7,145.2	0.0	0	0	0
1003 G/F Match		7,962.0										

Health Care Medicaid Services supports a wide variety of medical and health care services for eligible individuals - mostly acute care, such as inpatient and outpatient hospital services; physician, pharmacy, transportation, dental, vision laboratory and x-ray services; physical/occupational/speech therapy; and chiropractic services.

Growth in the Health Care Medicaid Services component from FY2014 to FY2015 is projected to be 6.8%; this is based on the historical growth factors listed below:

- Enrollment growth from FY2012 to FY2013 was 5.5% for the Health Care Medicaid Services component.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)

RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<ul style="list-style-type: none"> The utilization of Medicaid services by enrollees increased by 4.7 percentage points, from 91.9% in FY2012 to 96.6% in FY2013. Prices for medical services in Alaska, as measured by the United States Bureau of Labor Statistics' Consumer Price Index, increased by 2.7% in 2012. <p>Health Care Medicaid Services pays contractors like Xerox, Qualis, and other, smaller contractors. This increment will support annual cost increases for these contracts.</p> <p>Continuing to provide these acute health care services through the Health Care Medicaid Services component supports the department's mission to manage health care for eligible Alaskans in need.</p>												
	Totals	909,230.1	0.0	0.0	25,480.0	0.0	0.0	883,750.1	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		22,642.2	24,663.2	25,480.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			22,642.2	24,663.2	25,480.0
73050	Financial Services		2,029.7	0.0	0.0
73150	Information Technlgy		207.8	0.0	0.0
73175	Health Services	Contract with Medicaid fiscal agents	0.0	2,586.8	2,777.8
73175	Health Services	Xerox Contract for Medicaid Claims processing FFP 75% CC 6214127	0.0	15,330.0	15,671.3
73175	Health Services	Xerox Contract for Medicaid Claims processing FFP 50% CC 6214126	0.0	1,925.0	1,925.0
73175	Health Services	Qualis Medicaid Necessity Review Contract CC 6214128	0.0	1,596.4	1,875.9
73175	Health Services	Meyers and Stauffer Medicaid audit contract CC 6214129	0.0	900.0	900.0
73175	Health Services	Xerox Contract for State Maximum Acquisition Cost Contract (SMAC) CC 6214163	0.0	245.0	245.0
73175	Health Services	STARS License and Support Fees Contract to support Medicaid services CC 6214165	0.0	100.0	0.0
73175	Health Services	Oregon Health Services (OHS) Medicaid Evidence Based Descriptions CC 6214166	0.0	153.0	160.0
73175	Health Services	RSA with DPH Health Planning and Systems Development Telehealth Program CC 6214167	0.0	60.0	60.0
73175	Health Services	Admin Services RSA with DOA for Recipient Support Guardianship Clients CC 6214168	0.0	500.0	500.0
73175	Health Services	Office of the Attorney General RSA with Dept. of Law for Medicaid Collections (TPL/Subrogation) CC 6214169	0.0	425.0	425.0
73175	Health Services	Infant Learning Program Grants RSA with OCS for Infant Learning Outreach Program CC 6214162	0.0	600.0	600.0
73175	Health Services	Medicaid Pharmacy Cost of Dispensing Survey contract	0.0	60.0	150.0

Line Item Detail
Department of Health and Social Services
Services

Component: Health Care Medicaid Services (2077)

RDU: Medicaid Services (595)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			22,642.2	24,663.2	25,480.0
		CC 6214170			
73175	Health Services	Medicaid Data Pathways - Pharmacy Claims Processing contract CC 6214171	0.0	10.0	10.0
73175	Health Services	Pediatric Dental Care Contract for Medicaid Children CC 6214172	0.0	60.0	60.0
73175	Health Services	Disproportionate Share Hospital (DSH) Audit CC 6214173	0.0	40.0	40.0
73175	Health Services	McKesson Contract for Medicaid InterQual license and software CC 6214174	0.0	72.0	80.0
73750	Other Services (Non IA Svcs)		19,039.7	0.0	0.0
73812	Legal		865.0	0.0	0.0
73823	Health		500.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		3,400.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			3,400.0	0.0	0.0
75700	Equipment		3,400.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		756,146.5	876,604.9	883,750.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			756,146.5	876,604.9	883,750.1
77110	Grants		25.0	0.0	0.0
77670	Benefits	Services for Medicaid clients including: hospitals, physicians, pharmacy, dental transportation, Lab & X-ray, durable medical equipment, audiology, vision, physical therapy, occupational & speech therapy, chiropractic, home health & hospice.	756,121.5	876,604.9	883,750.1

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				486,533.3	564,462.0	564,462.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				486,533.3	0.0	0.0
51010	Federal Receipts Medicaid Federal Collections- The bulk of the federal funding for the Medicaid benefits comes from claims reimbursed at the federal medical assistance percentage of FMAP. Additional Medicaid funds sources are IHS (Indian Health Services) at 100% FMAP for specific programs; Enhanced FMAP is for the State Children's Health Insurance Program (SCHIP); and, Breast and Cervical Cancer (BCC). Actual collections are based on the proportion of the expenditures eligible for each type of federal reimbursement.		6214199	11100	0.0	564,462.0	564,462.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				3,968.9	4,700.4	4,700.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				3,968.9	0.0	0.0
59060	Health & Social Svcs I/A refinancing match from other divisions for DSH and ProShare. Exact amounts will vary depending on the upper payment limits (UPL's) and date of payments.	Alaska Psychiatric Institute	6214199	11100	0.0	4,700.4	4,700.4

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				119.9	200.0	200.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				119.9	0.0	0.0
51060	GF Program Receipts Third party liability recoveries		6214199	11100	0.0	200.0	200.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				2,028.9	1,556.3	1,556.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec				2,028.9	0.0	0.0
51063	Stat Desig Prog Rec Recovery of Overpayments to Medicaid providers discovered through audit.			11000	0.0	1,556.3	1,556.3

Inter-Agency Services
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73175	Health Services	RSA with DPH Health Planning and Systems Development Telehealth Program CC 6214167	Intra-dept	0.0	60.0	60.0	
73175	Health Services	RSA with DOA for Recipient Support Guardianship Clients CC 6214168	Inter-dept	Admin Services	0.0	500.0	500.0
73175	Health Services	RSA with Dept. of Law for Medicaid Collections (TPL/Subrogation) CC 6214169	Inter-dept	Office of the Attorney General	0.0	425.0	425.0
73175	Health Services	RSA with OCS for Infant Learning Outreach Program CC 6214162	Intra-dept	Infant Learning Program Grants	0.0	600.0	600.0
73175 Health Services subtotal:				0.0	1,585.0	1,585.0	
73812	Legal		Inter-dept	865.0	0.0	0.0	
73812 Legal subtotal:				865.0	0.0	0.0	
73823	Health		Inter-dept	500.0	0.0	0.0	
73823 Health subtotal:				500.0	0.0	0.0	
Health Care Medicaid Services total:				1,365.0	1,585.0	1,585.0	
Grand Total:				1,365.0	1,585.0	1,585.0	