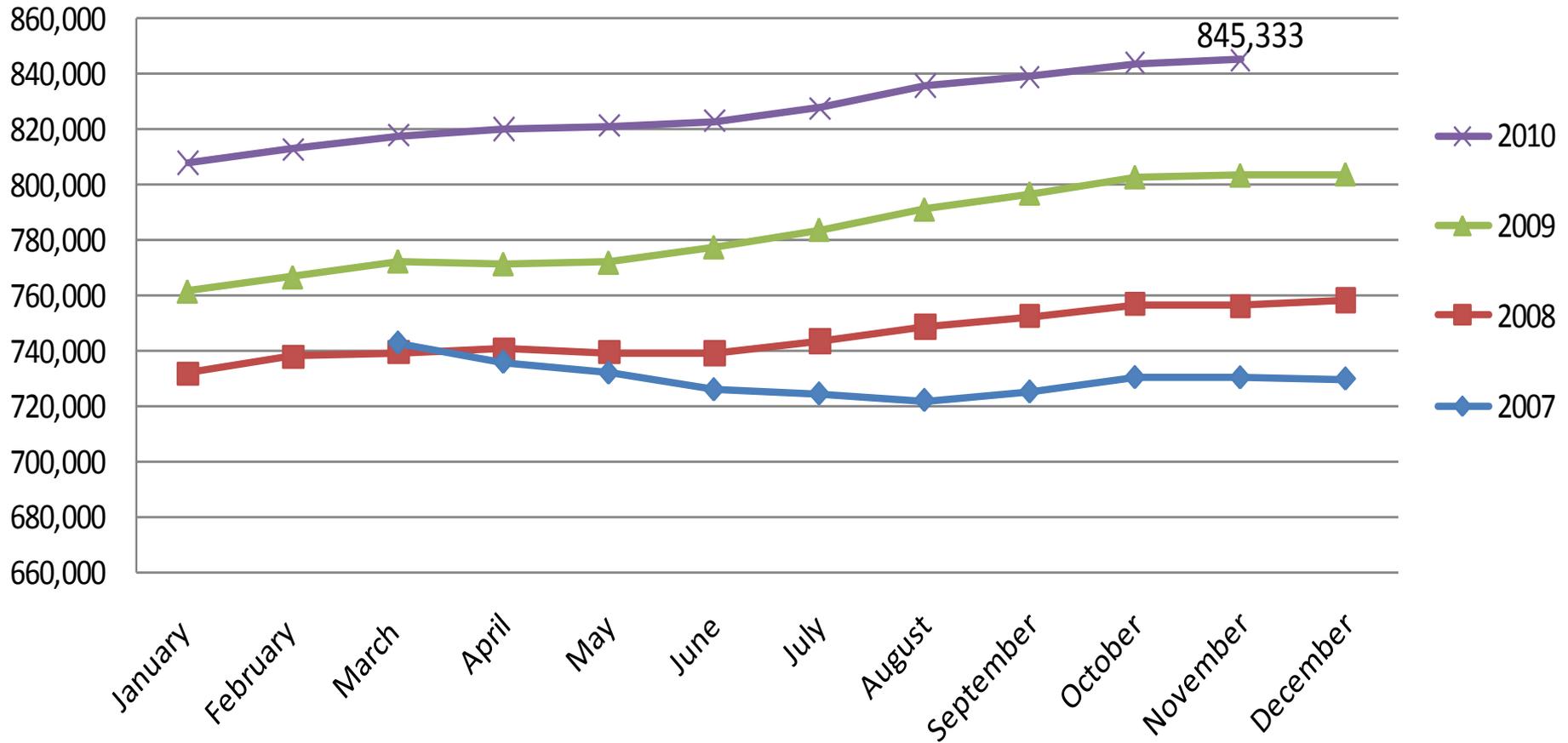


# Senate Finance Budget Hearing

March 23, 2011

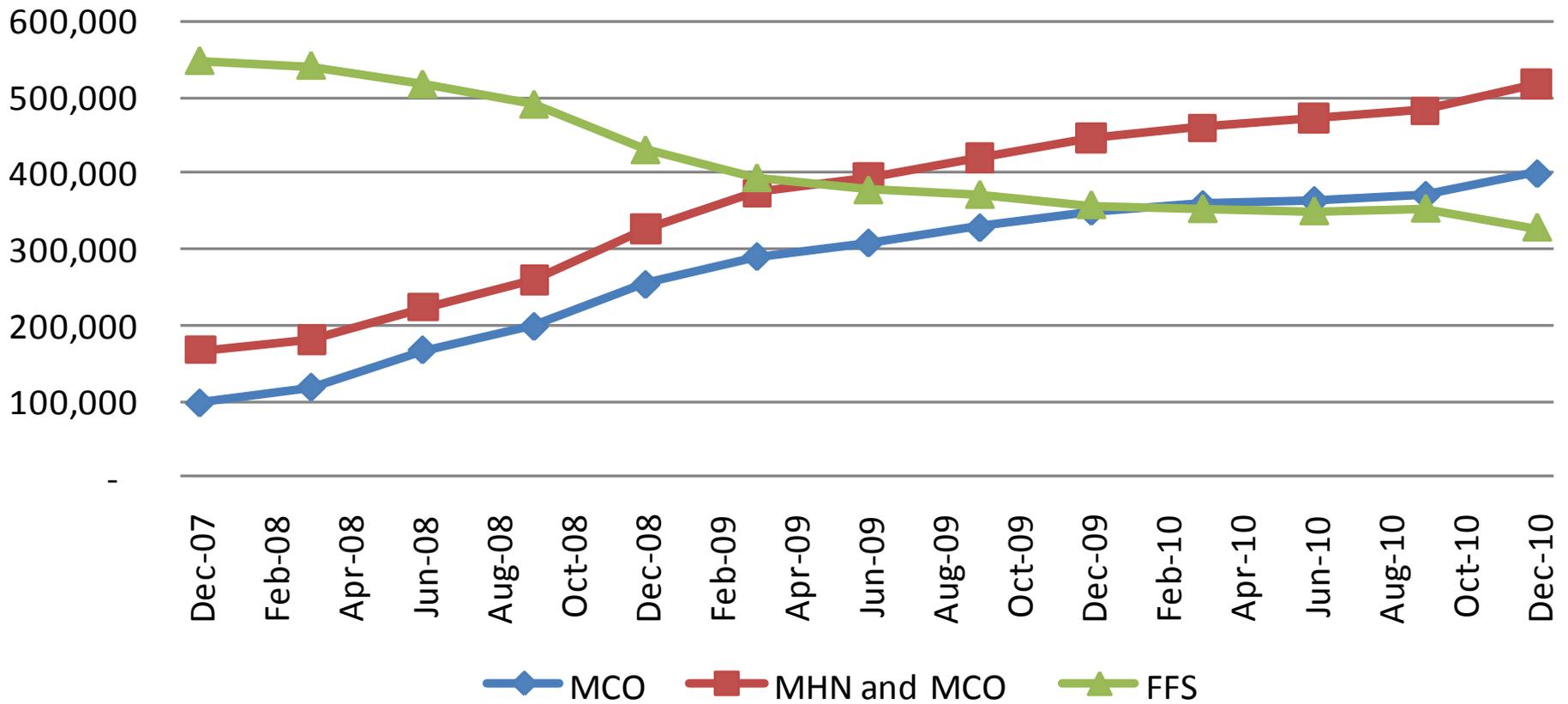


# Enrollment Trends by Calendar Year



Net Enrollment Impact 5.17% over the past 12 months

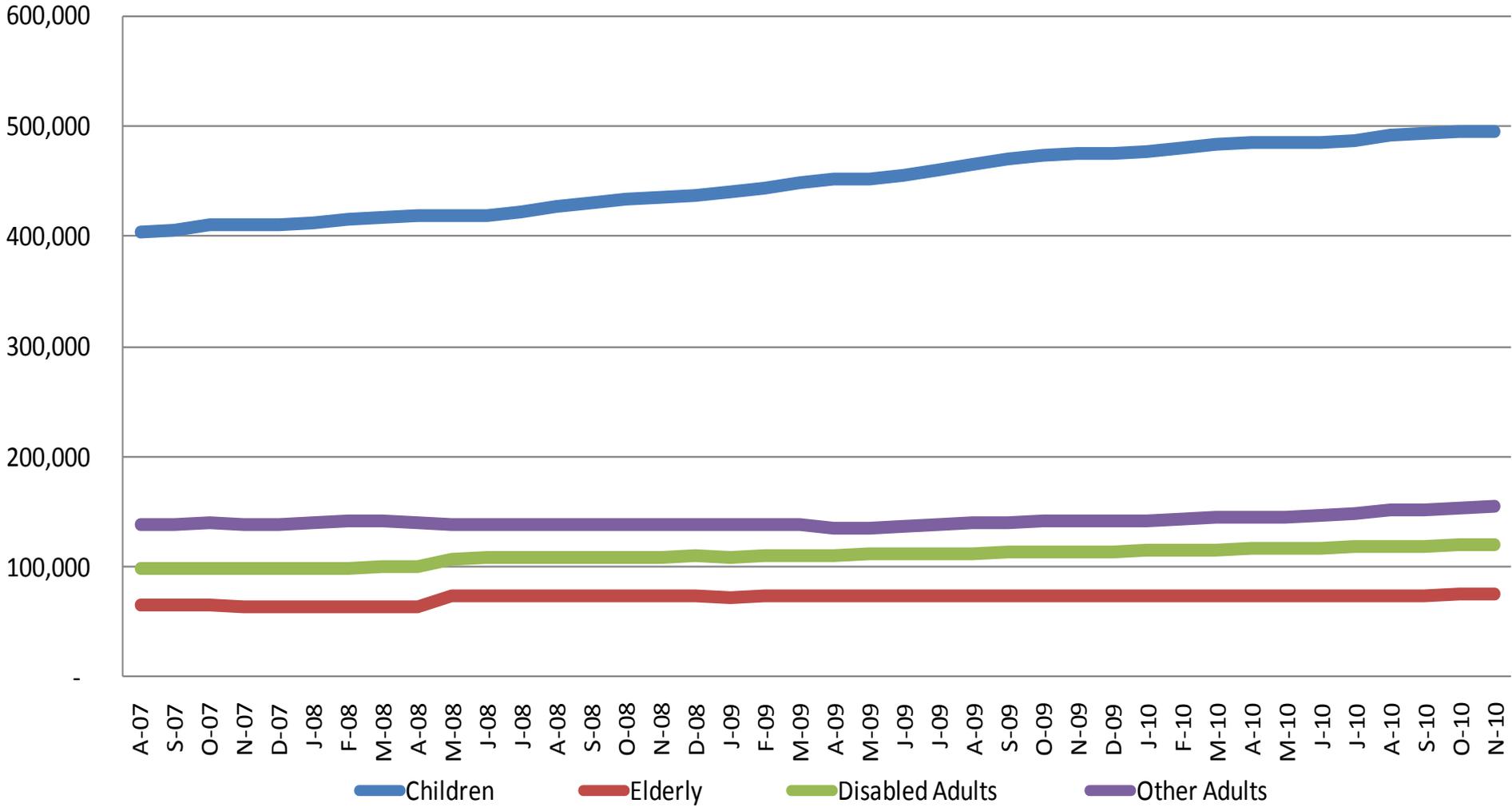
# Enrollment Activity Months Starting December 2007 Through December 2010



FFS enrollment includes those that are not eligible for Managed Care. FFS enrollment is displayed with actual final monthly enrollment data including 3 months retro enrollment. Updated 3/11.

# Department of Health and Human Services

## Monthly Trend of Enrollment by Major Category

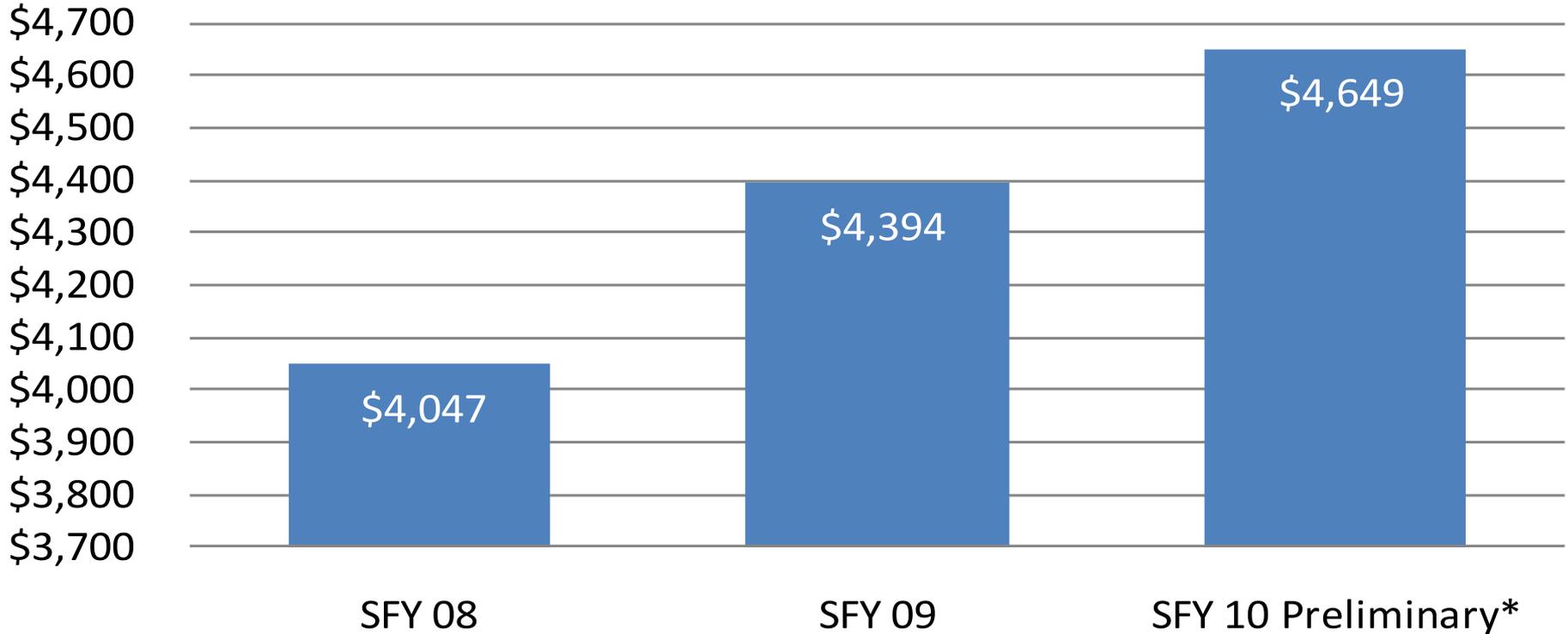


# Average Monthly Enrollment Growth by Population

Population	SFY 2009	Growth	SFY 2010	Growth	SFY 2011	Growth	SFY 2012
Elderly	64,832	(1.1%)	64,103	(0.6%)	63,695	0.5%	64,008
Disabled Dual	52,888	2.0%	53,968	1.5%	54,775	1.1%	55,351
Disabled - Non-Dual	83,390	0.6%	83,860	(1.2%)	82,871	1.2%	83,880
LIF Adults	69,947	14.0%	79,705	14.5%	91,243	12.3%	102,428
LIF Children	123,761	11.5%	138,019	11.5%	153,936	7.9%	166,032
Pregnant Women	24,021	(0.0%)	24,017	(0.5%)	23,889	0.0%	23,896
Infants	37,736	(2.1%)	36,933	(3.9%)	35,475	0.0%	35,482
Children	242,369	(8.8%)	221,007	3.2%	228,033	4.2%	237,579
CHIP/Healthy Connection Kids	9,365	N/A	54,672	8.4%	59,291	5.7%	62,668
<b>Subtotal</b>	<b>708,309</b>	<b>6.8%</b>	<b>756,284</b>	<b>4.9%</b>	<b>793,208</b>	<b>4.8%</b>	<b>831,324</b>
Family Planning Waiver	45,029	(13.6%)	38,895	2.5%	39,850	0.6%	40,106
<b>Total Medical Assistance Eligibles</b>	<b>753,338</b>	<b>5.6%</b>	<b>795,179</b>	<b>4.8%</b>	<b>833,058</b>	<b>4.6%</b>	<b>871,430</b>

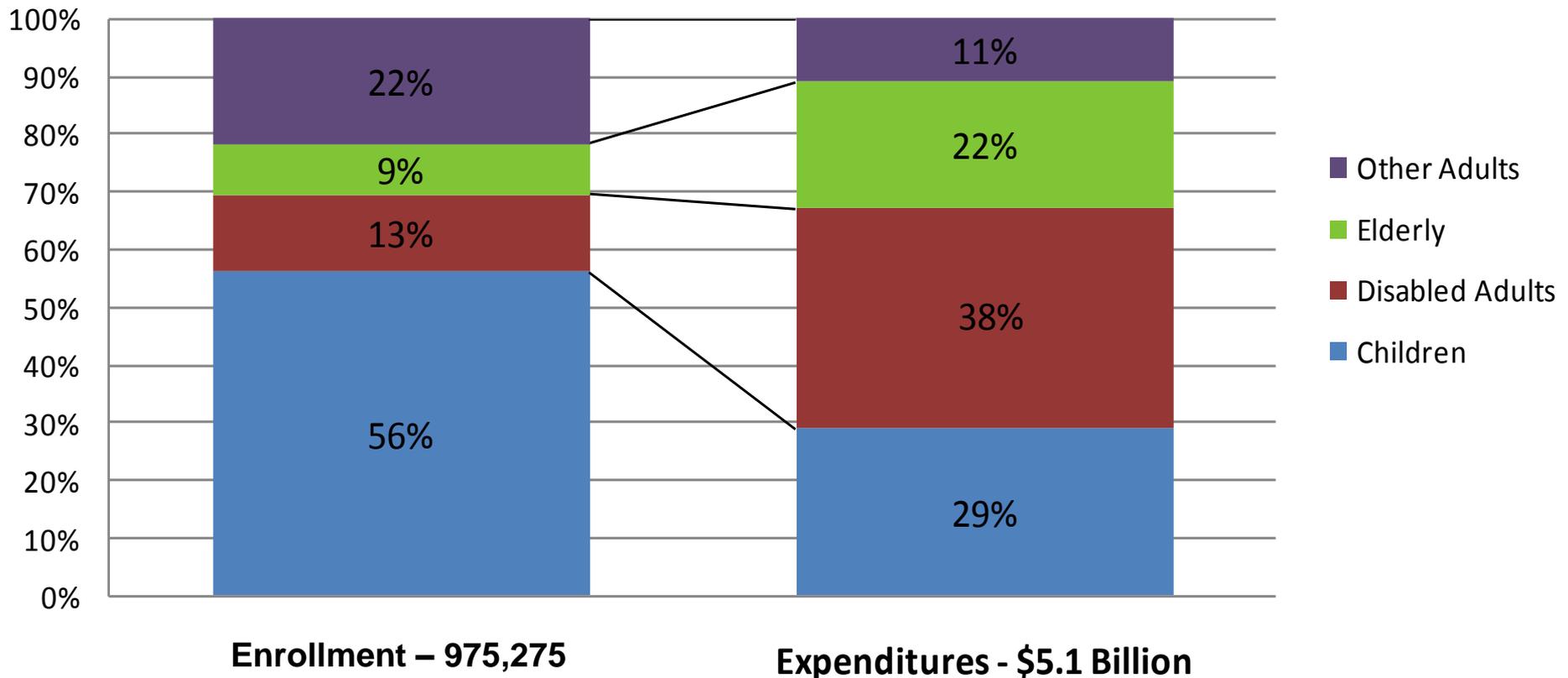


# Estimated Cost per Enrollee per Year



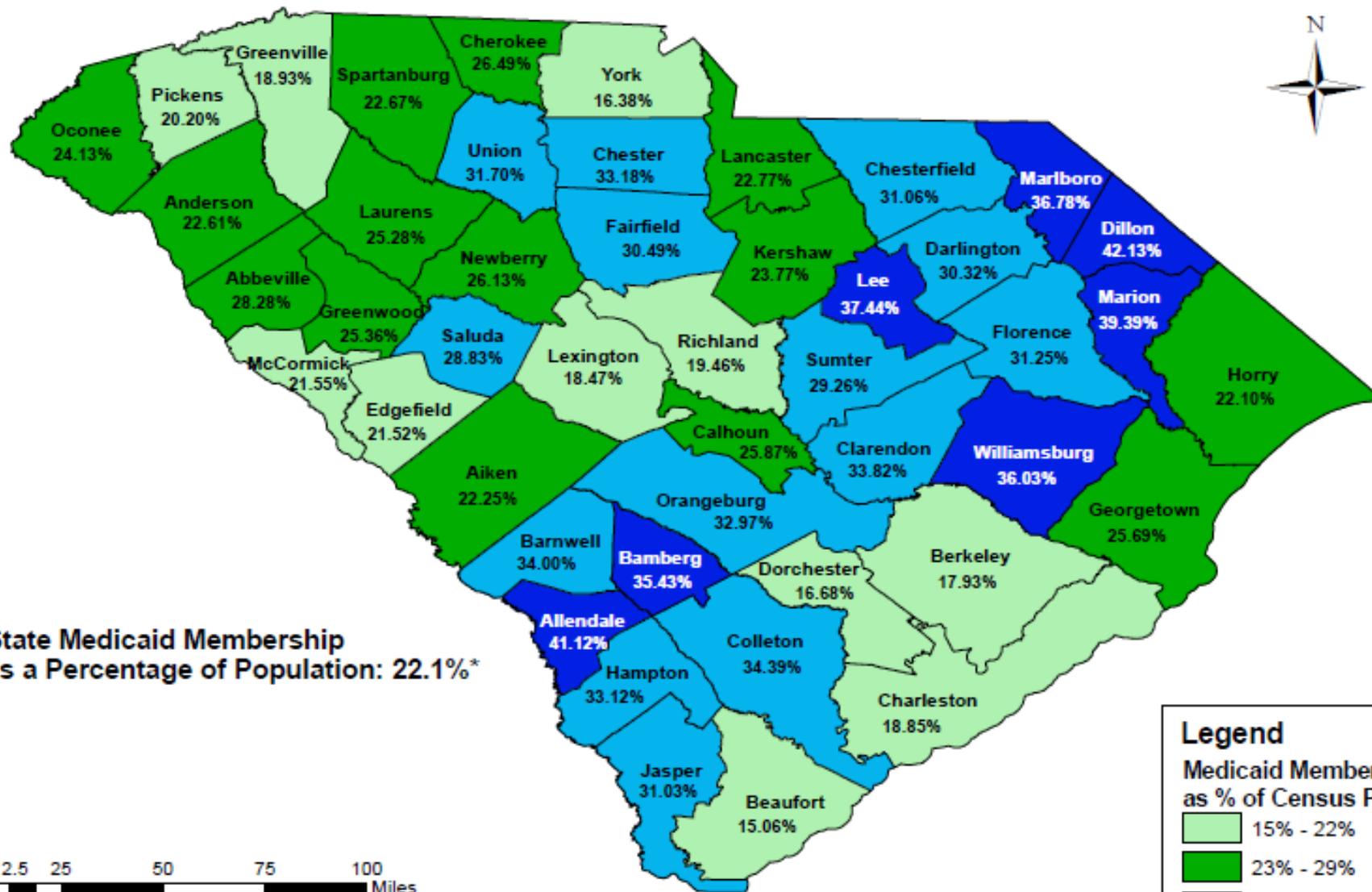
\*Data is based on the CCA8500 Net Expenditures and the RSS3870. SFY10 data is preliminary and includes SFY10 expenditures deferred to SFY 11. Expenditures and enrollees exclude GAPS.

# SFY 2010 Estimate of Expenditures by Enrollment Group

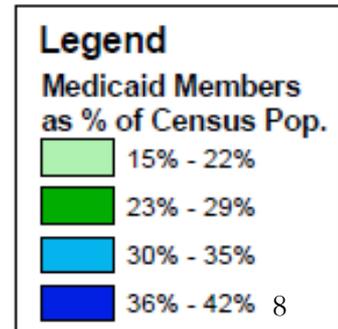


Eligibility data is final and is an unduplicated count over SFY 10. Expenditure data is preliminary. Some payments such as transportation and gross level adjustments are spread as a percentage to total across the groups based on known expenditure history.

# SC DHHS Members as a Percent of Population Calendar Year 2010

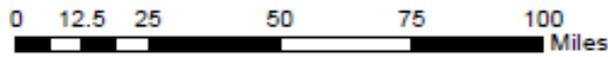
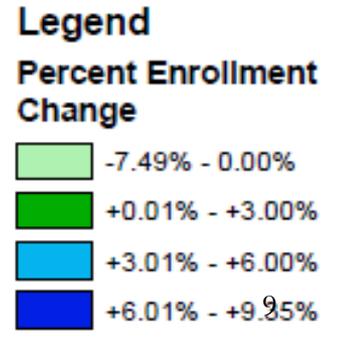
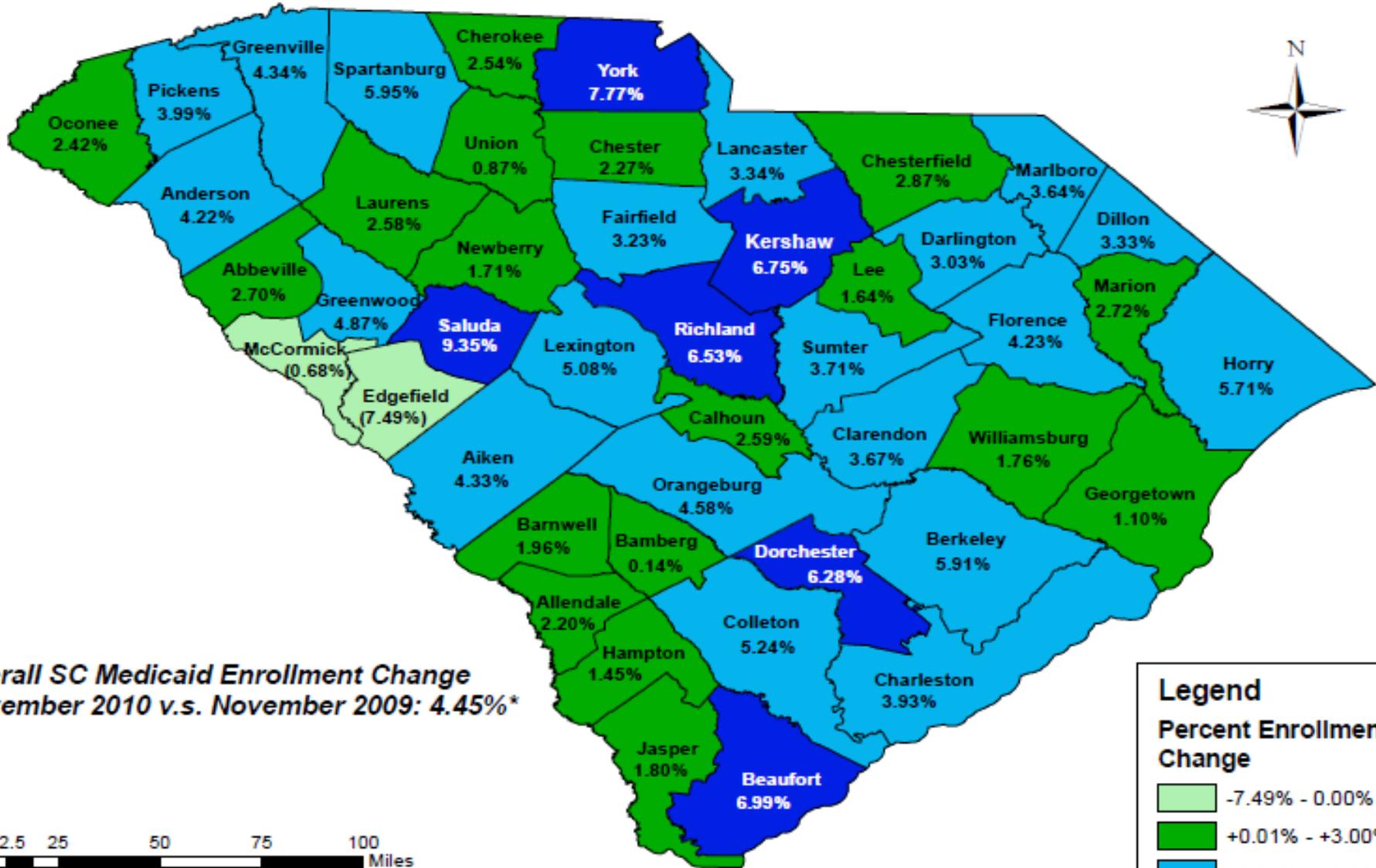


State Medicaid Membership  
as a Percentage of Population: 22.1%\*



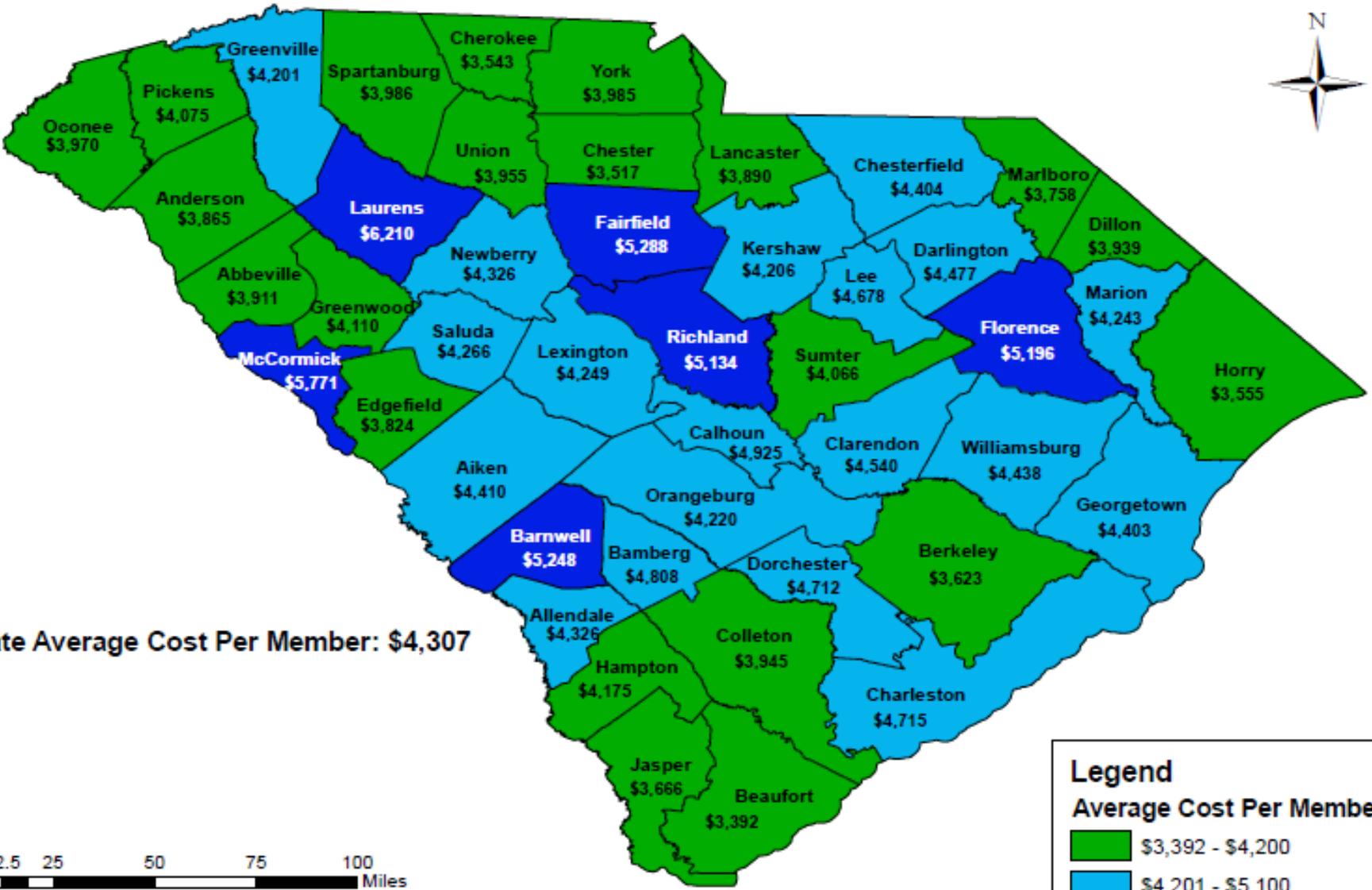
0 12.5 25 50 75 100 Miles

# SC DHHS Member Enrollment Change November 2010 v.s. November 2009

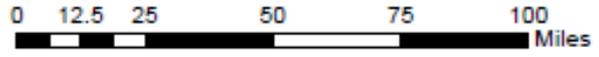


\*Compares month of November 2010 enrollment with month of November 2009 enrollment, excluding Refugees/Entrants and GAPS

# SC DHHS Average Cost Per Member by County Fiscal Year 2010



State Average Cost Per Member: \$4,307



**Legend**  
Average Cost Per Member

- \$3,392 - \$4,200
- \$4,201 - \$5,100
- \$5,101 - \$6,210

## Breakout of SFY2012 DHHS Medicaid Maintenance of Effort Budget Request

<b>SFY2012 Additional State Match Need based on 8% Growth</b>	<b>114,356,522</b>
<b>Annualization of SFY2011 Deficit</b>	<b>227,786,198</b>
<b>Annualization of loss of ARRA Increased FMAP Allocated to DHHS</b>	<b>289,690,358</b>
<b>Total FY2012 Match Need for MOE</b>	<b>\$ 631,833,078</b>
<b>Replacement Medicaid Management Information System (MMIS)/Medicaid Information Technology Architecture (MITA) Project</b>	<b>2,500,000</b>
<b>International Classification of Diseases (ICD-10)</b>	<b>1,000,000</b>
<b>Electronic Health Records Incentive Payments Project</b>	<b>500,000</b>
<b>Health Insurance Portability and Accountability Act (HIPAA) 5010 and National Council for Prescription Drug Programs (NCPDP) D.0</b>	<b>322,190</b>
<b>National Correct Coding Initiative (NCCI)</b>	<b>89,502</b>
<b>Total Federal Medicaid Technology Federal Requirements</b>	<b>4,411,692</b>
<b>Total FY2012 Match Need at 8%Growth Before Reductions</b>	<b>\$ 636,244,770</b>
<b>Less Provider Line Reductions</b>	<b>(125,000,000)</b>
<b>Less Efficiencies and Cost Reductions</b>	<b>(75,905,536)</b>
<b>Revised Budget Request Net of Reductions</b>	<b>\$ 435,339,234</b>
<b>Reconciliation</b>	
<b>Revised Budget Request Net of Annualizations</b>	<b>435,339,234</b>
<b>Less Annualization of FY 2011 Deficit</b>	<b>(227,786,198)</b>
<b>Less Annualization of Loss of ARRA Funding</b>	<b>(289,690,358)</b>
<b>Net Medicaid Growth After FY 2011 Annualizations</b>	<b>\$ (82,137,322) 11</b>