

Montana Plan First

Family Planning Budget Neutrality Calculation

Actual Experience in the Family Planning Program

	DY02 (CY13)	DY03 (CY14)	DY04 (CY15)	DY05 (CY16)	DY06 (CY17)	5-Yr Total
Enrollee Member Months	27,062	32,384	28,052	27,072	20,406	134,976
Total Expenditures	\$1,234,073	\$1,131,820	\$964,193	\$749,455	\$528,143	\$4,607,684.00
Total Actual PMPM Cost	45.60169241	34.9499753	34.37163126	27.68376921	25.88175047	\$33.89

TREND RATES

	ANNUAL CHANGE				5-YEAR AVERAGE
ELIGIBLE MEMBER MONTHS	19.67%	-13.38%	-3.49%	-24.62%	-6.81%
TOTAL EXPENDITURE	-8.29%	-14.81%	-22.27%	-29.53%	-19.12%
PMPM COST	-23.36%	-1.65%	-19.46%	-6.51%	-13.20%

Montana Plan First Budget Neutrality Projection
Projected Costs of the Family Planning Program (Total Computable With Waiver)

	Trend Rate	Months of Aging	DY07 (CY18)	DY08 (CY19)	DY09 (CY20)	DY10 (CY21)	DY11 (CY22)	5-Yr Total
Enrollee Member Months	-6.81%	12	19,016.35	17,721.34	16,514.51	15,389.88	14,341.82	
PMPM Cost	-13.20%	12	\$22.47	\$19.50	\$16.93	\$14.69	\$12.76	
Projected Total Costs			\$427,297.38	\$345,636.24	\$279,581.42	\$226,150.39	\$182,930.61	\$1,034,298.66

NOTES

Per CMS policy for a hypothetical budget neutrality model, the with-waiver projection is the same as the without-waiver projection.

Montana Plan First Budget Neutrality Projection
Projected Costs of the Family Planning Program (Total Computable With Waiver)

	Trend Rate	Months of Aging	DY07 (CY18)	DY08 (CY19)	DY09 (CY20)	DY10 (CY21)	DY11 (CY22)	5-Yr Total
Enrollee Member Months	0.00%	12	36000	36000	36000	36000	36000	180000
PMPM Cost	0.00%	12	\$60.29	\$60.29	\$60.29	\$60.29	\$60.29	\$60.29
Projected Total Costs			\$2,170,440.00	\$2,170,440.00	\$2,170,440.00	\$2,170,440.00	\$2,170,440.00	\$10,852,200.00

NOTES

Per direction from CMS, after CY2017, the state calculates future PMPMs by using a 0% growth rate because the actual growth rates have been negative. Multiple CMS-64 adjustments were made 10/31/2018. Recent totals may be preliminary and subject to update when/if there are adjustments to the CMS-64