

Montana Plan First

Family Planning Budget Neutrality Calculation

Actual Experience in the Family Planning Program

n/a	DY03 (CY14)	DY04 (CY15)	DY05 (CY16)	DY06 (CY17)	DY08 (CY18)	5-Yr Total
Enrollee Member Months	32,384	28,052	27,072	20,406	18,877	126,791
Total Expenditures	\$1,667,013	\$889,798	\$614,818	\$394,193	\$276,117	\$3,841,939
Total Actual PMPM Cost	\$ 51.48	\$ 31.72	\$ 22.71	\$ 19.32	\$ 14.63	\$ 30.30

Trend Rates

		ANNUAL CHANGE				5-YEAR AVERAGE
ELIGIBLE MEMBER MONTHS	n/a	-13.38%	-3.49%	-24.62%	-7.49%	-12.62%
TOTAL EXPENDITURE	n/a	-46.62%	-30.90%	-35.88%	-29.95%	-36.20%
PMPM COST	n/a	-38.38%	-28.40%	-14.94%	-24.28%	-26.99%

Notes

CMS – 64 data is thru quarter ending 12/31/2018

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Budget Neutrality Projection

Without Waiver

n/a	Trend Rate	Months of Aging	DY08(CY19) 04/19 through 12/19	DY09 (CY20)	DY10 (CY21)	DY11 (CY22)	DY12 (CY23)	5-Yr Total
Enrollee Member Months	0.00%	3	14,400	19,200	19,200	19,200	19,200	91,200
PMPM Cost	0.00%	3	\$ 20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
Projected Total Costs	n/a	n/a	\$288,000	\$384,000	\$384,000	\$384,000	\$384,000	\$1,824,000

Notes

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

Future PMPMs use a 0% growth rate because the actual growth rates have been negative.

The state has an enrollment cap of 4,000, but assumed 1,600 members/Month for 12 months for DY08-12

With Waiver

n/a	Trend Rate	Months of Aging	DY08(CY19) 04/19 through 12/19	DY09 (CY20)	DY10 (CY21)	DY11 (CY22)	DY12 (CY23)	5-Yr Total
Enrollee Member Months	0.00%	3	14,400	19,200	19,200	19,200	19,200	91,200
PMPM Cost	0.00%	3	\$ 20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
Projected Total Costs	n/a	n/a	\$288,000	\$384,000	\$384,000	\$384,000	\$384,000	\$1,824,000