



IA Health Link LTSS Rebalancing

State Fiscal Year 2018

State of Iowa,

Department of Human Services, Division of Medical Assistance

Prepared for:
Elizabeth Matney
Medicaid Managed Care Director

Prepared by:
Robert M. Damler, FSA, MAAA
Principal and Consulting Actuary

Ian M. McCulla, FSA, MAAA
Consulting Actuary

10 W. Market St.
Suite 1600
Indianapolis, IN 46204-5126
USA

Tel +1 317 639-1000
Fax +1 317 639-1001

milliman.com

Table of Contents

EXECUTIVE SUMMARY	1
METHODOLOGY.....	2
Step 1: Data collection.....	2
Step 2: Rebalancing LTSS Enrollment.....	2
Step 3: Development of Blended LTSS Capitation Rate.....	5
LIMITATIONS	6
 APPENDIX A: HISTORICAL AND REBALANCED MEMBERSHIP BY MCO	
APPENDIX B1: SFY 2018 BLENDED LTSS CAPITATION RATES	
APPENDIX B2: SFY 2018 REBALANCED LTSS CAPITATION RATES	
APPENDIX C: ESTIMATED SFY 2018 FISCAL IMPACT	

EXECUTIVE SUMMARY

Milliman, Inc. (Milliman) has been retained by the State of Iowa, Department of Human Services, Division of Medical Assistance (DHS) to develop and certify actuarially sound capitation rates for the IA Health Link program in state fiscal year (SFY) 2018. As documented in the capitation rate certification report dated August 21, 2017, the initial blended long-term services and supports (LTSS) capitation rates were developed utilizing an average of February 2017 and March 2017 LTSS membership distribution for illustration purposes only. This report documents the development of the blended and rebalanced LTSS capitation rates using the LTSS membership distribution as of May 1, 2017.

Figure 1 illustrates the MCO-specific and composite SFY 2018 gross LTSS rebalanced capitation rates.

Figure 1 State of Iowa Department of Human Services, Division of Medical Assistance IA Health Link LTSS Rebalancing Gross LTSS Rebalanced SFY 2018 Capitation Rates				
Capitation Rate Group	Amerigroup Gross LTSS Rebalanced Rate	AmeriHealth Caritas Gross LTSS Rebalanced Rate	United Healthcare Gross LTSS Rebalanced Rate	All MCOs Gross LTSS Rebalanced Rate
Elderly	\$ 3,139.74	\$ 2,318.65	\$ 3,098.42	\$ 2,675.12
Physically Disabled	2,947.92	2,966.02	2,879.68	2,941.19
Intellectually Disabled	6,950.42	4,496.33	6,918.29	4,982.37
Children's Mental Health	2,300.02	2,270.26	2,386.85	2,312.92

The final LTSS capitation rates paid in SFY 2018 will also be risk adjusted. The LTSS risk adjustment is documented in a separate report. The capitation rates illustrated in this report reflect the gross LTSS capitation rates prior to reduction for the 2% withhold.

Appendix A illustrates the May 1, 2017 membership distribution and rebalanced membership distribution by MCO and LTSS rate cell. Appendix A is divided into four subsections, one for each LTSS blended rate group.

Appendix B1 and Appendix B2 illustrate the development of the SFY 2018 blended LTSS capitation rates before rebalancing and the rebalanced LTSS capitation rates, respectively, for each LTSS capitation rate group and MCO. The capitation rates by rate cell illustrated in Appendix B1 and Appendix B2 are consistent with the capitation rates as documented in the August 21, 2017 IA Health Link capitation rate amendment.

Appendix C illustrates the fiscal impact of the MCO-specific remixed and rebalanced LTSS rates illustrated in Appendix B2 in relation to the composite blended LTSS rates illustrated in Appendix B1. The fiscal impact is illustrated for each MCO by capitation rate group on a gross basis.

METHODOLOGY

The IA Health Link LTSS capitation rates are a blend of the institutional and the home and community based services (HCBS) waiver population LTSS costs. Blended LTSS rate groups were determined using peer groups, matching the HCBS waiver populations with similar institutionalized populations.

STEP 1: DATA COLLECTION

Appendix A illustrates the IA Health Link enrollment as of May 1, 2017 by MCO and LTSS rate cell. May 1, 2017 enrollment was summarized using the MMIS eligibility file provided to Milliman by DHS on June 27, 2017. May 1, 2017 was utilized as the basis for LTSS capitation rate blending and rebalancing, as more recent time periods appeared to be incomplete.

A member's LTSS rate cell was determined by the capitation group assignment and the member's age. Because members residing in a hospice were combined with those residing in a custodial care nursing facility in the medical capitation rate development, the capitation rate group does not separately distinguish members in a hospice. Members residing in a hospice were identified as those with a hospice long term care provider type (type 45) for purposes of LTSS rebalancing.

STEP 2: REBALANCING LTSS ENROLLMENT

Appendix A additionally illustrates the May 1, 2017 initial and rebalanced membership distribution by MCO and LTSS rate cell. The rebalanced membership reflects the May 1, 2017 LTSS membership with the following population shift assumptions, which were documented in the August 21, 2017 IA Health Link capitation rate certification report.

Figure 2 State of Iowa Department of Human Services, Division of Medical Assistance IA Health Link LTSS Rebalancing LTSS Managed Care Population Shift	
Population	Population Shift
Elderly	3.25%
Physically Disabled	1.80%
Intellectually Disabled	1.00%
Children's Mental Health	1.50%

The population shift reflects a targeted transition during SFY 2018 from an institutional setting to a HCBS setting. The population shift percentages illustrated in Figure 2 were applied to the LTSS case-mix to determine the targeted SFY 2018 rebalanced LTSS case-mix. The population shift percentages illustrated in Figure 2 were allocated at a rate cell level as illustrated in Figure 3:

Figure 3 State of Iowa Department of Human Services, Division of Medical Assistance IA Health Link LTSS Rebalancing Allocation by Rate Cell	
Capitation Rate Cell	Population Shift
Custodial Care Nursing Facility 65+	(3.25%)
Hospice 65+	0.00%
Elderly HCBS Waiver	3.25%
Custodial Care Nursing Facility <65	(1.80%)
Hospice <65	0.00%
Non-Dual Skilled Nursing Facility	0.00%
Dual HCBS Waivers: PD; H&D	0.60%
Non-Dual HCBS Waivers: PD; H&D; AIDS	0.60%
Brain Injury HCBS Waiver	0.60%
ICF/MR	(0.80%)
State Resource Center	(0.20%)
Intellectual Disability HCBS Waiver	1.00%
Children in a Psychiatric Mental Institute (PMIC)	(1.50%)
Children's Mental Health HCBS Waiver	1.50%

The May 1, 2017 LTSS population enrollment across all MCOs was used as the baseline for the SFY 2018 rebalancing targets. The rebalancing targets represent the targeted distribution of LTSS enrollment by setting of care across all MCOs and are illustrated in the following figure:

Figure 4 State of Iowa Department of Human Services, Division of Medical Assistance IA Health Link LTSS Rebalancing SFY 2018 Rebalancing Target	
Capitation Rate Cell	Rebalancing Target
Custodial Care Nursing Facility 65+	49.29%
Hospice 65+	3.30%
Elderly HCBS Waiver	47.41%
Total	100.00%
Custodial Care Nursing Facility <65	26.87%
Hospice <65	0.99%
Non-Dual Skilled Nursing Facility	2.21%
Dual HCBS Waivers: PD; H&D	23.37%
Non-Dual HCBS Waivers: PD; H&D; AIDS	24.01%
Brain Injury HCBS Waiver	22.55%
Total	100.00%
ICF/MR	9.85%
State Resource Center	2.47%
Intellectual Disability HCBS Waiver	87.68%
Total	100.00%
Children in a Psychiatric Mental Institute (PMIC)	26.92%
Children's Mental Health HCBS Waiver	73.08%
Total	100.00%

The rebalancing targets illustrated in Figure 4 are listed on the rate cell's respective page in Appendix A as the "May 2017 Rebalanced %" for all MCOs. The rebalancing target was adjusted for each MCO's specific LTSS rate group membership as of May 1, 2017.

The following steps were performed in determining MCO-specific rebalancing percentages:

1. Rebalanced membership was calculated in composite across all MCOs utilizing the rebalancing targets as described above.
2. The rebalanced institutional membership across all MCOs was allocated to the MCOs proportionally based on the actual MCO-specific institutional membership as of May 1, 2017.
3. Rate cells assumed not to be impacted by LTSS managed care rebalancing efforts were not adjusted.
4. The MCO-specific waiver populations were increased by the decrease in the MCO-specific institutional population(s).

STEP 3: DEVELOPMENT OF BLENDED LTSS CAPITATION RATE

The development of the SFY 2018 blended LTSS capitation rates before rebalancing and the rebalanced LTSS capitation rates is illustrated in Appendix B1 and Appendix B2, respectively. In Appendix B1, the LTSS rate cell capitation rate was weighted by the MCO-specific May 1, 2017 LTSS distribution to develop the SFY 2018 blended LTSS capitation rate for each MCO and LTSS blended rate group. Appendix B2 illustrates the same calculation for the SFY 2018 rebalanced LTSS capitation rates.

LIMITATIONS

The information contained in this report has been prepared for the State of Iowa, Department of Human Services, Division of Medical Assistance (DHS) to provide documentation on the development of the SFY 2018 blended and rebalanced LTSS capitation rates for the IA Health Link program. The data and information presented may not be appropriate for any other purpose.

The information contained in this report, including the enclosures, has been prepared for DHS and their consultants and advisors. It is our understanding that the information contained in this report will be shared with the IA Health Link MCOs. Any distribution of the information should be in its entirety. Any user of the data must possess a certain level of expertise in actuarial science and healthcare modeling so as not to misinterpret the information presented.

Milliman makes no representations or warranties regarding the contents of this report to third parties. Likewise, third parties are instructed that they are to place no reliance upon this report prepared for DHS by Milliman that would result in the creation of any duty or liability under any theory of law by Milliman or its employees to third parties. Other parties receiving this report must rely upon their own experts in drawing conclusions about the capitation rates, assumptions, and trends.

Milliman has relied upon certain data and information provided by DHS in the development of the blended and rebalanced LTSS capitation rates for the IA Health Link program. Milliman has relied upon DHS for the accuracy of the data and accept it without audit. To the extent that the data provided is not accurate, the LTSS blended and rebalanced capitation rates would need to be modified to reflect revised information.

It should be emphasized that the LTSS blended capitation rates are a projection of future costs based on a set of assumptions. Results will differ to the extent actual experience is different from the assumptions contained in this report.

The services provided for this project were performed under the contract between Milliman and State of Iowa dated June 14, 2017.

Guidelines issued by the American Academy of Actuaries require actuaries to include their professional qualifications in all actuarial communications. The authors of this report are members of the American Academy of Actuaries and meet the qualification standards for performing the analyses contained herein.

APPENDIX A: HISTORICAL AND REBALANCED MEMBERSHIP BY MCO

State of Iowa Department of Human Services, Division of Medical Assistance IA Health Link LTSS Rebalancing Rebalanced Membership by MCO - Elderly LTSS Population						
Capitation Rate Cell	Amerigroup			Amerigroup		
	May 2017 Membership	May 2017 Distribution %	May 2017 Rebalanced %	SFY 2018 Member Months	SFY 2018 Rebalanced	Difference
Custodial Care Nursing Facility 65+	2,842	68.61%	64.36%	34,104	31,989	(2,115)
Hospice 65+	177	4.27%	4.27%	2,124	2,124	-
Elderly HCBS Waiver	1,123	27.12%	31.37%	13,476	15,591	2,115
Total	4,142	100.00%	100.00%	49,704	49,704	-

Capitation Rate Cell	AmeriHealth Caritas			AmeriHealth Caritas		
	May 2017 Membership	May 2017 Distribution %	May 2017 Rebalanced %	SFY 2018 Member Months	SFY 2018 Rebalanced	Difference
Custodial Care Nursing Facility 65+	3,932	40.39%	37.88%	47,184	44,256	(2,928)
Hospice 65+	226	2.32%	2.32%	2,712	2,712	-
Elderly HCBS Waiver	5,578	57.29%	59.80%	66,936	69,864	2,928
Total	9,736	100.00%	100.00%	116,832	116,832	-

Capitation Rate Cell	United Healthcare			United Healthcare		
	May 2017 Membership	May 2017 Distribution %	May 2017 Rebalanced %	SFY 2018 Member Months	SFY 2018 Rebalanced	Difference
Custodial Care Nursing Facility 65+	2,435	66.75%	62.61%	29,220	27,408	(1,812)
Hospice 65+	176	4.82%	4.82%	2,112	2,112	-
Elderly HCBS Waiver	1,037	28.43%	32.57%	12,444	14,256	1,812
Total	3,648	100.00%	100.00%	43,776	43,776	-

Capitation Rate Cell	All MCOs			All MCOs		
	May 2017 Membership	May 2017 Distribution %	May 2017 Rebalanced %	SFY 2018 Member Months	SFY 2018 Rebalanced	Difference
Custodial Care Nursing Facility 65+	9,209	52.54%	49.29%	110,508	103,653	(6,855)
Hospice 65+	579	3.30%	3.30%	6,948	6,948	-
Elderly HCBS Waiver	7,738	44.16%	47.41%	92,856	99,711	6,855
Total	17,526	100.00%	100.00%	210,312	210,312	-

State of Iowa Department of Human Services, Division of Medical Assistance IA Health Link LTSS Rebalancing Rebalanced Membership by MCO - Physical Disability LTSS Population						
Capitation Rate Cell	Amerigroup			Amerigroup		
	May 2017 Membership	May 2017 Distribution %	May 2017 Rebalanced %	SFY 2018 Member Months	SFY 2018 Rebalanced	Difference
Custodial Care Nursing Facility <65	534	32.15%	30.13%	6,408	6,006	(402)
Hospice <65	19	1.14%	1.14%	228	228	-
Non-Dual Skilled Nursing Facility	39	2.35%	2.35%	468	468	-
Dual HCBS Waivers: PD; H&D	414	24.92%	25.60%	4,968	5,103	135
Non-Dual HCBS Waivers: PD; H&D; AIDS	454	27.33%	28.01%	5,448	5,583	135
Brain Injury HCBS Waiver	201	12.11%	12.77%	2,412	2,544	132
Total	1,661	100.00%	100.00%	19,932	19,932	-

Capitation Rate Cell	AmeriHealth Caritas			AmeriHealth Caritas		
	May 2017 Membership	May 2017 Distribution %	May 2017 Rebalanced %	SFY 2018 Member Months	SFY 2018 Rebalanced	Difference
Custodial Care Nursing Facility <65	716	25.03%	23.46%	8,592	8,051	(541)
Hospice <65	23	0.80%	0.80%	276	276	-
Non-Dual Skilled Nursing Facility	63	2.20%	2.20%	756	756	-
Dual HCBS Waivers: PD; H&D	563	19.69%	20.21%	6,756	6,936	180
Non-Dual HCBS Waivers: PD; H&D; AIDS	553	19.34%	19.86%	6,636	6,816	180
Brain Injury HCBS Waiver	942	32.94%	33.46%	11,304	11,485	181
Total	2,860	100.00%	100.00%	34,320	34,320	-

Capitation Rate Cell	United Healthcare			United Healthcare		
	May 2017 Membership	May 2017 Distribution %	May 2017 Rebalanced %	SFY 2018 Member Months	SFY 2018 Rebalanced	Difference
Custodial Care Nursing Facility <65	451	31.94%	29.94%	5,412	5,073	(339)
Hospice <65	17	1.20%	1.20%	204	204	-
Non-Dual Skilled Nursing Facility	29	2.05%	2.05%	348	348	-
Dual HCBS Waivers: PD; H&D	374	26.49%	27.16%	4,488	4,602	114
Non-Dual HCBS Waivers: PD; H&D; AIDS	382	27.05%	27.72%	4,584	4,697	113
Brain Injury HCBS Waiver	159	11.27%	11.93%	1,908	2,020	112
Total	1,412	100.00%	100.00%	16,944	16,944	-

Capitation Rate Cell	All MCOs			All MCOs		
	May 2017 Membership	May 2017 Distribution %	May 2017 Rebalanced %	SFY 2018 Member Months	SFY 2018 Rebalanced	Difference
Custodial Care Nursing Facility <65	1,701	28.67%	26.87%	20,412	19,130	(1,282)
Hospice <65	59	0.99%	0.99%	708	708	-
Non-Dual Skilled Nursing Facility	131	2.21%	2.21%	1,572	1,572	-
Dual HCBS Waivers: PD; H&D	1,351	22.77%	23.37%	16,212	16,641	429
Non-Dual HCBS Waivers: PD; H&D; AIDS	1,389	23.41%	24.01%	16,668	17,096	428
Brain Injury HCBS Waiver	1,302	21.95%	22.55%	15,624	16,049	425
Total	5,933	100.00%	100.00%	71,196	71,196	-

State of Iowa Department of Human Services, Division of Medical Assistance IA Health Link LTSS Rebalancing Rebalanced Membership by MCO - Intellectual Disability LTSS Population						
Capitation Rate Cell	Amerigroup			Amerigroup		
	May 2017 Membership	May 2017 Distribution %	May 2017 Rebalanced %	SFY 2018 Member Months	SFY 2018 Rebalanced	Difference
ICF/MR	371	24.70%	22.85%	4,452	4,118	(334)
State Resource Center	117	7.79%	7.20%	1,404	1,298	(106)
Intellectual Disability HCBS Waiver	1,014	67.51%	69.95%	12,168	12,608	440
Total	1,502	100.00%	100.00%	18,024	18,024	-
Capitation Rate Cell	AmeriHealth Caritas			AmeriHealth Caritas		
	May 2017 Membership	May 2017 Distribution %	May 2017 Rebalanced %	SFY 2018 Member Months	SFY 2018 Rebalanced	Difference
ICF/MR	835	8.10%	7.49%	10,020	9,270	(750)
State Resource Center	122	1.18%	1.09%	1,464	1,349	(115)
Intellectual Disability HCBS Waiver	9,357	90.72%	91.42%	112,284	113,149	865
Total	10,314	100.00%	100.00%	123,768	123,768	-
Capitation Rate Cell	United Healthcare			United Healthcare		
	May 2017 Membership	May 2017 Distribution %	May 2017 Rebalanced %	SFY 2018 Member Months	SFY 2018 Rebalanced	Difference
ICF/MR	165	15.60%	14.42%	1,980	1,831	(149)
State Resource Center	105	9.92%	9.17%	1,260	1,164	(96)
Intellectual Disability HCBS Waiver	788	74.48%	76.41%	9,456	9,701	245
Total	1,058	100.00%	100.00%	12,696	12,696	-
Capitation Rate Cell	All MCOs			All MCOs		
	May 2017 Membership	May 2017 Distribution %	May 2017 Rebalanced %	SFY 2018 Member Months	SFY 2018 Rebalanced	Difference
ICF/MR	1,371	10.65%	9.85%	16,452	15,219	(1,233)
State Resource Center	344	2.67%	2.47%	4,128	3,811	(317)
Intellectual Disability HCBS Waiver	11,159	86.68%	87.68%	133,908	135,458	1,550
Total	12,874	100.00%	100.00%	154,488	154,488	-

State of Iowa Department of Human Services, Division of Medical Assistance IA Health Link LTSS Rebalancing Rebalanced Membership by MCO - Children's Mental Health LTSS Population						
Capitation Rate Cell	Amerigroup			Amerigroup		
	May 2017 Membership	May 2017 Distribution %	May 2017 Rebalanced %	SFY 2018 Member Months	SFY 2018 Rebalanced	Difference
Children in a Psychiatric Mental Institute (PMIC)	125	28.15%	26.66%	1,500	1,420	(80)
Children's Mental Health HCBS Waiver	319	71.85%	73.34%	3,828	3,908	80
Total	444	100.00%	100.00%	5,328	5,328	-

Capitation Rate Cell	AmeriHealth Caritas			AmeriHealth Caritas		
	May 2017 Membership	May 2017 Distribution %	May 2017 Rebalanced %	SFY 2018 Member Months	SFY 2018 Rebalanced	Difference
Children in a Psychiatric Mental Institute (PMIC)	145	27.51%	26.06%	1,740	1,648	(92)
Children's Mental Health HCBS Waiver	382	72.49%	73.94%	4,584	4,676	92
Total	527	100.00%	100.00%	6,324	6,324	-

Capitation Rate Cell	United Healthcare			United Healthcare		
	May 2017 Membership	May 2017 Distribution %	May 2017 Rebalanced %	SFY 2018 Member Months	SFY 2018 Rebalanced	Difference
Children in a Psychiatric Mental Institute (PMIC)	114	30.00%	28.41%	1,368	1,295	(73)
Children's Mental Health HCBS Waiver	266	70.00%	71.59%	3,192	3,265	73
Total	380	100.00%	100.00%	4,560	4,560	-

Capitation Rate Cell	All MCOs			All MCOs		
	May 2017 Membership	May 2017 Distribution %	May 2017 Rebalanced %	SFY 2018 Member Months	SFY 2018 Rebalanced	Difference
Children in a Psychiatric Mental Institute (PMIC)	384	28.42%	26.92%	4,608	4,363	(245)
Children's Mental Health HCBS Waiver	967	71.58%	73.08%	11,604	11,849	245
Total	1,351	100.00%	100.00%	16,212	16,212	-

APPENDIX B1: SFY 2018 BLENDED LTSS CAPITATION RATES

State of Iowa Department of Human Services, Division of Medical Assistance IA Health Link LTSS Rebalancing Blended Capitation Rates by MCO and LTSS Capitation Rate Group					
Capitation Rate Cell	SFY 2018 Capitation Rate	SFY 2018 Blended LTSS Capitation Rates			
		Amerigroup	AmeriHealth Caritas	United Healthcare	All MCOs
Custodial Care Nursing Facility 65+	\$ 4,113.42	68.61%	40.39%	66.75%	52.54%
Hospice 65+	3,059.44	4.27%	2.32%	4.82%	3.30%
Elderly HCBS Waiver	1,153.03	27.12%	57.29%	28.43%	44.16%
Total	N/A	\$ 3,265.56	\$ 2,392.96	\$ 3,220.98	\$ 2,771.33
Custodial Care Nursing Facility <65	\$ 4,342.43	32.15%	25.03%	31.94%	28.67%
Hospice <65	4,817.87	1.14%	0.80%	1.20%	0.99%
Non-Dual Skilled Nursing Facility	18,505.41	2.35%	2.20%	2.05%	2.21%
Dual HCBS Waivers: PD; H&D	1,297.11	24.92%	19.69%	26.49%	22.77%
Non-Dual HCBS Waivers: PD; H&D; AIDS	1,686.90	27.33%	19.34%	27.05%	23.41%
Brain Injury HCBS Waiver	2,703.10	12.11%	32.94%	11.27%	21.95%
Total	N/A	\$ 2,997.51	\$ 3,004.62	\$ 2,928.70	\$ 2,985.23
ICF/MR	\$ 9,919.02	24.70%	8.10%	15.60%	10.65%
State Resource Center	28,463.93	7.79%	1.18%	9.92%	2.67%
Intellectual Disability HCBS Waiver	3,766.29	67.51%	90.72%	74.48%	86.68%
Total	N/A	\$ 7,209.96	\$ 4,556.09	\$ 7,176.12	\$ 5,080.98
Children in a Psychiatric Mental Institute (PMIC)	\$ 5,938.67	28.15%	27.51%	30.00%	28.42%
Children's Mental Health HCBS Waiver	977.33	71.85%	72.49%	70.00%	71.58%
Total	N/A	\$ 2,373.95	\$ 2,342.19	\$ 2,465.73	\$ 2,387.34

APPENDIX B2: SFY 2018 REBALANCED LTSS CAPITATION RATES

State of Iowa Department of Human Services, Division of Medical Assistance IA Health Link LTSS Rebalancing Rebalanced Capitation Rates by MCO and LTSS Capitation Rate Group					
Capitation Rate Cell	SFY 2018 Capitation Rate	SFY 2018 Rebalanced LTSS Capitation Rates			
		Amerigroup	AmeriHealth Caritas	United Healthcare	All MCOs
Custodial Care Nursing Facility 65+	\$ 4,113.42	64.36%	37.88%	62.61%	49.29%
Hospice 65+	3,059.44	4.27%	2.32%	4.82%	3.30%
Elderly HCBS Waiver	1,153.03	31.37%	59.80%	32.57%	47.41%
Total	N/A	\$ 3,139.74	\$ 2,318.65	\$ 3,098.42	\$ 2,675.12
Custodial Care Nursing Facility <65	\$ 4,342.43	30.13%	23.46%	29.94%	26.87%
Hospice <65	4,817.87	1.14%	0.80%	1.20%	0.99%
Non-Dual Skilled Nursing Facility	18,505.41	2.35%	2.20%	2.05%	2.21%
Dual HCBS Waivers: PD; H&D	1,297.11	25.60%	20.21%	27.16%	23.37%
Non-Dual HCBS Waivers: PD; H&D; AIDS	1,686.90	28.01%	19.86%	27.72%	24.01%
Brain Injury HCBS Waiver	2,703.10	12.77%	33.46%	11.93%	22.55%
Total	N/A	\$ 2,947.92	\$ 2,966.02	\$ 2,879.68	\$ 2,941.19
ICF/MR	\$ 9,919.02	22.85%	7.49%	14.42%	9.85%
State Resource Center	28,463.93	7.20%	1.09%	9.17%	2.47%
Intellectual Disability HCBS Waiver	3,766.29	69.95%	91.42%	76.41%	87.68%
Total	N/A	\$ 6,950.42	\$ 4,496.33	\$ 6,918.29	\$ 4,982.37
Children in a Psychiatric Mental Institute (PMIC)	\$ 5,938.67	26.66%	26.06%	28.41%	26.92%
Children's Mental Health HCBS Waiver	977.33	73.34%	73.94%	71.59%	73.08%
Total	N/A	\$ 2,300.02	\$ 2,270.26	\$ 2,386.85	\$ 2,312.92

APPENDIX C: ESTIMATED SFY 2018 FISCAL IMPACT

State of Iowa Department of Human Services, Division of Medical Assistance IA Health Link LTSS Rebalancing Estimated SFY 2018 Fiscal Impact (in millions)						
Amerigroup						
Capitation Rate Cell	Estimated SFY 2018 Member Months	Gross SFY 2018 Rate LTSS Capitation Revenue (Millions)	Gross Blended Rate LTSS Capitation Revenue (Millions)	Gross Increase / (Decrease)	Gross Remixed Rate LTSS Capitation Revenue (Millions)	Gross Increase / (Decrease)
Elderly	49,704	\$ 137.7	\$ 162.3	\$ 24.6	\$ 156.1	\$ (6.2)
Physically Disabled	19,932	59.5	59.7	0.2	58.8	(0.9)
Intellectually Disabled	18,024	91.6	130.0	38.4	125.3	(4.7)
Children's Mental Health	5,328	12.7	12.6	(0.1)	12.3	(0.3)
Total	92,988	\$ 301.5	\$ 364.6	\$ 63.1	\$ 352.5	\$ (12.1)
AmeriHealth Caritas						
Capitation Rate Cell	Estimated SFY 2018 Member Months	Gross SFY 2018 Rate LTSS Capitation Revenue (Millions)	Gross Blended Rate LTSS Capitation Revenue (Millions)	Gross Increase / (Decrease)	Gross Remixed Rate LTSS Capitation Revenue (Millions)	Gross Increase / (Decrease)
Elderly	116,832	\$ 323.8	\$ 279.6	\$ (44.2)	\$ 270.9	\$ (8.7)
Physically Disabled	34,320	102.5	103.1	0.6	101.8	(1.3)
Intellectually Disabled	123,768	628.9	563.9	(65.0)	556.5	(7.4)
Children's Mental Health	6,324	15.1	14.8	(0.3)	14.4	(0.4)
Total	281,244	\$ 1,070.3	\$ 961.4	\$ (108.9)	\$ 943.6	\$ (17.8)
United Healthcare						
Capitation Rate Cell	Estimated SFY 2018 Member Months	Gross SFY 2018 Rate LTSS Capitation Revenue (Millions)	Gross Blended Rate LTSS Capitation Revenue (Millions)	Gross Increase / (Decrease)	Gross Remixed Rate LTSS Capitation Revenue (Millions)	Gross Increase / (Decrease)
Elderly	43,776	\$ 121.3	\$ 141.0	\$ 19.7	\$ 135.6	\$ (5.4)
Physically Disabled	16,944	50.6	49.6	(1.0)	48.8	(0.8)
Intellectually Disabled	12,696	64.5	91.1	26.6	87.8	(3.3)
Children's Mental Health	4,560	10.9	11.2	0.3	10.9	(0.3)
Total	77,976	\$ 247.3	\$ 292.9	\$ 45.6	\$ 283.1	\$ (9.8)
All MCOS						
Capitation Rate Cell	Estimated SFY 2018 Member Months	Gross SFY 2018 Rate LTSS Capitation Revenue (Millions)	Gross Blended Rate LTSS Capitation Revenue (Millions)	Gross Increase / (Decrease)	Gross Remixed Rate LTSS Capitation Revenue (Millions)	Gross Increase / (Decrease)
Elderly	210,312	\$ 582.8	\$ 582.9	\$ 0.1	\$ 562.6	\$ (20.3)
Physically Disabled	71,196	212.6	212.4	(0.2)	209.4	(3.0)
Intellectually Disabled	154,488	785.0	785.0	0.0	769.6	(15.4)
Children's Mental Health	16,212	38.7	38.6	(0.1)	37.6	(1.0)
Total	452,208	\$ 1,619.1	\$ 1,618.9	\$ (0.2)	\$ 1,579.2	\$ (39.7)