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November 24, 2014

Ms. Heather Hostetler
Project Officer
Centers for Medicare and Medicaid Services
7500 Security Boulevard, Mail Stop S2-01-16
Baltimore, MD 21244-1850

Dear Ms. Hostetler:

Enclosed for your review is a request to amend Florida's 1115 Managed Medical Assistance (MMA) Waiver. The proposed waiver amendment will allow for Medicaid-eligible recipients residing in group home facilities licensed under section (s.) 393.067, Florida Statutes (F.S.), as well as Medicaid-eligible children receiving Prescribed Pediatric Extended Care (PPEC) services to become eligible to voluntarily enroll in Florida's MMA program, a component of the Statewide Medicaid Managed Care (SMMC) program.

During the 2014 Legislative Session, House Bill 5201 amended s. 409.972(1)(b), F.S., to allow recipients residing in a group home facility and children receiving PPEC services to voluntarily enroll in Florida's MMA program upon federal approval. House Bill 5201 also amended s. 409.968(3) F.S., to specify reimbursement on a fee-for-service basis to providers of PPEC services for children enrolled in an MMA plan. Attachment I includes HB 5201 and the resulting provisions of Florida law, effective July 1, 2014.

Under the approved Special Terms and Conditions of the 1115 MMA Waiver, certain group home residents and children receiving PPEC services are excluded from participating in the MMA program and, therefore, would be unable to receive services from an MMA plan such as the Children's Medical Services Network (CMSN). The proposed waiver amendment will allow children receiving PPEC services who are currently enrolled in the CMSN, or another MMA plan, to remain in that plan without disruption of services, ensuring their continuity of care and participation in the MMA program in accordance with the amended Florida law. Enrollment in an MMA plan will also allow both populations to take advantage of the higher standards required of the plans and the expanded benefits offered. Attachment II provides an overview of PPEC services and residents of group homes authorized under Florida law.

In compliance with 42 CFR 431.408 and STCs #7 and #15 of the MMA Waiver including: the State Notice Procedures set forth in 59 Fed. Reg. 49249 (September 27, 1994) and the tribal consultation requirements pursuant to section 1902(a)(73) of the SSA as amended by section 5006(e) of the American Recovery and Reinvestment Act of 2009, the Agency for Health Care Administration (Agency), held a 30-day public notice and public comment period that began September 17, 2014 and ended October 17, 2014, for the MMA Waiver Amendment.

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A summary of the proposed amendment, public notice document and comment period was made available on the Agency's website at the following link:
http://ahca.myflorida.com/Medicaid/statewide_mc/mma_fed_auth_amend_waiver.shtml.
Attachment III is the Public Notice Document.

The Agency received comments from many entities including the Florida Association of Health Plans, Inc. the Florida Dental Association, the Alliance of Florida PPEC's. These comments/questions related to enrollment, reimbursement, service authorization, care coordination, network adequacy standards, transportation and performance measures. Attachment IV provides a list of the public comments received and a description of how issues raised were addressed.

Attachment V provides the required updated budget neutrality which identifies the financial impact of allowing this population to voluntarily participate in the MMA program. This population impacts the calculation for the new MMA mandatory/voluntary Medicaid Eligibility Group (MEG) 1 per member per month (PMPM). The MMA historical expenditures and member months have been updated to include the PPEC population and costs. This resulted in an approximate \$20 increase in the MEG 1 historical PMPM. In addition, this MEG's trend rates were impacted as well. The PPEC historical updates resulted in revisions to the With Waiver and Without Waiver calculations for MMA MEG 1 only. No other MEG calculations were impacted. The net summary effect was a \$99.4 million increase in the waiver's grand total variance.

We appreciate your consideration of this request and your efforts in working with our staff on amending Florida's 1115 Medicaid MMA Waiver. Should you have any questions, please contact Linda Macdonald of my staff at (850) 412-4031. We look forward to continuing to work with you.

Sincerely,



Justin M. Senior
Deputy Secretary for Medicaid

JMS/lm
Enclosures
cc: Jackie L. Glaze, CMS-RO

Attachment I Florida Statutes

Section 409.972(1)(g), Florida Statutes, Mandatory and voluntary enrollment. -

(1) The following Medicaid-eligible persons are exempt from mandatory managed care enrollment required by s. 409.965, and may voluntarily choose to participate in the managed medical assistance program:

(a) Medicaid recipients who have other creditable health care coverage, excluding Medicare.

(b) Medicaid recipients residing in residential commitment facilities operated through the Department of Juvenile Justice or mental health treatment facilities as defined by s. 394.455(32).

(c) Persons eligible for refugee assistance.

(d) Medicaid recipients who are residents of a developmental disability center, including Sunland Center in Marianna and Tacachale in Gainesville.

(e) Medicaid recipients enrolled in the home and community based services waiver pursuant to chapter 393, and Medicaid recipients waiting for waiver services.

(f) Medicaid recipients residing in a group home facility licensed under chapter 393.

(g) Children receiving services in a prescribed pediatric extended care center.

Section 409.968(3), Florida Statutes, Managed care plan payments. -

(3) Reimbursement for prescribed pediatric extended care services provided to children enrolled in a managed care plan under s. 409.972(1)(g) shall be paid to the prescribed pediatric extended care services provider by the agency on a fee-for-service basis.

Attachment II Overview of Prescribed Pediatric Extended Care Services and Residents of Group Homes Authorized Under Chapter 393.067, F.S.

A Prescribed Pediatric Extended Care (PPEC) is a non-residential center that serves three or more medically dependent or technologically dependent recipients under the age of 21 who require short, long-term, or intermittent medical care due to medically-complex conditions. A PPEC offers services that meet the recipients' physiological, developmental, nutritional, and social needs.

PPEC services provide medically necessary basic services to participating children. These services include medical, nursing and psychosocial services, developmental therapies, caregiver training, and personal care during the recipient's stay at the center.

To receive Medicaid reimbursement for PPEC services, a recipient must meet all of the following criteria:

- Be Medicaid eligible,
- Diagnosed with a medically-complex or medically fragile condition as defined in Rule 59G-1.010, Florida Administrative Code (F.A.C.),
- Be under the age of 21 years,
- Be medically stable and not present significant risk to other children or personnel at the center, and
- Require short, long-term, or intermittent continuous therapeutic interventions or skilled nursing care due to a medically complex condition.

Medicaid reimburses PPECs for basic services, including development, implementation, and monitoring of a comprehensive protocol of care. The protocol of care is developed in conjunction with the parent or guardian. It specifies the medical, nursing, psychosocial, and developmental therapies required by the child and the caregiver training needs of the child's legal guardian.

In order to enroll as a Medicaid provider, a PPEC must be licensed pursuant to Chapter 400, Part VI, Florida Statutes, and be in compliance with Chapter 59A-13, F.A.C.

A Group Home Facility is defined as a residential facility licensed under s. 393.067, F.S. The Group Home Facility provides a family living environment including supervision and care necessary to meet the physical, emotional, and social needs of its residents. The capacity of a Group Home Facility authorized under this chapter must be at least 4 but not more than 15 residents.

Attachment III Public Notice Document

**Florida Managed Medical Assistance Program
1115 Research and Demonstration Waiver
(Project Number 11-W-002064)**

**Public Notice Document for the
Waiver Amendment Request**

Published September 17, 2014

**Florida Managed Medical Assistance Program
1115 Research and Demonstration Waiver
(Project Number 11-W-002064)**

**Public Notice Document
Waiver Amendment Request
September 17, 2014**

Posted on Agency Website

http://ahca.myflorida.com/medicaid/statewide_mc/mma_fed_auth.shtml

Florida Agency for Health Care Administration



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I. Purpose, Goals and Objectives

A. Statement of Purpose

The State is seeking federal authority to amend Florida's 1115 MMA Managed Medical Assistance (MMA) Waiver (Project Number 11-W-002064) to allow certain populations who were previously excluded from the MMA program to voluntarily enroll. The proposed amendment will allow Medicaid-eligible recipients residing in group home facilities licensed under Section (s.) 393.067, Florida Statutes (F.S.), as well as Medicaid-eligible children receiving Prescribed Pediatric Extended Care (PPEC) services to voluntarily enroll in Florida's MMA program, a component of the Statewide Medicaid Managed Care (SMMC) program. This amendment is being submitted to implement Florida law that was amended during the 2014 Legislative session (HB 5201), that allows recipients residing in a group home facility and children receiving PPEC services to voluntarily enroll in Florida's MMA program upon federal approval.

The State is not requesting any changes to the waiver authorities or expenditure authorities authorized July 31, 2014. The State is requesting to amend Special Term and Condition #20(c) of this waiver to add the two above referenced populations to the list of voluntary participants and remove the children receiving PPEC services from the excluded participant list specified in STC #20(d) of the waiver. The STCs of the waiver can be found at the link provided on page 3 of this document.

Summary Description of the Populations

Residents of group home facilities licensed under s. 393.067, F.S., receive residential services in family living environments including supervision and care necessary to meet their physical, emotional, and social needs. The proposed amendment will allow these residents to select an MMA plan and take advantage of the higher standards required of the plans while allowing these individuals access to care coordination and expanded benefits offered by the plans.

The purpose of the Florida Medicaid PPEC services is to enable recipients under the age of 21 years with medically-complex conditions to receive medical and therapeutic care at a non-residential pediatric center. Under Florida previous law, children receiving PPEC services were excluded from participating in the MMA program and, therefore, were unable to receive services from an MMA plan such as the Children's Medical Services Network. The proposed amendment will allow for those children receiving PPEC services and currently enrolled in the Children's Medical Services Network or another managed care plan to remain in that plan without disruption of services, ensuring their continuity of care and participation in the MMA program. It would also allow children not currently enrolled in a Medicaid managed care plan to select an MMA plan to take advantage of the higher standards required of the plans and the expanded benefits offered by the plans. Florida law specifies that reimbursement will be on a fee-for-service basis to providers of PPEC services for children enrolled in an MMA and will not be included in the MMA plan's capitated payment.

B. Goals and Objectives

1. Waiver Goals and Objectives: The goals of the MMA program are to improve outcomes through care coordination, patient engagement in their own health care, and maintaining fiscal responsibility. The State envisions a Medicaid program where all recipients will choose their

managed care plan from a list of nationally accredited managed care plans with broad networks, expansive benefits packages, top quality scores, and high rate of customer satisfaction. The State provides oversight focused on improving access and increasing quality of care. The overall program objectives are:

- Improving program performance, particularly improved scores on nationally recognized quality measures (such as HEDIS scores), through expanding key components of the Medicaid managed care program statewide and competitively procuring plans on a regional basis to stabilize plan participation and enhance continuity of care. A key objective of improved program performance is to increase patient satisfaction.
- Improving access to coordinated care by enrolling all Medicaid participants in managed care except those specifically exempted due to short-term eligibility, limited service eligibility, or institutional placement (other than nursing home care).
- Enhancing fiscal predictability and financial management by converting the purchase of Medicaid services to capitated, risk-adjusted payment systems. Strict financial oversight requirements are established for managed care plans to improve fiscal integrity.

These goals and objectives will empower participants, provide for the accountability of providers, and facilitate program management and fiscal integrity for government. The fundamental elements of the program along with the consumer protections can be found in Section I of the waiver extension. This document can be found at the following link:

http://ahca.myflorida.com/Medicaid/statewide_mc/pdf/FL_1115_2014-2017_MMA_EXTENSION_REQUEST_SUBMITTED_11-27-2013.pdf.

2. Amendment Summary and Objective:

This amendment is requested to allow recipients residing in group home facilities licensed under s. 393.067, F.S., and children under 21 years receiving PPEC services to voluntarily enroll in Florida's MMA program upon federal approval. In addition to the objectives noted earlier for all MMA program enrollees, the following are the objectives of the amendment by population:

- To allow residents of group home facilities licensed under s. 393.067, F.S., to select an MMA plan and take advantage of the higher standards required of the plans while allowing these individuals access to care coordination and expanded benefits offered by the plans.
- To enable children receiving PPEC services and currently enrolled in the Children's Medical Services Network or another managed care plan to remain in that plan without disruption of services, ensuring their continuity of care and participation in the MMA program. Additionally, these children will be able to take advantage of the higher plan standards required and the expanded benefits offered by the plans.

C. Current Program

1. Managed Care: The State currently operates Florida's Medicaid managed care program under the 1115 MMA Waiver. For a comprehensive description of the MMA program, please see Section III of this document.

1115 MMA Waiver: On June 14, 2013, the Centers for Medicare and Medicaid Services (Federal CMS) approved an amendment to the demonstration, which retains all of the improvements noted above, but allowed the state to extend an improved model of managed care to all counties in Florida subject to approval of an implementation plan and a determination of readiness based on the elements of the approved plan. The amendment also changed the name of the demonstration to the Florida MMA program. The MMA program amendment authorized implementation of the MMA program to begin no earlier than January 1, 2014.

MMA Implementation: Implementation of the MMA program has been phased in by region in accordance with the STCs of the waiver and as listed in the following chart:

Regions	Implementation Date
2, 3, and 4	May 1, 2014
5, 6, and 8	June 1, 2014
10 and 11	July 1, 2014
1, 7, and 9	August 1, 2014

2. Low Income Pool: The LIP program provides government support for the safety net providers that furnish uncompensated care to the Medicaid, underinsured and uninsured populations. It consists of a capped annual allotment of \$2.167 billion total computable for 2014-2015. The LIP program is designed to establish new, or enhance existing, innovative programs that meaningfully enhance the quality of care and the health of low income populations. Programs include the quality-based LIP programs tracked through metric outcomes to ensure the access to quality care.

D. Federal and State Waiver Authority

The following is an historical description of the federal and state authority granted since authorization of the waiver (Project Number 11-W-00206/4) was obtained in 2005.

1. Initial 5-Year Period (2006-2011): On October 19, 2005, Florida's 1115 Research and Demonstration Waiver named "Medicaid Reform" was approved by Federal CMS. The program was implemented in Broward and Duval Counties July 1, 2006 and expanded to Baker, Clay and Nassau Counties July 1, 2007. The program was terminated August 1, 2014 with the implementation of the MMA program. The state authority to operate this program is located in s. 409.91211, F.S., and sunsets October 1, 2014.

2. Three-Year Extension Period (2011-2014): On December 15, 2011, the State received Federal CMS approval to extend the waiver to maintain and continue operations of Medicaid Reform for the period July 1, 2011 to June 30, 2014.

3. MMA Waiver Amendment (2014): On June 14, 2013, the State received Federal CMS approval to amend the waiver to terminate the Medicaid Reform program and implement the MMA program as approved by Federal CMS. The name of the waiver was changed to Florida's MMA program. The STCs can be viewed on the Agency for Health Care Administration's (the Agency) website at the following link:

http://ahca.myflorida.com/Medicaid/statewide_mc/pdf/mma/SpecialTermsandConditionsCMSApprovedJuly312014.pdf.

4. Three-Year Waiver Extension (2014-2017): On July 31, 2014, the State received federal approval to extend the waiver for the period July 31, 2014 until June 30, 2017.

E. Waiver Amendment Requirements

The State will submit the waiver amendment to Federal CMS in accordance with STCs #7 and #15 of the waiver and 42 Code of Federal Regulations (CFR) 431.408. The following is a description of the required public notice document.

Public Notice Document: The State is posting this “Public Notice” document to solicit public input 30 days prior to submission of the amendment request to Federal CMS. This public notice document is required to include a comprehensive description of the amendment application that contains sufficient detail to ensure meaningful input from the public, including:

- (A) The program description, goals, and objectives of the amendment to be implemented under the demonstration project, including a description of the current or new beneficiaries who will be impacted by the demonstration. (See Section I of this document)
- (B) To the extent applicable, the proposed health care delivery system and the eligibility requirements, benefit coverage and cost sharing (premiums, co-payments, and deductibles) required of individuals that will be impacted by the demonstration, and how such provisions vary from the State's current program features. (See Section II of this document)
- (C) An estimate of the expected increase or decrease in annual enrollment, and in annual aggregate expenditures, including historic enrollment or budgetary data, if applicable. This includes a financial analysis of any changes to the demonstration requested by the State in its extension request. (See Section IV of this document)
- (D) The hypothesis and evaluation parameters of the demonstration. (See VI of this document)
- (E) The specific waiver and expenditure authorities that the State believes to be necessary to authorize the demonstration. (See Section VII of this document)

II. Public Process

This section of the document provides a summary of public notice and input process used by the State in compliance with 42 CFR 431.408 and STCs #7 and #15 of the waiver including: the State Notice Procedures set forth in 59 Fed. Reg. 49249 (September 27, 1994) and the tribal consultation requirements pursuant to s. 1902(a)(73) of the SSA as amended by s. 5006(e) of the American Recovery and Reinvestment Act of 2009.

A. Consultation with Indian Health Programs

The Agency consulted with the Indian Health Programs¹ located in Florida through written correspondence, to solicit input on the amendment request. Appendix A of this document provides the correspondence sent on September 15, 2014, to the Seminole Tribe and Miccosukee Tribe requesting input on the amendment request.

B. Public Notice Process

The following list describes the notification process used to inform stakeholders of the public meetings to be held to solicit input on the amendment request.

- Publish public notices for the two public meetings in the Florida Administrative Register (FAR) in compliance with Chapter 120, F.S.
- Email the meeting information to individuals and organizations from the interested parties list that was created during the development of the initial waiver application and has been updated regularly thereafter.
- Release Agency Media Alerts announcing the meetings.
- Post on the Agency's home webpage a prominent link to the webpage where the following information can be found: the public meeting schedule including dates, times and locations as well as this public notice document for the amendment request. The meeting materials and the public notice document can be viewed by clicking on the following link:

http://ahca.myflorida.com/Medicaid/statewide_mc/mma_fed_auth_amend_waiver.shtml

C. Florida Medicaid Advisory Meetings

The Agency is asking for input on this amendment request from the members of the Medicaid Medical Care Advisory Committee and the public at large. The public meeting notices were published in FAR. During the meetings, the Agency will provide a description of the amendment request and will seek to obtain input on the amendment request. The agenda and presentation materials are posted on the Agency's website provided above.

- Medicaid Medical Care Advisory Committee (MCAC) meeting will be held in Tallahassee September 23, 2014.
- Public meeting will be held in Tampa on September 29, 2014.

¹ The State of Florida has two federally recognized tribes: Seminole Tribe and Miccosukee Tribe; and does not have any Urban Indian Organizations.

Florida Medicaid’s Medical Care Advisory Committee

The MCAC is mandated in accordance with s. 431.12, Title 42, CFR, based on s. 1902(a)(4) of the SSA. The purpose of the Medical Advisory Committee is to provide input on a variety of Medicaid program issues, and to make recommendations to the Agency on Medicaid policies, rules and procedures.

The Advisory Committee is comprised of: board-certified physicians and other representatives of the health professions who are familiar with the medical needs of low-income people; members of consumer groups, including four representatives of Medicaid recipients; and representatives of state agencies involved with the Medicaid program, including the secretaries of the Florida Department of Children and Families, the Florida Department of Health and the Florida Department of Elder Affairs, or their designees.

D. Public Meetings

The State will publish a public meeting notice in the FAR on September 17, 2014, inviting all interested parties to the two public meetings listed in the table located on the following page, which provides the dates, times and locations. Individuals who will be unable to attend the meeting in person can participate via conference call by using the toll free number provided in the FAR notice. During the meetings, the Agency will provide an overview of the waiver and description of the amendment request and time for public comments. Table 1 provides the schedule of public meetings to be held regarding the proposed amendment.

Table 1 Schedule of Public Meetings		
Location	Date	Time
Tallahassee Agency for Health Care Administration 2727 Mahan Drive Building 3 Conference Room A Tallahassee, FL 32308	September 23, 2014	2:00 p.m. – 2:30 p.m.
Tampa Agency for Health Care Administration 6800 North Dale Mabry Highway Main Training Room Tampa, FL 33614	September 29, 2014	1:00-2:00 p.m.

F. Public Notice Document Made Available to the Public

The State will post on its website (link provided on page 5) beginning September 17, 2014 through October 17, 2013, this public notice document, the approved waiver documents (STCs of the waiver and the waiver and expenditure authorities document) and the Florida law (Part IV of Chapter 409, F.S.) that established the MMA program and mandated these amendments.

G. Submission of Written Comments

The Agency's website provides the public the option of submitting written comments on the amendment request by mail or email (address located below). In addition, the Agency will ask attendees of the public meetings to submit written comments.

Mail comments and suggestions to:

1115 MMA Amendment Request
Office of the Deputy Secretary for Medicaid
Agency for Health Care Administration
2727 Mahan Drive, MS #8
Tallahassee, Florida 32308

You may also e-mail your comments and suggestions to:

FLMedicaidWaivers@ahca.myflorida.com

III. Program Overview

The following provides a description of the MMA program, an integrated health care delivery system, by which eligible recipients will receive their primary and acute medical care services as specified in Florida law and as approved by Federal CMS. The proposed amendment will allow the specified populations to voluntarily enroll in the MMA program.

A. Eligibility

1. Eligibility for Medicaid: The Florida Department of Children and Families (DCF) is the administering agency responsible for processing Medicaid applications and determining Medicaid eligibility. The state will continue to use the same application and eligibility processes for all individuals, including participants in the MMA program. Current income and asset limits will apply under the program, as will current residency and citizenship standards. There will be no limit on the number of individuals eligible for Medicaid as specified in the state plan. The state assures that all applications will be processed in a timely manner.

2. Eligibility for the MMA Program: MMA program participants are individuals eligible under the approved state plan, who reside in the MMA program regions and who are described below as “mandatory participants” or as “voluntary participants”. Mandatory participants are required to enroll in a managed care plan or as a condition of receipt of Medicaid benefits. Voluntary participants are exempt from mandatory enrollment, but have elected to enroll in a managed care plan to receive Medicaid benefits.

- a. Mandatory Managed Care Participants – Individuals who belong to the categories of Medicaid eligibles listed in the following table, and who are not listed as excluded from mandatory participation are required to be MMA program participants. Table 2 provides a listing of the mandatory managed care participants.

Table 2 Mandatory Managed Care Participants			
Mandatory State Plan Eligibility Groups	Population Description	Funding Stream	CMS-64 Eligibility
Infants under age 1 Population 2	No more than 206% of the Federal Poverty Level (FPL).	Title XIX	TANF & related grp
Children 1-5	No more than 140% of the FPL.	Title XIX	TANF & related grp
Children 6-18 Population 2	No more than 133% of the FPL.	Title XIX	TANF & related grp
Blind/Disabled Children Population 1	Children eligible under SSI, or deemed to be receiving SSI.	Title XIX	Aged/Disabled

**Table 2
Mandatory Managed Care Participants**

Mandatory State Plan Eligibility Groups	Population Description	Funding Stream	CMS-64 Eligibility
IV-E Foster Care and Adoption Subsidy Population 2	Children for whom IV-E foster care maintenance payments or adoption subsidy payments are received – no Medicaid income limit.	Title XIX	TANF & related grp
Pregnant women Population 2	Income not exceeding 191% of FPL.	Title XIX	TANF & related grp
Section 1931 parents or other caretaker relatives Population 2	No more than AFDC Income Level (Families whose income is no more than about 31% of the FPL or \$486 per month for a family of 3.)	Title XIX	TANF & related grp
Aged/Disabled Adults Population 1	Persons receiving SSI, or deemed to be receiving SSI, whose eligibility is determined by SSA.	Title XIX	Aged/Disabled
Former foster care children up to age 26	Individuals who are under age 26 and who were in foster care and receiving Medicaid when they aged out.	Title XIX	TANF & related grp
Optional State Plan Groups			
State-funded Foster Care or Adoption assistance under age 18	Who receive a state Foster Care or adoption subsidy, not under title IV-E.	Title XIX	TANF & related grp
Individuals eligible under a hospice-related eligibility group	Up to 300% of SSI limit. Income of up to \$2,130 for an individual and \$4,260 for an eligible couple.	Title XIX	Aged/Disabled
Institutionalized individuals eligible under the special income level group specified at 42 CFR 435.236 Population 1	This group includes institutionalized individuals eligible under this special income level group who do not qualify for an exclusion, or are not included in a voluntary participant category in paragraph (c).	Title XIX	Aged/Disabled
Institutionalized individuals eligible under the special home and community based waiver group specified at 42 CFR 435.217 Population 1	This group includes institutionalized individuals eligible under this special HCBS waiver group who do not qualify for an exclusion, or are not included in a voluntary participant category in paragraph (c).	Title XIX	Aged/Disabled

- b. Medicare-Medicaid Eligible Participants- Individuals fully eligible for both Medicare and Medicaid are required to participate in the MMA program for covered Medicaid services. These individuals will continue to have their choice of Medicare providers as this program

will not impact individuals' Medicare benefits. Medicare-Medicaid beneficiaries will be afforded the opportunity to choose an MMA plan. However, to facilitate enrollment, if the individual does not elect an MMA plan, then the individual will be assigned to an MMA plan by the state using the criteria outlined in STC #22.

- c. Voluntary Participants – The following individuals are excluded from mandatory participation under subparagraph (a) but may choose to be voluntary participants in MMAP:
 - i. Individuals who have other creditable health care coverage, excluding Medicare;
 - ii. Individuals age 65 and over residing in a mental health treatment facility meeting the Medicare conditions of participation for a hospital or nursing facility;
 - iii. Individuals in an intermediate care facility for individuals with intellectual disabilities (ICF-IID); and
 - iv. Individuals with developmental disabilities enrolled in the home and community based waiver pursuant to state law, and Medicaid recipients waiting for waiver services.
- d. Excluded From MMA Program Participation - The following groups of Medicaid eligibles are excluded from participation in the demonstration.
 - i. Individuals eligible for emergency services only due to immigration status;
 - ii. Family planning waiver eligibles;
 - iii. Individuals eligible as women with breast or cervical cancer; and,
 - iv. Children receiving services in a prescribed pediatric extended care facility. Upon federal approval of the 2014 waiver extension, the state will work with CMS to permit this population to voluntarily enroll in the MMA program in accordance with state law that became effective on June 4, 2014. This change will be effective prospectively, following CMS approval of an applicable demonstration amendment.
- e. Services for individuals who are residing in residential commitment facilities operated through the Department of Juvenile Justice, as defined in state law, are not eligible for FFP.

B. Enrollment and Disenrollment

The following describes the enrollment and disenrollment process in accordance with STCs #21 through #25 of the waiver. The STCs can be found at the link provided on page 4 of this document.

1. New Enrollees: At the time of eligibility determination, individuals who are mandated to participate in the MMA program will receive information about plan choices in their region. New enrollees will be informed of their options in selecting an authorized plan and will be provided the opportunity to talk with a choice counselor to obtain additional information in making a

choice. New enrollees will be required to select a plan within 30 days of eligibility determination. If the individual does not select a plan within the 30-day period, the Agency may assign the individual into a managed care plan in the MMA program. Once an individual has made their choice, they will be able to contact the Agency or the Agency's designated choice counselor to register their plan selection. Once the plan selection is registered and takes effect, the plan will communicate to the enrollee, in accordance with 42 CFR 438.10, the benefits covered under the plan, including dental benefits, and how to access those benefits.

2. Auto-Enrollment Criteria: Each enrollee will be given 30 days to select a plan in their region after being determined eligible for Medicaid. Within the 30-day period, the choice counselor will provide information to the individuals to encourage an active selection. Enrollees who fail to make an active selection within this timeframe will be assigned to a plan. At a minimum, the Agency will use the criteria listed below when assigning an enrollee to a plan. When more than one plan meets the assignment criteria, the Agency will make enrollee assignments consecutively by family unit. The criteria include but are not limited to:

- a) A plan has sufficient provider network capacity, including dental network capacity, to meet the needs of enrollees;
- b) The plan has previously enrolled the enrollee as a member, or one of the plan's primary care providers (PCPs) has previously provided health care to the enrollee;
- c) The state has knowledge that the enrollee has previously expressed a preference for a particular plan as indicated by Medicaid fee-for-service (FFS) claims data, but has failed to make a choice; and,
- d) The plan's PCPs are geographically accessible to the recipient's residence.

3. Auto Enrollment for Special Populations: For an enrollee who is also a recipient of Supplemental Security Income (SSI), prior to assigning the SSI recipient to a plan, the Agency will determine whether the SSI recipient has an ongoing relationship with a provider or plan; and if so, the Agency will assign the SSI recipient to that plan whenever feasible. Those SSI recipients who do not have such a provider relationship must be assigned to a plan using the assignment criteria previously outlined. In addition, the Agency will use the following parameters when assigning a recipient to a plan.

- a) To promote alignment between Medicaid and Medicare, each recipient who is enrolled with a Medicare Advantage Organization, will first be assigned to any plan in the recipient's region that is operated by the same parent organization as the recipient's Medicare Advantage Organization. If there is no match of parent organization or appropriate plan within the organization, then the recipient will be assigned as in auto-enrollment as listed in paragraphs (a)-(d) above.
- b) If an applicable specialty plan is available, the recipient should be assigned to the specialty plan.
- c) If, in the first year of the first contract term only, a recipient was previously enrolled in a plan that is still available in the region, the recipient should be assigned to that plan.
- d) Newborns of eligible mothers enrolled in a plan at the time of the child's birth will be automatically enrolled in that plan; however, the mother may choose another plan for the newborn within 90 days after the child's birth.
- e) Children in foster care children will be assigned/re-assigned to the same plan/PCP to

which the child was most recently assigned in the last 12 months, if applicable.

4. Lock-In/Disenrollment: Once a mandatory enrollee has selected or been assigned a plan, the enrollee will be enrolled in the plan for a total of 12 months, which includes a 90-day disenrollment period. Once an individual is enrolled into a plan the individual has 90 days to voluntarily disenroll from that plan without cause and select another plan. If an individual chooses to remain in the plan past 90 days the individual will remain in the selected plan for an additional nine months for a total enrollment period of 12 months, and no further changes may be made until the next open enrollment period, except for cause. Cause shall include: enrollee moves out of the plan's service area; enrollee needs related services to be performed at the same time, but not all related services are available within the network; and the enrollee's treating provider determines that receiving the services separately would subject the enrollee to unnecessary risk. Other reasons for cause may include but are not limited to: quality of care, lack of access to necessary services, an unreasonable delay or denial of services, inordinate or inappropriate changes of PCPs, service access impairments due to significant changes in the geographic location of services, or fraudulent enrollment. Enrollees may transfer between PCPs within the same plan. Voluntary enrollees may disenroll from the plan at any time.

The choice counselor or the Agency will record the plan change/disenrollment reason for all recipients who request such a change. The Agency's designated contractor will be responsible for processing all enrollments and disenrollments.

5. Re-enrollment: In instances of a temporary loss of Medicaid eligibility, which the state is defining as six months or less, the state will re-enroll demonstration enrollees in the same managed care plan they were enrolled in prior to the temporary loss of eligibility unless enrollment into the entity has been suspended.

C. Information and Choice

1. Enrollee Choice: The State assures Federal CMS that it will comply with section 1932(a)(3) and 42 CFR 438.52, relating to choice since at least two options will be available in all MMA regions. The State will operate the choice counseling program in accordance with STCs #54-58 of the waiver.

2. Enrollee Information: The Agency's designated contractor will ensure that enrollees are provided with full and complete information about their plan options. The Agency's designated contractor will provide information regarding an individual's choice to select a plan.

Through the designated contractor, the Agency offers an extensive enrollee education and rating system so individuals will fully understand their choices and be able to make an informed selection. Outcomes important to enrollees will be measured consistently for each plan, and the data will be made available publicly.

Enrollment materials have been provided in a variety of ways including the internet, print, telephone, and face-to-face. All written materials are written at the fourth-grade reading level and available in a language other than English when five percent of the county speaks a language other than English. The Agency will ensure to provide oral interpretation services, regardless of the language, and other services for impaired recipients, such as TTD/TTY, without charge to the enrollee as needed. The call center will be operational during business

days, with extended hours and will be staffed with professionals qualified to address the needs of the enrollees and potential enrollees.

The state assures Federal CMS that it will provide information in accordance with Section 1932(a)(5) of SSA and 42 CFR 438.10, Information Requirements.

The Agency or the Agency's designated contractor will retain responsibility for all enrollment and disenrollment activities into the plans.

D. Benefits

1. Customized Benefit Packages: Currently, none of the MMA plans have chosen to offer Customized Benefits Packages and chose to provide all State Plan services as well as Expanded Benefits. Customized benefits are described in STCs #26-31 of the waiver. The STCs of the waiver can be found at the link provided on page 3 of this document.

2. Expanded Benefits under MMA program: Expanded benefits are those services or benefits not otherwise covered in the MMA program's list of required services, or that exceed limits outlined in the Medicaid State Plan and the Florida Medicaid Coverage and Limitations Handbooks and the Florida Medicaid Fee Schedules. The plans may offer expanded benefits in addition to the required services listed in the MMA Exhibit for MMA plans and Comprehensive LTC plans, and the LTC Exhibit for Comprehensive LTC plans and LTC plans, upon approval by the State. The plans may request changes to expanded benefits on a contract year basis, and any changes must be approved in writing by the State. Table 3 provides a list of the expanded benefits approved by the Agency that are being offered by the MMA standard plans in 2014. Table 4 provides a list of the expanded benefits approved by the Agency that are being offered by the MMA specialty plans in 2014.

List of Expanded Benefits	Amerigroup	Better Health	Coventry	First Coast	Humana	Integral	Molina	Preferred	Prestige	SFCCN	Simply	Staywell	Sunshine	United
Adult dental services (Expanded)	Y	Y	Y		Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Adult hearing services (Expanded)	Y	Y			Y	Y (Region 1 only)	Y	Y	Y		Y	Y	Y	Y
Adult vision services (Expanded)	Y	Y		Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Art therapy	Y				Y		Y					Y	Y	
Equine therapy												Y		
Home health care for non-pregnant adults (Expanded)	Y	Y	Y	Y	Y	Y (Region 1 only)	Y		Y	Y	Y	Y	Y	Y
Influenza vaccine	Y	Y	Y	Y	Y	Y	Y	Y	Y		Y	Y	Y	Y
Medically related lodging & food		Y			Y	Y (Region 1 only)	Y		Y		Y	Y	Y	
Newborn circumcisions	Y	Y	Y	Y	Y	Y	Y		Y	Y	Y	Y	Y	Y
Nutritional counseling	Y	Y			Y	Y		Y	Y		Y	Y	Y	

**Table 3
Expanded Benefits Offered by Standard (Non-specialty) Plans**

List of Expanded Benefits	Amerigroup	Better Health	Coventry	First Coast	Humana	Integral	Molina	Preferred	Prestige	SFCCN	Simply	Staywell	Sunshine	United
Outpatient hospital services (Expanded)	Y	Y			Y	Y (Region 1 only)	Y	Y	Y		Y	Y	Y	Y
Over the counter medication and supplies	Y	Y	Y		Y	Y	Y	Y	Y		Y	Y	Y	Y
Pet therapy					Y		Y					Y		
Physician home visits	Y	Y			Y	Y (Region 1 only)	Y		Y		Y	Y	Y	Y
Pneumonia vaccine	Y	Y	Y		Y	Y	Y	Y	Y		Y	Y	Y	Y
Post-discharge meals	Y	Y			Y	Y	Y	Y			Y	Y	Y	Y
Prenatal/Perinatal visits (Expanded)	Y	Y			Y	Y	Y	Y	Y		Y	Y	Y	Y
Primary care visits for non-pregnant adults (Expanded)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Shingles vaccine	Y	Y	Y	Y	Y	Y (Region 1 only)	Y		Y		Y	Y	Y	Y
Waived co-payments	Y	Y		Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y

NOTE: Details regarding scope of covered benefit may vary by managed care plan.

**Table 4
Expanded Benefits Offered by Specialty Plans**

List of Expanded Benefits	CMSN Plan	Magellan (Serious Mental Illness)	Freedom (Chronic/Duals)	Sunshine (Child Welfare)	Clear Health Alliance (HIV/AIDS)	Positive Health (HIV / AIDS)
Adult dental services (Expanded)		Y		Y	Y	Y
Adult hearing services (Expanded)				Y	Y	Y
Adult vision services (Expanded)		Y		Y	Y	Y
Art therapy				Y		
Equine therapy						Y
Home and Community-Based Services		Y			Y	
Home health care for non-pregnant adults (Expanded)		Y		Y	Y	
Influenza vaccine		Y		Y	Y	Y
Intensive Outpatient Therapy		Y			Y	
Medically related lodging & food		Y		Y	Y	Y
Newborn circumcisions		Y		Y	Y	Y
Nutritional counseling		Y		Y	Y	
Outpatient hospital services (Expanded)		Y		Y	Y	Y
Over the counter medication and supplies		Y		Y	Y	Y
Pet therapy						

Table 4 Expanded Benefits Offered by Specialty Plans						
List of Expanded Benefits	CMSN Plan	Magellan (Serious Mental Illness)	Freedom (Chronic/Duals)	Sunshine (Child Welfare)	Clear Health Alliance (HIV/AIDS)	Positive Health (HIV / AIDS)
Physician home visits				Y	Y	
Pneumonia vaccine		Y		Y	Y	Y
Post-discharge meals		Y		Y	Y	
Prenatal/Perinatal visits (Expanded)		Y		Y	Y	Y
Primary care visits for non-pregnant adults (Expanded)		Y		Y	Y	Y
Shingles vaccine		Y		Y	Y	Y
Waived co-payments		Y		Y	Y	Y
NOTE: Details regarding scope of covered benefit may vary by managed care plan.						

3. Benefit Packages: In addition to the expanded benefits available under the MMA program that are listed in Table 3 and Table 4 of this report, the MMA plans will provide standard benefits in accordance with the Florida Medicaid State Plan, the Florida Medicaid Coverage and Limitations Handbooks, and the Florida Medicaid fee schedules. Table 5 provides the standard benefits that will be provided under the MMA contracts that were executed by the MMA plans.

Table 5 MMA Plan Services	
(1)	Advanced Registered Nurse Practitioner
(2)	Ambulatory Surgical Center Services
(3)	Assistive Care Services
(4)	Behavioral Health Services
(5)	Birth Center and Licensed Midwife Services
(6)	Clinic Services
(7)	Chiropractic Services
(8)	Dental Services
(9)	Child Health Check Up
(10)	Immunizations
(11)	Emergency Services
(12)	Emergency Behavioral Health Services
(13)	Family Planning Services and Supplies
(14)	Healthy Start Services
(15)	Hearing Services
(16)	Home Health Services and Nursing Care
(17)	Hospice Services
(18)	Hospital Services
(19)	Laboratory and Imaging Services
(20)	Medical Supplies, Equipment, Protheses and Orthoses
(21)	Optometric and Vision Services
(22)	Physician Assistant Services
(23)	Podiatric Services
(24)	Practitioner Services
(25)	Prescribed Drug Services

Table 5 MMA Plan Services	
(26)	Renal Dialysis Services
(27)	Therapy Services
(28)	Transportation Services

E. Cost Sharing

Premiums and Co-Payments. The State will pre-approve all cost sharing allowed by the plans. Cost-sharing must be consistent with the state plan except that the plans may elect to assess cost sharing that is less than what is allowed under the state plan in accordance with STC #32 of the waiver. Table 6 provides the current cost-sharing, including co-payments and co-insurances.

Table 6 Cost Sharing	
Services	Co-payment / Co-insurance
Birthing Center	\$2 per day per provider
Chiropractic	\$1 per day per provider
Community Mental Health	\$2 per day per provider
Dental – Adult	5% co-insurance per procedure
Federally Qualified Health Centers	\$3 per day per provider
Home Health Agency	\$2 per day per provider
Hospital Inpatient	\$3 per admission
Hospital Outpatient	\$3 per visit
Independent Laboratory	\$1 per day per provider
Hospital Emergency Room	5% co-insurance up to the first \$300 for each non-emergent visit
Nurse Practitioner	\$2 per day per provider
Optometrist	\$2 per day per provider
Pharmacy	2.5% co-insurance up to the first \$300 for a maximum of \$7.50 a month
Physician and Physician Assistant	\$2 per day per provider
Podiatrist	\$2 per day per provider
Portable X-Ray	\$1 per day per provider
Rural Health Clinic	\$3 per day per provider
Transportation	\$1 per trip

All individuals not exempt by federal regulation are responsible for cost-sharing for services. The Agency reviewed and approved cost-sharing requirements as part of the benefit packages. Consistent with 42 CFR 447.53(b), cost-sharing will not be required for children through age 18, pregnant women, institutionalized individuals, emergency service or for family planning services and supplies, unless otherwise authorized by Federal CMS. The Agency encouraged plans during the negotiation process to reduce or waive cost-sharing requirements for preventive services in order to increase access and decrease dependence on more acute care services. Such services include, but are not limited to, check-ups, vaccinations, pap smears and certain prescribed medication. When a co-payment or co-insurance is required as part of the plan

benefit structure, the provider will be responsible for collecting payments from individuals. Except for one plan, all MMA plans have waived co-payments as an expanded benefit. The remaining plan will be adding waived co-payments to their expanded benefit package, effective October 1, 2014.

2. Healthy Behaviors: The Agency has required the managed care plans to establish Healthy Behaviors programs to encourage and reward healthy behaviors. For Medicare and Medicaid recipients who are enrolled in both an MMA plan and a Medicare Advantage plan, the MMA plan must coordinate their Healthy Behaviors programs with the Medicare Advantage plan to ensure proper coordination. In the Agency monitors to ensure that each plan has, at a minimum, a medically approved smoking cessation program, a medically directed weight loss program, and an alcohol or substance abuse treatment program that meet all state requirements.

Programs administered by plans comply with all applicable laws, including fraud and abuse laws that fall within the purview of the United States Department of Health and Human Services, Office of Inspector General (OIG). Plans are encouraged to seek an advisory opinion from OIG once the specifics of their Healthy Behaviors programs are determined.

3. Additional Programs: The Healthy Start Program, the Program for All Inclusive Care for Children and the Comprehensive Hemophilia Program are new programs added to this demonstration. They were previously authorized under Florida's Section 1915 (b) Medicaid Managed Care Waiver.

F. Health Care Delivery System

1. MMA Program: The MMA program operates statewide and is guided by principles designed to improve coordination and patient care while fostering fiscal responsibility. Mandatory recipients are required to participate in the MMA program to receive their health care services.

The program ensures individual choice, increased access, improved quality, efficiency and fiscal integrity while stabilizing cost. The program is an integrated model that manages all care. For the first year of operation of the MMA program, the plans will be required to use the state's preferred drug list.

2. Regions: Florida law established 11 regions within the State of Florida for the MMA program, and outlines the number of plans authorized to provide services in each region. Table 7 provides a list of the counties by the 11 regions.

Region	Counties
Region 1:	Escambia, Okaloosa, Santa Rosa and Walton
Region 2:	Bay, Calhoun, Franklin, Gadsden, Gulf, Holmes, Jackson, Jefferson, Leon, Liberty, Madison, Taylor, Wakulla and Washington
Region 3:	Alachua, Bradford, Citrus, Columbia, Dixie, Gilchrist, Hamilton, Hernando, Lafayette, Lake, Levy, Marion, Putnam, Sumter, Suwannee and Union
Region 4:	Baker, Clay, Duval, Flagler, Nassau, St. Johns and Volusia
Region 5:	Pasco and Pinellas
Region 6:	Hardee, Highlands, Hillsborough, Manatee and Polk

**Table 7
Regions for the MMA Program**

Region	Counties
Region 7:	Brevard, Orange, Osceola and Seminole
Region 8:	Charlotte, Collier, DeSoto, Glades, Hendry, Lee and Sarasota
Region 9:	Indian River, Martin, Okeechobee, Palm Beach and St. Lucie
Region 10:	Broward
Region 11:	Miami-Dade and Monroe

3. MMA Plans: Table 8 provides a listing of MMA Plans that were award contracts.

**Table 8
MMA Plans**

Amerigroup Florida**	Molina**
Better Health	Positive Health Care*
Clear Health Alliance*	Preferred
Coventry**	Prestige Health Choice
First Coast Advantage	Simply
Freedom Health*	South Florida Community Care Network
Humana Medical Plan**	Staywell
Integral Quality Care	Sunshine Health***
Magellan Complete Care*	UnitedHealthcare**

*This MMA plan is contracted to provide specialized services.

**This MMA plan is also contracted to provide LTC services under the 1915(b)(c) Long-term Care Waiver.

***Sunshine Health is contracted to provide specialized services and is also contracted to provide LTC services under the 1915(b)(c) Long-term Care Waiver.

4. Number of Plans per Region: Florida law specified a minimum and maximum number of plans, along with the requirement that, of the total contracts awarded per region, at least one plan shall be a Provider Service Network (PSN) if any PSNs submit a responsive bid. As noted in Table 9, there is a minimum of two plan choices in each of the 11 regions.

**Table 9
MMA Plans by Region**

MMA Plan Name	REGION										
	1	2	3	4	5	6	7	8	9	10	11
<i>General, Non-specialty Plans</i>											
Amerigroup Florida, Inc.					X	X	X				X
Better Health, LLC – PSN						X				X	
Coventry Health Care of Florida, Inc.											X
First Coast Advantage, LLC				X							
Humana Medical Plan, Inc.	X					X			X	X	X
Integral Health Plan, Inc. d/b/a Integral Quality Care	X					X		X			
Molina Healthcare of Florida							X		X		X

**Table 9
MMA Plans by Region**

MMA Plan Name	REGION										
	1	2	3	4	5	6	7	8	9	10	11
Preferred Medical Plan, Inc.											X
Prestige Health Choice		X	X		X	X	X	X	X		X
Simply Healthcare Plans, Inc.											X
South Florida Community Care Network										X	
Sunshine State Health Plan, Inc.			X	X	X	X	X	X	X	X	X
UnitedHealthcare of Florida, Inc.			X	X			X				X
Wellcare of Florida, Inc. d/b/a Staywell Health Plan of Florida		X	X	X	X	X	X	X			X
Specialty Plans											
AHF MCO of Florida, Inc. d/b/a Positive Healthcare Florida HIV/AIDS Specialty Plan										X	X
Florida MHS, Inc. d/b/a Magellan Complete Care Serious Mental Illness Specialty Plan		X		X	X	X	X		X	X	X
**Freedom Health, Inc. Chronic Conditions/Duals Specialty Plan			X*		X*	X	X	X	X	X	X
Simply Healthcare Plans, Inc. d/b/a Clear Health Alliance HIV/AIDS Specialty Plan	X	X	X		X	X	X	X	X	X	X
Sunshine State Health Plan, Inc. Child Welfare Specialty Plan	X	X	X	X	X	X	X	X	X	X	X
***Florida Department of Health Children's Medical Services Network Specialty Plan	X	X	X	X	X	X	X	X	X	X	X

* Magellan specialty plan implementation in this region was not scheduled for the initial MMA plan rollout on May 1, 2014.

** Freedom Health specialty Plan will go live at a later date.

*** The Florida Department of Health Children's Medical Services Network Specialty Plan was implemented statewide on August 1, 2014.

- 5. Specialty plans** are designed for a specific population such as, plans that primarily serve children with chronic conditions or recipients who have been diagnosed with the human immunodeficiency virus or acquired immunodeficiency syndrome (HIV/AIDS).

IV. Budget Neutrality

The State is required to provide an estimate of the expected increase or decrease in annual enrollment, and in annual aggregate expenditures, including historic enrollment or budgetary data, if applicable. This includes a financial analysis of any changes to the demonstration requested by the State in its extension request. Budget neutrality compliance for the entire waiver is provided in Section V of the waiver extension request. The waiver extension can be found at the link provided on page 2 of this document.

Budget Neutrality - Amendment

Charts 1-7 provide the required updated budget neutrality which identify the financial impact of allowing this population to voluntarily participate in the MMA program. This population impacts the calculation for the new MMA mandatory/voluntary Medicaid Eligibility Group (MEG) 1 PMPM. The MMA historical expenditures and member months have been updated to include the PPEC population and costs. This resulted in an approximate \$20 increase in the MEG 1 historical Per Member Per Month (PMPMs). In addition, this MEG's trend rates were impacted. The PPEC historical updates resulted in revisions to the With Waiver and Without Waiver calculations for MMA MEG 1 only. No other MEG calculations were impacted. The net summary effect was a \$99.4 million increase in the waiver's grand total variance. There is no material impact on budget neutrality as a result of allowing residents of group homes licensed under Chapter 393, F.S., to enroll in MMA plans.

The amendment did not require the CHIP allotment neutrality worksheet to be updated.

Chart 1 Historical Trend Calculations

HISTORICAL TREND CALCULATIONS																																			
Reform Oct-Dec 2011 Qtr Report																																			
SPECIFY TIME PERIOD AND ELIGIBILITY GROUP SERVED:																																			
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>expenditures</td> <td>\$ 1,732,099,514</td> <td>As of Dec. 31, 2013</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>case months</td> <td>1,850,374</td> <td>ANNUALIZED</td> </tr> </table>																								expenditures	\$ 1,732,099,514	As of Dec. 31, 2013							case months	1,850,374	ANNUALIZED
						expenditures	\$ 1,732,099,514	As of Dec. 31, 2013																											
						case months	1,850,374	ANNUALIZED																											
	DY1 SFY 06-07	DY2 SFY 07-08	DY3 SFY 08-09	DY4 SFY 09-10	DY5 SFY 10-11	DY6 SFY 11-12	DY7 SFY 12-13	DY8 SFY 13-14																											
TOTAL EXPENDITURES																																			
MEG 1 - SSI RELATED	\$ 2,895,417,932	\$ 3,101,151,925	\$ 3,437,772,158	\$ 3,616,664,546	\$ 3,837,794,411	\$ 4,034,795,456	\$ 4,188,015,852	\$ 4,518,339,537																											
ELIGIBLE MEMBER MONTHS	2,978,415	3,033,969	3,249,742	3,357,141	3,499,758	3,653,867	3,830,936	3,898,016																											
COST PER ELIGIBLE	\$ 972.13	\$ 1,022.14	\$ 1,057.86	\$ 1,077.30	\$ 1,096.59	\$ 1,104.25	\$ 1,093.21	\$ 1,159.14																											
TREND RATES																																			
						Completeness ratios:	42.93%																												
						ANNUAL CHANGE	50.64%																												
TOTAL EXPENDITURE		7.11%	10.85%	5.20%	6.11%		3.80%	7.89%																											
ELIGIBLE MEMBER MONTHS		1.87%	7.11%	3.30%	4.25%		4.85%	1.75%																											
COST PER ELIGIBLE		5.14%	3.49%	1.84%	1.79%		-1.00%	6.03%																											
Reform Oct-Dec 2011 Qtr Report																																			
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>expenditures</td> <td>\$ 1,768,236,890</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>case months</td> <td>11,468,176</td> <td></td> </tr> </table>																								expenditures	\$ 1,768,236,890								case months	11,468,176	
						expenditures	\$ 1,768,236,890																												
						case months	11,468,176																												
TOTAL EXPENDITURES																																			
MEG 2 - CHILD & FAM	\$ 2,429,520,901	\$ 2,518,857,614	\$ 2,854,235,134	\$ 3,343,861,760	\$ 3,623,958,323	\$ 4,042,453,846	\$ 4,363,615,142	\$ 4,869,991,135																											
ELIGIBLE MEMBER MONTHS	15,162,819	14,829,991	17,094,840	20,033,842	21,686,199	22,956,197	24,348,400	24,856,502																											
COST PER ELIGIBLE	\$ 160.23	\$ 169.85	\$ 166.96	\$ 166.91	\$ 167.11	\$ 176.09	\$ 179.22	\$ 195.92																											
TREND RATES																																			
						Completeness ratios:	43.74%																												
						ANNUAL CHANGE	49.96%																												
TOTAL EXPENDITURE		3.68%	13.31%	17.15%	8.38%		7.94%	11.60%																											
ELIGIBLE MEMBER MONTHS		-2.20%	15.27%	17.19%	8.25%		6.06%	2.09%																											
COST PER ELIGIBLE		6.00%	-1.70%	-0.03%	0.12%		1.77%	9.32%																											
As of Dec. 31, 2013																																			
	DY1 SFY 06-07	DY2 SFY 07-08	DY3 SFY 08-09	DY4 SFY 09-10	DY5 SFY 10-11	DY6 SFY 11-12	DY7 SFY 12-13	DY8 SFY 13-14																											
TOTAL EXPENDITURES	\$ 1,000,000,000	\$ 1,000,000,000	\$ 1,000,000,000	\$ 1,000,000,000	\$ 1,000,000,000	\$ 1,000,000,000	\$ 1,000,000,000	\$ 1,000,000,000																											
LOW INCOME SUBSIDY POOL (LIP)	\$ 998,806,049	\$ 999,632,926	\$ 877,493,058	\$ 1,122,122,816	\$ 997,694,341	\$ 807,232,567	\$ 1,019,291,544	\$ 543,147,265																											
ELIGIBLE MEMBER MONTHS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A																											
COST PER ELIGIBLE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A																											
TREND RATES																																			
						ANNUAL CHANGE																													
TOTAL EXPENDITURE		0.08%	-12.22%	27.88%	-11.09%		-19.09%	26.27%																											
ELIGIBLE MEMBER MONTHS		N/A	N/A	N/A	N/A		N/A	N/A																											
COST PER ELIGIBLE		N/A	N/A	N/A	N/A		N/A	N/A																											
As of Dec. 31, 2013																																			
TOTAL EXPENDITURES																																			
COMBINED ALL MEGS <i>WITHOUT</i> LOW INCOME SUBSIDY POOL	\$ 5,324,938,833	\$ 5,620,009,540	\$ 6,292,007,292	\$ 6,960,526,306	\$ 7,461,752,734	\$ 8,077,249,302	\$ 8,551,630,994	\$ 9,388,330,671																											
ELIGIBLE MEMBER MONTHS	18,141,234	17,863,960	20,344,582	23,390,983	25,185,957	26,610,064	28,179,336	28,754,518																											
COST PER ELIGIBLE	\$ 293.53	\$ 314.60	\$ 309.27	\$ 297.57	\$ 296.27	\$ 303.54	\$ 303.47	\$ 326.50																											
TREND RATES																																			
						ANNUAL CHANGE																													
TOTAL EXPENDITURE		5.54%	11.96%	10.62%	7.20%		8.25%	5.87%																											
ELIGIBLE MEMBER MONTHS		-1.53%	13.89%	14.97%	7.67%		5.65%	2.04%																											
COST PER ELIGIBLE		7.18%	-1.69%	-3.78%	-0.44%		2.46%	7.59%																											
As of Dec. 31, 2013																																			
	DY1 SFY 06-07	DY2 SFY 07-08	DY3 SFY 08-09	DY4 SFY 09-10	DY5 SFY 10-11	DY6 SFY 11-12	DY7 SFY 12-13	DY8 SFY 13-14																											
TOTAL WOW EXPENDITURES																																			
MEG 1 - SSI RELATED	\$ 2,825,890,368	\$ 3,108,877,695	\$ 3,596,391,979	\$ 4,012,454,923	\$ 4,517,557,622	\$ 4,957,018,666	\$ 5,462,301,786	\$ 5,841,411,511																											
ELIGIBLE MEMBER MONTHS	2,978,415	3,033,969	3,249,742	3,357,141	3,499,758	3,653,867	3,830,936	3,898,016																											
COST PER ELIGIBLE	\$ 948.79	\$ 1,024.69	\$ 1,106.67	\$ 1,195.20	\$ 1,290.82	\$ 1,356.65	\$ 1,425.84	\$ 1,498.56																											
TREND RATES																																			
						ANNUAL CHANGE																													
TOTAL EXPENDITURE																																			
ELIGIBLE MEMBER MONTHS																																			
COST PER ELIGIBLE																																			
TOTAL WOW EXPENDITURES																																			
MEG 2 - CHILD & FAM	\$ 3,024,679,134	\$ 3,194,973,261	\$ 3,977,627,371	\$ 5,034,304,156	\$ 5,885,417,547	\$ 6,560,192,417	\$ 7,326,920,528	\$ 7,876,279,713																											
ELIGIBLE MEMBER MONTHS	15,162,819	14,829,991	17,094,840	20,033,842	21,686,199	22,956,197	24,348,400	24,856,502																											
COST PER ELIGIBLE	\$ 199.48	\$ 215.44	\$ 232.68	\$ 251.29	\$ 271.39	\$ 285.77	\$ 300.92	\$ 316.87																											
TREND RATES																																			
						ANNUAL CHANGE																													
TOTAL EXPENDITURE																																			
ELIGIBLE MEMBER MONTHS																																			
COST PER ELIGIBLE																																			
Total WOW	\$ 5,850,569,502	\$ 6,303,850,956	\$ 7,574,019,350	\$ 9,046,759,079	\$ 10,402,975,168	\$ 11,517,211,082	\$ 12,789,222,314	\$ 14,117,691,224																											
Variance - BN Surplus	\$ 525,630,669	\$ 683,841,416	\$ 1,282,012,059	\$ 2,086,232,774	\$ 2,941,222,434	\$ 3,439,961,781	\$ 4,237,591,320	\$ 5,196,492,452																											
Cumulative Variance	\$ 525,630,669	\$ 1,209,472,085	\$ 2,491,484,143	\$ 4,577,716,917	\$ 7,518,939,351	\$ 10,958,901,132	\$ 15,196,492,452	\$ 20,392,984,904																											

Chart 1 Continued

MMA Populations (Mandatory and Voluntary)							
							Information Only
							* Data thru July 2013
		SFY 08-09	SFY 09-10	SFY 10-11	SFY 11-12	SFY 12-13*	TREND RATE
MEG 1	TOTAL EXPENDITURES **	\$ 814,578,716	\$ 1,060,160,706	\$ 1,214,836,389	\$ 1,145,537,462	\$ 1,030,117,363	
	ELIGIBLE MEMBER MONTHS	4,121,663	4,373,206	4,431,424	4,434,355	4,490,961	2.47%
	COST PER ELIGIBLE	\$ 197.63	\$ 242.42	\$ 274.14	\$ 258.33	\$ 229.38	9.34%
MEG 2	TOTAL EXPENDITURES **	\$ 861,835,170	\$ 1,007,412,153	1,192,774,859	\$ 974,407,072	\$ 954,665,063	
	ELIGIBLE MEMBER MONTHS	1,615,921	1,816,671	2,229,256	1,755,535	1,867,034	2.80%
	COST PER ELIGIBLE	\$ 533.34	\$ 554.54	\$ 535.06	\$ 555.05	\$ 511.33	1.34%
** LTC costs have been excluded.							
							Information Only
MEG 1	PPEC TOTAL EXPENDITURES	\$ 86,243,666	\$ 92,647,641	\$ 94,641,230	\$ 94,030,508	\$ 101,783,548	
MEG 1	PPEC MEMBER MONTHS	11,503	12,439	12,373	13,204	15,217	
	COST PER PPEC MONTH	\$ 7,497	\$ 7,448	\$ 7,649	\$ 7,121	\$ 6,689	

**Chart 2
Demonstration With Waiver Budget Projections**

DEMONSTRATION WITH WAIVER (WW) BUDGET PROJECTION: COVERAGE COSTS FOR POPULATIONS							
ELIGIBILITY GROUP	DEMO TREND RATE	MONTHS OF AGING	DEMONSTRATION YEARS (DY)				TOTAL WW
			DY8 (SFY 13-14)	DY9 (SFY 14-15)	DY10 (SFY 15-16)	DY11 (SFY 16-17)	
MEG 1: SSI RELATED							
Eligible Member Months	4.27%	-	3,898,016	4,064,462	4,238,014	4,418,977	16,619,470
PMPM Cost *	2.12%	-	\$ 1,158.92	\$ 1,080.51	\$ 1,102.94	\$ 1,125.82	
Total Expenditure Unadjusted			\$ 4,517,505,722	\$ 4,808,397,021	\$ 5,117,916,710	\$ 5,447,245,396	\$ 19,891,064,849
Inpatient/Outpatient Rate	40.7%		N/A	\$ 1,956,786,536	\$ 2,082,746,177	\$ 2,216,767,127	
Self-Funded Rate	21.2%		N/A	\$ 414,838,746	\$ 441,542,189	\$ 469,954,631	\$ 1,326,335,566
Total Expenditure Self-Funded Adjustment			\$ 4,517,505,722	\$ 4,393,558,275	\$ 4,676,374,521	\$ 4,977,290,765	\$ 18,564,729,283
MEG 2: CHILD & FAMILY							
Eligible Member Months	8.99%	-	24,856,502	27,091,101	29,526,591	32,181,032	113,655,226
PMPM Cost *	2.41%	-	\$ 195.92	\$ 187.18	\$ 191.68	\$ 196.29	
Total Expenditure Unadjusted			\$ 4,869,815,250	\$ 5,435,144,536	\$ 6,066,115,070	\$ 6,770,349,623	\$ 23,141,424,478
Inpatient/Outpatient Rate	31.6%		N/A	\$ 1,716,252,672	\$ 1,915,493,898	\$ 2,137,869,665	
Self-Funded Rate	21.2%		N/A	\$ 363,845,566	\$ 406,084,706	\$ 453,228,369	\$ 1,223,158,642
Total Expenditure Self-Funded Adjustment			\$ 4,869,815,250	\$ 5,071,298,970	\$ 5,660,030,363	\$ 6,317,121,254	\$ 21,918,265,837
MEG 1: MMA							
Jan-June 2014							
Eligible Member Months	2.47%	24	2,328,059	4,771,124	4,888,970	5,009,728	16,997,881
PMPM Cost **	9.34%	24	\$ 308.84	\$ 322.32	\$ 352.42	\$ 385.34	
Total Expenditure Unadjusted			\$ 719,003,347	\$ 1,611,152,738	\$ 1,805,146,773	\$ 2,022,499,045	\$ 6,157,801,903
Inpatient/Outpatient Rate	21.5%		N/A	\$ 345,969,963	\$ 387,627,162	\$ 434,300,178	
Self-Funded Rate	21.2%		N/A	\$ 73,345,632	\$ 82,176,958	\$ 92,071,638	\$ 247,594,228
Total Expenditure Self-Funded Adjustment			\$ 719,003,347	\$ 1,537,807,106	\$ 1,722,969,815	\$ 1,930,427,407	\$ 5,910,207,675
MEG 2: MMA							
Jan-June 2014							
Eligible Member Months	2.80%	24	927,611	2,779,567	3,761,319	4,806,488.33	12,274,986
PMPM Cost **	1.34%	24	\$ 570.02	\$ 577.66	\$ 585.40	\$ 593.25	
Total Expenditure Unadjusted			\$ 528,759,838	\$ 1,605,649,910	\$ 2,201,885,579	\$ 2,851,434,020	\$ 7,187,729,347
Inpatient/Outpatient Rate	57.3%		N/A	\$ 920,220,733	\$ 1,261,931,850	\$ 1,634,197,272	
Self-Funded Rate	21.2%		N/A	\$ 195,086,795	\$ 267,529,552	\$ 346,449,822	\$ 809,066,169
Total Expenditure Self-Funded Adjustment			\$ 528,759,838	\$ 1,410,563,114	\$ 1,934,356,027	\$ 2,504,984,198	\$ 6,378,663,177
* PMPM is adjusted to account for the Self-Funded reduction for DY9-DY11, and it is adjusted for the savings associated with the Hemophilia Management Program.							
** PMPM is adjusted to account for the Self-Funded reduction for DY9-DY11.							
ORIGINAL & MMA POPULATIONS WW COMBINED							
ELIGIBILITY GROUP			DEMONSTRATION YEARS (DY)				TOTAL WW
			DY8 (SFY 13-14)	DY9 (SFY 14-15)	DY10 (SFY 15-16)	DY11 (SFY 16-17)	
MEG 1 COMBINED: SSI RELATED							
Full Year							
Eligible Member Months			8,554,134	8,835,585	9,126,985	9,428,705	35,945,409
PMPM Cost ***			\$ 696.12	\$ 671.21	\$ 701.05	\$ 732.54	
Total Expenditure Self-Funded Adjustment			\$ 5,955,512,417	\$ 5,931,365,381	\$ 6,399,344,336	\$ 6,907,718,172	\$ 25,193,940,305
MEG 2 COMBINED: CHILD & FAMILY							
Full Year							
Eligible Member Months			26,711,723	29,870,669	33,287,911	36,987,520	126,857,823
PMPM Cost ***			\$ 221.89	\$ 216.99	\$ 228.14	\$ 238.51	
Total Expenditure Self-Funded Adjustment			\$ 5,927,334,926	\$ 6,481,862,084	\$ 7,594,386,390	\$ 8,822,105,452	\$ 28,825,688,852
*** PMPM is adjusted to account for the Self-Funded reduction for DY9-DY11, and it is adjusted for the savings associated with the Hemophilia Management Program.							

**Chart 3
MMA Amendment Without Waiver Budget Projections**

MMA AMENDMENT WITHOUT WAIVER (WOW) PROJECTION							
ELIGIBILITY GROUP	HISTORIC TREND RATE	MONTHS OF AGING	DY8 (SFY 13-14)	DY9 (SFY 14-15)	DY10 (SFY 15-16)	DY11 (SFY 16-17)	TOTAL WOW
MEG 1 - SSI RELATED							
Eligible Member Months	4.27%	0	3,898,016	4,064,462	4,238,014	4,418,977	12,721,453
Total Cost Per Eligible <i>President's Trend *</i>		0	\$ 1,369.27				
Total Expenditure			\$ 5,337,450,667				
Inpatient/Outpatient Rate	40.7%		N/A				
Self-Funded Rate	21.2%		N/A				
Total Expenditure Self-Funded Adjustment			\$ 5,337,450,667				
MEG 2 - CHILD & FAMILY							
Eligible Member Months	8.99%	0	24,856,502	27,091,101.27	29,526,591.27	32,181,032	88,798,724
Total Cost Per Eligible <i>President's Trend *</i>		0	\$ 295.66				
Total Expenditure			\$ 7,349,016,927				
Inpatient/Outpatient Rate	31.6%		N/A				
Self-Funded Rate	21.2%		N/A				
Total Expenditure Self-Funded Adjustment			\$ 7,349,016,927				
Jan-June 2014							
MEG 1 - SSI RELATED MMA							
Eligible Member Months	2.47%	24	2,328,059	4,771,124	4,888,970	5,009,728	14,669,822
Total Cost Per Eligible <i>President's Trend *</i>	2.70%	24	\$ 260.07				
Total Expenditure			\$ 605,450,734				
Inpatient/Outpatient Rate	21.5%		N/A				
Self-Funded Rate	21.2%		N/A				
Total Expenditure Self-Funded Adjustment			\$ 605,450,734				
Jan-June 2014							
MEG 2 - CHILD & FAMILY MMA							
Eligible Member Months	2.80%	24	927,611	2,779,567	3,761,319	4,806,488	11,347,375
Total Cost Per Eligible <i>State Historical Trend</i>	1.30%	24	\$ 500.37				
Total Expenditure			\$ 464,148,782				
Inpatient/Outpatient Rate	57.3%		N/A				
Self-Funded Rate	21.2%		N/A				
Total Expenditure Self-Funded Adjustment			\$ 464,148,782				
STC #116 b. PCCM WOW initial waiver							
		PCCM MEG 1	MEG 2				
FY1314 DY8	\$	1,498.56	\$ 316.87				
ORIGINAL & MMA POPULATIONS WOW COMBINED							
ELIGIBILITY GROUP			DEMONSTRATION YEARS (DY)				TOTAL WW
			DY8 (SFY 13-14)	DY9 (SFY 14-15)	DY10 (SFY 15-16)	DY11 (SFY 16-17)	
MEG 1 COMBINED: SSI RELATED							
Full Year							
Eligible Member Months			8,554,134	8,835,585	9,126,985	9,428,705	27,391,275
PMPM Cost - <i>President's Trend</i>	4.10%		\$ 765.52	\$ 796.91	\$ 829.58	\$ 863.59	
Total Expenditure Self-Funded Adjustment			\$ 6,548,352,134	\$ 7,041,166,308	\$ 7,571,563,886	\$ 8,142,535,678	\$ 22,755,265,872
MEG 2 COMBINED: CHILD & FAMILY							
Full Year							
Eligible Member Months			26,711,723	29,870,669	33,287,911	36,987,520	100,146,100
PMPM Cost - <i>President's Trend</i>	4.60%		\$ 309.88	\$ 324.13	\$ 339.04	\$ 354.64	
Total Expenditure Self-Funded Adjustment			\$ 8,277,314,491	\$ 9,681,979,867	\$ 11,285,933,230	\$ 13,117,254,149	\$ 34,085,167,245

* PMPM is adjusted to account for the Self-Funded reduction for DY9-DY11.

**Chart 4
Budget Neutrality Summary**

Budget Neutrality Summary					
WOW Original & MMA Populations Combined					
	DY8 (SFY 13-14)*	DY9 (SFY 14-15)	DY10 (SFY 15-16)	DY11 (SFY 16-17)	TOTAL
MEG 1	\$ 5,942,901,401	\$ 7,041,166,308	\$ 7,571,563,886	\$ 8,142,535,678	\$ 28,698,167,273
MEG 2	\$ 7,813,165,709	\$ 9,681,979,867	\$ 11,285,933,230	\$ 13,117,254,149	\$ 41,898,332,954
TOTAL	\$ 13,756,067,109	\$ 16,723,146,175	\$ 18,857,497,116	\$ 21,259,789,827	\$ 70,596,500,227
WW Original & MMA Populations Combined					
	DY8 (SFY 13-14)*	DY9 (SFY 14-15)	DY10 (SFY 15-16)	DY11 (SFY 16-17)	TOTAL
MEG 1	\$ 5,236,509,069	\$ 5,931,365,381	\$ 6,399,344,336	\$ 6,907,718,172	\$ 24,474,936,957
MEG 2	\$ 5,398,575,088	\$ 6,481,862,084	\$ 7,594,386,390	\$ 8,822,105,452	\$ 28,296,929,014
TOTAL	\$ 10,635,084,157	\$ 12,413,227,465	\$ 13,993,730,726	\$ 15,729,823,624	\$ 52,771,865,972
VARIANCE	\$ 3,120,982,952	\$ 4,309,918,710	\$ 4,863,766,391	\$ 5,529,966,202	\$ 17,824,634,256
CNOM HEALTHY START DY8-DY11:	\$ 7,265,905	\$ 14,404,219	\$ 14,277,850	\$ 14,152,691	\$ 50,100,664
CNOM PACC DY8-DY11:	\$ 624,631	\$ 1,605,033	\$ 2,072,317	\$ 2,685,326	\$ 6,987,306
					\$ 57,087,970
VARIANCE LESS CNOM COSTS:	\$ 3,113,092,417	\$ 4,293,909,459	\$ 4,847,416,224	\$ 5,513,128,186	\$ 17,767,546,285
Cumulative Variance from Prior Years (DY1-DY7)					\$ 15,196,492,452
Total Cumulative Variance					\$ 32,964,038,738
Amendment (1=yes, 0=no)		1			
Low-Income Pool	DY8 (SFY 13-14)	DY9 (SFY 14-15)	DY10 (SFY 15-16)	DY11 (SFY 16-17)	TOTAL
Total Expenditures	\$ 1,000,000,000	\$ 2,167,718,341	TBD	TBD	\$ 3,167,718,341
* MMA expansion population expenditures for DY8 cover only January-June 2014. The WOW and WW projections used a full 12 month equivalent year to calculate the expansion PMPMs. Thus, the Summary's combined total expenditures are less than the totals in the WOW and WW tabs.					

**Chart 5
Costs Not Otherwise Matchable**

COSTS NOT OTHERWISE MATCHABLE (CNOM) HISTORICAL TREND					
HEALTHY START					* Based on data thru July 2012
	DY3 SFY 08-09	DY4 SFY 09-10	DY5 SFY 10-11	DY6 SFY 11-12*	4-YEARS
TOTAL EXPENDITURES					
MEG 1 - SSI RELATED	\$ 427,032	\$ 553,785	\$ 473,152	\$ 434,907	\$ 1,888,876
PARTICIPANT MEMBER MONTHS	2,195	2,363	2,413	2,328	
COST PER MEMBER	\$ 194.55	\$ 234.36	\$ 196.08	\$ 186.78	
TREND RATES	ANNUAL CHANGE				4-YEAR AVERAGE
TOTAL EXPENDITURE		29.68%	-14.56%	-8.08%	0.61%
PARTICIPANT MEMBER MONTHS		7.65%	2.12%	-3.51%	1.99%
COST PER MEMBER		20.46%	-16.33%	-4.74%	-1.35%
TOTAL EXPENDITURES					
MEG 2 - CHILD & FAMILY	\$ 14,759,113	\$ 16,835,022	\$ 15,992,795	\$ 14,355,791	\$ 61,942,722
PARTICIPANT MEMBER MONTHS	935,150	965,753	980,405	1,017,429	
COST PER MEMBER	\$ 15.78	\$ 17.43	\$ 16.31	\$ 14.11	
TREND RATES	ANNUAL CHANGE				4-YEAR PMPM AVERAGE
TOTAL EXPENDITURE		14.07%	-5.00%	-10.24%	-0.92%
PARTICIPANT MEMBER MONTHS		3.27%	1.52%	3.78%	2.85%
COST PER MEMBER		10.45%	-6.42%	-13.50%	-3.67%
PACC	* Based on data thru July 2012				
	DY3 SFY 08-09 **	DY4 SFY 09-10	DY5 SFY 10-11	DY6 SFY 11-12*	4-YEARS
TOTAL EXPENDITURES					
MEG 1 - SSI RELATED	\$ 218,544	\$ 400,454	\$ 616,014	\$ 685,122	\$ 1,920,134
PARTICIPANT MEMBER MONTHS	1,532	2,420	3,256	3,644	
COST PER ELIGIBLE	\$ 142.65	\$ 165.48	\$ 189.19	\$ 188.01	
TREND RATES	ANNUAL CHANGE				3-YEAR AVERAGE
TOTAL EXPENDITURE		83.24%	53.83%	11.22%	30.80%
ELIGIBLE MEMBER MONTHS		57.96%	34.55%	11.92%	22.71%
COST PER ELIGIBLE		16.00%	14.33%	-0.62%	6.59%
TOTAL EXPENDITURES					
MEG 2 - CHILD & FAMILY	\$ 51,397	\$ 101,963	\$ 121,799	\$ 88,711	\$ 363,870
PARTICIPANT MEMBER MONTHS	370	579	661	526	
COST PER ELIGIBLE	\$ 138.91	\$ 176.10	\$ 184.26	\$ 168.65	
TREND RATES	ANNUAL CHANGE				3-YEAR PMPM AVERAGE
TOTAL EXPENDITURE		98.39%	19.45%	-27.17%	-6.72%
PARTICIPANT MEMBER MONTHS		56.49%	14.16%	-20.42%	-4.69%
COST PER ELIGIBLE		26.77%	4.63%	-8.47%	-2.14%

** Trend rate excludes DY3 for PACC. That year does not reflect the program's current level of operation.

**Chart 6
MMA Amendment CNOM Projection**

MMA AMENDMENT CNOM PROJECTION							
HEALTHY START							
ELIGIBILITY	HISTORIC	MONTHS	RENEWAL DEMONSTRATION YEARS (DY)				TOTAL
GROUP	TREND RATE	OF AGING	DY8 (SFY 13-14)*	DY9 (SFY 14-15)	DY10 (SFY 15-16)	DY11 (SFY 16-17)	CNOM
MEG 1 - SSI RELATED							
Participant Member Months	1.99%	24	1,211	2,470	2,519	2,569	
Total Cost Per Eligible	-1.35%	24	\$ 181.77	\$ 179.32	\$ 176.90	\$ 174.51	
Total Expenditure			\$ 220,128	\$ 442,956	\$ 445,672	\$ 448,404	\$ 1,557,160
MEG 2 - CHILD & FAMILY							
Participant Member Months	2.85%	24	538,124	1,106,922	1,138,469	1,170,916	
Total Cost Per Eligible	-3.67%	24	\$ 13.09	\$ 12.61	\$ 12.15	\$ 11.70	
Total Expenditure			\$ 7,045,776	\$ 13,961,263	\$ 13,832,178	\$ 13,704,286	\$ 48,543,504
TOTAL EXPENDITURES D8-D11							
COMBINED MEGS 1 and 2			\$ 7,265,905	\$ 14,404,219	\$ 14,277,850	\$ 14,152,691	\$ 50,100,664
Participant Member Months			539,335	1,109,392	1,140,989	1,173,485	
COST PER ELIGIBLE			\$ 13.47	\$ 12.98	\$ 12.51	\$ 12.06	
MMA AMENDMENT CNOM PROJECTION							
PACC							
ELIGIBILITY	HISTORIC	MONTHS	RENEWAL DEMONSTRATION YEARS (DY)				TOTAL
GROUP	TREND RATE	OF AGING	DY8 (SFY 13-14)*	DY9 (SFY 14-15)	DY10 (SFY 15-16)	DY11 (SFY 16-17)	CNOM
MEG 1 - SSI RELATED							
Participant Member Months	22.71%	24	2,744	6,733	8,262	10,139	
Total Cost Per Eligible	6.59%	24	\$ 213.61	\$ 227.69	\$ 242.69	\$ 258.69	
Total Expenditure			\$ 586,045	\$ 1,533,053	\$ 2,005,181	\$ 2,622,708	\$ 6,746,986
MEG 2 - CHILD & FAMILY							
Participant Member Months	-4.69%	24	239	455	434	414	
Total Cost Per Eligible	-2.14%	24	\$ 161.51	\$ 158.06	\$ 154.67	\$ 151.36	
Total Expenditure			\$ 38,587	\$ 71,980	\$ 67,136	\$ 62,618	\$ 240,320
TOTAL EXPENDITURES D8-D11							
COMBINED MEGS 1 and 2			\$ 624,631	\$ 1,605,033	\$ 2,072,317	\$ 2,685,326	\$ 6,987,306
Participant Member Months			2,982	7,189	8,696	10,552	
COST PER ELIGIBLE			\$ 209.44	\$ 223.28	\$ 238.30	\$ 254.48	
* Programs covered under MMA effective Jan 1, 2014 (6 months)							

AHCA:
Months represent inflation from midpoint of DY6 to midpoint of DY8.

AHCA:
Months represent inflation from midpoint of DY6 to midpoint of DY8.

**Chart 7
Hemophilia Historical Trend**

HEMOPHILIA HISTORICAL TREND							
				* Based on data thru July 2012			
HEMOPHILIA	DY4 SFY 09-10	DY5 SFY 10-11	DY6 SFY 11-12*	3-YEARS			
TOTAL COST SAVINGS							
MEG 1 - SSI RELATED	\$ (1,062,095)	\$ (1,435,559)	\$ (1,330,849)	\$ (3,828,503)			
TREND RATES				3-YEAR AVERAGE AVG			
TOTAL COST SAVINGS		35.16%	-7.29%	11.94%			
TOTAL COST SAVINGS							
MEG 2 - CHILD & FAMILY	\$ (256,857)	\$ (326,762)	\$ (300,583)	\$ (884,203)			
TREND RATES				3-YEAR PMPM AVG			
TOTAL COST SAVINGS		27.22%	-8.01%	8.18%			
HEMOPHILIA MANAGEMENT PROGRAM SAVINGS PROJECTION							
HEMOPHILIA	HISTORIC	MONTHS	RENEWAL DEMONSTRATION YEARS (DY)				TOTAL
ELIGIBILITY GROUP	TREND RATE	OF AGING	DY8 (SFY 13-14)*	DY9 (SFY 14-15)	DY10 (SFY 15-16)	DY11 (SFY 16-17)	COST SAVINGS
MEG 1 - SSI RELATED							
COST SAVINGS	11.94%	24	\$ (833,815)	\$ (1,866,744)	\$ (2,089,633)	\$ (2,339,135)	\$ (7,129,327)
MEG 2 - CHILD & FAMILY							
COST SAVINGS	8.18%	24	\$ (175,885)	\$ (380,545)	\$ (411,674)	\$ (445,348)	\$ (1,413,452)
							GRAND TOTAL: \$ (8,542,779)

AHCA:
Months represent inflation from midpoint of DY6 to midpoint of DY8.

* Program covered under MMA effective Jan 1, 2014 (6 months)

Remainder of page intentionally left blank.

V. Quality Initiatives

A comprehensive description of the State’s quality initiatives can be found in Section VI of the waiver extension. The link to the waiver extension is provided on page 2 of this document. The State is measuring plan performance by requiring the MMA plans to collect and report the following performance measures, certified via qualified auditor. Table 10 lists the MMA plan performance measures by measure steward/source. Performance measure reporting is based on all enrolled members (or a random sample of them) who meet the eligibility criteria for each performance measure, so if enrollees in the (proposed) newly added populations meet the eligibility criteria for a measure, they will be included in the performance measure calculation.

Table 10 HEDIS Plan Measures	
1	Adolescent Well Care Visits - (AWC)
2	Adults' Access to Preventive/Ambulatory Health Services - (AAP)
3	Annual Dental Visits - (ADV)
4	Antidepressant Medication Management - (AMM)
5	BMI Assessment – (ABA)
6	Breast Cancer Screening – (BCS)
7	Cervical Cancer Screening – (CCS)
8	Childhood Immunization Status – (CIS) – Combo 2 and 3
9	Comprehensive Diabetes Care – (CDC) <ul style="list-style-type: none"> · Hemoglobin A1c (HbA1c) testing · HbA1c poor control · HbA1c control (<8%) · Eye exam (retinal) performed · LDL-C screening · LDL-C control (<100 mg/dL) · Medical attention for nephropathy
10	Controlling High Blood Pressure – (CBP)
11	Follow-up Care for Children Prescribed ADHD Medication – (ADD)
12	Immunizations for Adolescents – (IMA)
13	Chlamydia Screening for Women – (CHL)
14	Prenatal and Postpartum Care – (PPC)
15	Use of Appropriate Medications for People With Asthma – (ASM)
16	Well-Child Visits in the First 15 Months of Life – (W15)
17	Well-Child Visits in the Third, Fourth, Fifth and Sixth Years of Life(W34)
18	Children and Adolescents' Access to Primary Care - (CAP)
19	Initiation and Engagement of Alcohol and Other Drug Dependence Treatment
20	Ambulatory Care - (AMB)
21	Lead Screening in Children – (LSC)
22	Annual Monitoring for Patients on Persistent Medications (MPM)
23	Plan All-Cause Readmissions (PCR)
Agency-Defined	
1	Mental Health Readmission Rate – (RER)
2	Transportation Timeliness (TRT)
3	Transportation Availability (TRA)

Table 10 HEDIS Plan Measures	
HEDIS & Agency-Defined	
1	Follow-Up after Hospitalization for Mental Illness – (FHM)
2	Prenatal Care Frequency (PCF)
Health Resources and Services Administration – HIV/AIDS Bureau	
1	CD4 Cell Count (CD4)
2	Viral Load Monitoring (VLM)
3	Antiretroviral Therapy (ART)
4	Viral Load Suppression (VLS)
CHIPRA Child Core Set/Child Health Check Up Report (CMS-416)	
1	Preventive Dental Services (PDENT)
2	Dental Treatment Services (TDENT)
3	Sealants (SEA)
CMS Adult Medicaid Core Set/Joint Commission	
1	Antenatal Steroids (ANT)
CAHPS Health Plan Survey	
1	Medical Assistance with Smoking and Tobacco Use Cessation

In addition, the MMA plans that serve children only (Child Welfare Specialty Plan and Children’s Medical Services Plan) are not be required to report on performance measures specific to adults. These plans are required to report on additional children’s measures listed in the Table 11.

Table 11 CHIPRA Child Core Set	
1	HPV Vaccine for Female Adolescents – (HPV)
2	Medication Management for People with Asthma – (MMA)
3	Developmental Screening in the First Three Years of Life – (DEVSCR)
AHRQ-CMS CHIPRA National Collaboration for Innovation in Quality Measurement (NCINQ)	
1	Children on Higher than Recommended Doses of Antipsychotics (HRDPSY)
2	Use of Antipsychotics in Very Young Children (PSYVYC)
3	Use of Multiple Concurrent Antipsychotics in Children (CONPSY)

VI. Evaluation Status and Findings

The status and findings of the evaluation for the entire demonstration are provided in Section VII of the waiver extension. The waiver extension can be found at the link provided on page 2 of this document. The Agency is working with Federal CMS to make any needed updates to the evaluation design, comprehensive quality strategy or the oversight, monitoring and measurement of the provisions previously outlined in the waiver extension document.

Evaluation Design – Amendment

The Agency is working with Federal CMS to complete a final evaluation design of the entire demonstration for the waiver extension period ending June 30, 2017. Upon federal approval and implementation of this amendment, the State will assess the extent to which the new voluntary populations (Medicaid-eligible recipients residing in group home facilities licensed under s. 393.067, F.S., as well as Medicaid-eligible children receiving PPEC services) who elect to enroll in an MMA plan, and determine whether and how the evaluation design should be adjusted. That is, if a large number of people in these populations voluntarily enroll in MMA plans, it may be feasible to conduct particular analyses specific to these populations and compare their experiences to other populations receiving services through the waiver. If few members of these populations elect to enroll in MMA plans, it will not be as feasible to conduct analyses specific to these populations.

VII. Waiver and Expenditure Authorities

The State is not requesting to any changes to the waiver authorities or expenditure authorities authorized July 31, 2014. The State is requesting to amend Special Term and Condition #20(c) of this waiver to add the two above referenced populations to the list of voluntary participants and remove the children receiving PPEC services from the excluded participant list specified in STC #20(d) of the waiver. The STCs of the waiver can be found at the link provided on page 4 of this document.

Appendix B is the Waiver Authorities Document and Appendix C is the Expenditure Authorities Document of the waiver as approved by Federal CMS July 31, 2014.

Appendix A

Letters to the Miccosukee Tribe and the Seminole Tribe



RICK SCOTT
GOVERNOR

ELIZABETH DUDEK
SECRETARY

September 15, 2014

Ms. Cassandra Osceola
Health Director
Miccosukee Tribe of Florida
P.O. Box 440021, Tamiami Station
Miami, FL 33144

Dear Ms. Osceola:

This letter is being sent to notify the Miccosukee Tribe of Florida that the State of Florida plans to submit an amendment to Florida's 1115 Managed Medical Assistance (MMA) Waiver to the Centers for Medicare and Medicaid Services. The proposed amendment will implement newly amended Florida Law (HB 5201), allowing Medicaid-eligible recipients residing in group home facilities licensed under Section 393.067, Florida Statutes, as well as Medicaid-eligible children receiving Prescribed Pediatric Extended Care (PPEC) services to voluntarily enroll in Florida's MMA program.

The Agency will conduct a 30-day public notice and comment period prior to the submission of the proposed amendment request to Federal CMS. The 30-day public notice and public comment period begins September 17, 2014 and ends October 17, 2014. Two public meetings are scheduled. The meetings will be held on Tuesday, September 23, 2014, from 2:00 p.m. to 2:30 p.m. at the Agency for Health Care Administration, 2727 Mahan Dr., Building 3, Conference A, Tallahassee, Florida, and on Monday, September 29, 2014 from 1:00 p.m. to 2:00 p.m. at the Agency for Health Care Administration, 6800 North Dale Mabry Highway, Main Training Room, Tampa, Florida 33614. The State will take into consideration any comments or issues related to this proposed amendment. Please submit any comments and/or questions before September 29, 2014.

If you have any questions about this amendment or would like to hold a call please contact Kym Holcomb of my staff via email at Kym.holcomb@ahca.myflorida.com or by phone at (850) 412-4251.

Sincerely,
/s/

Justin M. Senior
Deputy Secretary for Medicaid

JMS/kh
cc: Denise Ward, Miccosukee Health Department



RICK SCOTT
GOVERNOR

ELIZABETH DUDEK
SECRETARY

September 15, 2014

Ms. Connie Whidden, MSW
Health Director
Seminole Tribe of Florida
3006 Josie Billie Avenue
Hollywood, FL 33024

Dear Ms. Whidden:

This letter is being sent to notify the Seminole Tribe of Florida that the State of Florida plans to submit an amendment to Florida's 1115 Managed Medical Assistance (MMA) Waiver to the Centers for Medicare and Medicaid Services. The proposed amendment will implement newly amended Florida Law (HB 5201), allowing Medicaid-eligible recipients residing in group home facilities licensed under Section 393.067, Florida Statutes, as well as Medicaid-eligible children receiving Prescribed Pediatric Extended Care (PPEC) services to voluntarily enroll in Florida's MMA program.

The Agency will conduct a 30-day public notice and comment period prior to the submission of the proposed amendment request to Federal CMS. The 30-day public notice and public comment period begins September 17, 2014 and ends October 17, 2014. Two public meetings are scheduled. The meetings will be held on Tuesday, September 23, 2014, from 2:00 p.m. to 2:30 p.m. at the Agency for Health Care Administration, 2727 Mahan Dr., Building 3, Conference A, Tallahassee, Florida, and on Monday, September 29, 2014 from 1:00 p.m. to 2:00 p.m. at the Agency for Health Care Administration, 6800 North Dale Mabry Highway, Main Training Room, Tampa, Florida 33614. The State will take into consideration any comments or issues related to this proposed amendment. Please submit any comments and/or questions before September 29, 2014.

If you have any questions about this amendment or would like to hold a call please contact Kym Holcomb of my staff via email at Kym.holcomb@ahca.myflorida.com or by phone at (850) 412-4251.

Sincerely,
/s/

Justin M. Senior
Deputy Secretary for Medicaid

JMS/kh
cc: Denise Ward, Miccosukee Health Department

Appendix B Waiver Authorities

WAIVERS FOR FLORIDA'S MANAGED MEDICAL ASSISTANCE SECTION 1115 DEMONSTRATION

NUMBER: 11-W-00206/4

TITLE: Managed Medical Assistance Program

AWARDEE: Agency for Health Care Administration

All requirements of the Medicaid program expressed in law, regulation and policy statement, not expressly waived in this list, shall apply to the demonstration project.

The following waivers are granted under the authority of section 1115(a)(1) of the Social Security Act (Act) and shall enable the state to implement the Florida Managed Medical Assistance Program section 1115 demonstration (formerly titled Medicaid Reform) consistent with the approved Special Terms and Conditions (STCs). These waivers are effective beginning July 31, 2014, through June 30, 2017.

Title XIX Waivers

1. Statewideness/Uniformity

Section 1902(a)(1)

To enable Florida to operate the demonstration and provide managed care plans or certain types of managed care plans, including provider sponsored networks, only in certain geographical areas.

2. Amount, Duration, and Scope and Comparability

Section 1902(a)(10)(B) and 1902(a)(17)

To enable Florida to vary the amount, duration, and scope of services offered to individuals, regardless of eligibility category, based on differing managed care arrangements, or in the absence of managed care arrangements, as long as the benefit package meets certain actuarial benefit equivalency and benefit sufficiency requirements. This waiver does not permit limitation of family planning benefits. (Also this waiver is to permit Florida to offer different benefits to demonstration Population A than to the categorically needy group, through June 30, 2015.)

3. Income and Resource Test

Section 1902(a)(10)(C)(i)

To enable Florida to exclude funds in an enhanced benefit account from the income and resource tests established under state and federal law for purposes of determining Medicaid eligibility. This authority expires on June 30, 2015.

4. Freedom of Choice Section

1902(a)(23)(A)

To enable Florida to require mandatory enrollment into managed care plans with restricted networks of providers. This does not authorize restricting freedom of choice of family planning providers.

Appendix C

Expenditure Authorities

EXPENDITURE AUTHORITIES FOR FLORIDA'S MANAGED MEDICAL ASSISTANCE SECTION 1115 DEMONSTRATION

NUMBER: 11-W-00206/4

TITLE: Managed Medical Assistance Program

AWARDEE: Agency for Health Care Administration

Under the authority of section 1115(a)(2) of the Social Security Act (the Act), expenditures made by the state for the items identified below, which are not otherwise included as expenditures under section 1903 of the Act, shall, for the period of this demonstration from July 31, 2014, through June 30, 2017, be regarded as expenditures under the state's Title XIX plan.

The following expenditure authorities shall enable Florida to operate the Florida Managed Medical Assistance program section 1115 demonstration (formerly titled Medicaid Reform).

- 1. Demonstration Population A.** Expenditures for health care related costs not to exceed the amount of the individual's enhanced benefit account, for individuals who lose eligibility for Medicaid or demonstration Population A benefits. This expansion population shall be allowed to retain access to the enhanced benefits account for up to 1 year, except in the instance of termination of the demonstration. This authority expires June 30, 2015.
- 2.** Expenditures for payments to managed care organizations, in which individuals who regain Medicaid eligibility within six months of losing it may be re-enrolled automatically into the last plan in which they were enrolled, notwithstanding the limits on automatic re-enrollment defined in section 1903(m)(2)(H) of the Act.
- 3.** Expenditures made by Florida for uncompensated care costs incurred by providers for health care services to uninsured and or underinsured, and associated projects to support such care, subject to the restrictions placed on the Low Income Pool, as defined in the STCs. This authority expires June 30, 2015.
- 4.** Expenditures for benefits under the enhanced benefits account program. This authority expires June 30, 2015.
- 5.** Expenditures for the Program for All Inclusive Care for Children services and the Healthy Start program as previously approved under the 1915(b) waiver (control #FL-01) and as described in STCs 64 and 65.

Medicaid Requirements Not Applicable to the Expenditure Authorities:

Through June 30, 2015, in order to permit the demonstration project to function as amended, in addition to and/or consistent with previously approved waiver and expenditure authorities described above, the following Medicaid requirements are not applicable to the expenditure authorities:

1. Provision of Medical Assistance

Section 1902(a)(10)(A)

To enable Florida to limit the medical assistance for demonstration Population A (individuals who lose eligibility for Medicaid or demonstration Population A benefits) to health care related costs not to exceed the amount of the individual's enhanced benefit account.

2. Amount, Duration, and Scope and Comparability

**Section 1902(a)(10)(B)
and 1902(a)(17)**

To enable Florida to vary the amount, duration, and scope of benefits offered to demonstration Population A from that offered to other beneficiaries under the plan, and to enable benefits for Population A to be non-comparable to those offered to the categorically needy group.

3. Provider Agreements Section 1902(a)(27)

To permit the provision of care by entities who have not executed a provider agreement with the State Medicaid Agency for the purpose of providing enhanced benefits under the enhanced benefits account program.

Attachment IV 1115 MMA Waiver Summary of Public Comments

The State is seeking federal authority to amend Florida's 1115 MMA Managed Medical Assistance (MMA) Waiver to allow certain populations who were previously excluded from the MMA program to voluntarily enroll. The proposed amendment will allow Medicaid-eligible recipients residing in group home facilities licensed under Section (s.) 393.067, Florida Statutes (F.S.), as well as Medicaid-eligible children receiving Prescribed Pediatric Extended Care (PPEC) services to voluntarily enroll in Florida's MMA program, a component of the Statewide Medicaid Managed Care (SMMC) program. This amendment is being submitted to implement Florida law that was amended during the 2014 Legislative session (HB 5201), that allows recipients residing in a group home facility and children receiving PPEC services to voluntarily enroll in Florida's MMA program upon federal approval.

In compliance with 42 CFR 431.408 and STCs #7 and #15 of the waiver including: the State Notice Procedures set forth in 59 Fed. Reg. 49249 (September 27, 1994) and the tribal consultation requirements pursuant to section 1902(a)(73) of the SSA as amended by Section 5006(e) of the American Recovery and Reinvestment Act of 2009, the Agency for Health Care Administration (Agency), held a 30-day public notice and public comment period for the MMA Waiver Amendment. A detailed summary of the public process including a copy of the notice provided to Florida's Federal Recognized Tribes is provided in Attachment III the Public Notice Document.

The following summarizes the public comments received during the public meetings and the 30-day comment periods. The Agency utilized its Medical Care Advisory Committee meeting held in Tallahassee on September 23, 2014. The second public meeting was held in Tampa on September 29, 2014.

- I. **Summary of Public Meetings Comments:** The public meeting comments received are grouped by topic with an explanation (***bolded and italicized***) describing how issues raised are addressed in the plan contract, competitive procurement process, state law or rule.

General Questions Regarding PPEC

Request was expressed that the Agency be sure to include in the amendment the statutory provision that PPEC children may voluntarily enroll in the MMA program.

Response: The amendment specifically requests children receiving PPEC services be allowed to voluntarily enroll in an MMA plan.

Concerns were expressed about the statutory requirement that reimbursement for PPEC services to children enrolled in a managed care plan be paid to the PPEC provider by the Agency on a fee-for-service basis.

Response: While children receiving services in a PPEC can elect to enroll in a MMA plan, the PPEC service would remain reimbursed fee-for-service in accordance with Florida law.

Request for clarification regarding how many children this amendment would affect.

Response: An estimated 1600 children are receiving services through a PPEC center.

General Question Regarding Group Homes

Request for clarification as to whether the Developmentally Disabled population will stay in a plan.

Response: Recipients enrolled in the iBudget waiver or who are waiting to receive iBudget services remain voluntary for enrollment in the MMA program in accordance with Florida law and the Special Terms and Conditions of the waiver.

- II. Summary of Written Comments:** The following summarizes the public comments received during the 30-day comment period for the proposed amendment that began June 2, 2014 and ended July 1, 2014. There were no comments received during the second 30-day comment period that began September 17, 2014 and ended October 17, 2014. The comments received are grouped by topic with an explanation (***bolded and italicized***) describing how issues raised are addressed in the plan contract, competitive procurement process, state law or rule

Enrollment in MMA Plans

Concerns were expressed about how members would be identified on the 834 enrollment files and supplemental files.

Response: The Agency for Health Care Administration (Agency) is in the process of developing a procedure to identify recipients who are receiving Prescribed Pediatric Extended Care (PPEC) services on the 834 enrollment and supplemental files.

Actuarial Soundness & Capitation Rates

Concerns were expressed about understanding the process and approach the Agency will use to determine the rate increase for this population, including access to the claims data and information used to perform the rate development. A related general concern was expressed that although the Agency will continue to pay their PPEC services on a fee-for-service (FFS) basis, there is a belief that the remainder of these members' medical costs will vary significantly from other Temporary Assistance for Needy Families (TANF) children.

Response: Historically, this population has enrolled in the CMS plan rather than other standard health plans. Therefore, the Agency expects that the majority of the PPEC population will enroll with the CMS network plan. At this point, the Agency does not intend to adjust the other MMA specialty or standard plan capitation rates for the PPEC population; however, we will monitor the enrollment of this population, and evaluate the extent to which these children enroll disproportionately in non- CMS MMA managed care plans, to determine if any adjustments need to be made for plans serving these children for their non-PPEC services

Payment for PPEC Services

Concerns were expressed about the new section of statute that created the requirement of reimbursement for prescribed pediatric extended care services to children enrolled in a managed care plan being paid to the PPEC provider by the Agency on a FFS basis. Additional clarification was requested regarding current rates and the number of PPEC facilities as well as clarification on whether or not these additional PPEC services will be reimbursed under the FFS Program or the MMA Program, and if reimbursed by the Managed Care Plan, would it still be the Quality Improvement Organizations (QIO) responsibility to pre-authorize these services.

Response: The Agency lists all PPEC providers on our website. The listing can be found at: <http://www.floridahealthfinder.gov/facilitylocator/ListFacilities.aspx>. Enter Prescribed Pediatric Extended Care Center in the search box. Effective July, 1, 2014, the PPEC daily maximum rate is \$191.99, full day of PPEC Services (over four hours up to twelve hours per day) and Partial Day PPEC Services (four hours or less per day

billed in units of one hour)\$24.72 per hour for half day. The Agency's contracted quality improvement organization (QIO) will continue to authorize PPEC services to eligible recipients. However, Managed Care Plans must cover and authorize any additional medically necessary services provided to enrollees receiving PPEC services. The PPEC provider must work with the Managed Care Plan to obtain authorization for plan covered services for recipients who have enrolled in a managed care plan.

Referral for and Approval of PPEC Services

Concerns were expressed about written physician orders from the treating or attending physicians. With the transition of PPEC services to managed care, there was a concern as to whether the Managed Care Plans would be required to develop their own referral and approval process.

Response: The authorization for PPEC services will not change. While recipients receiving PPEC services are voluntary for participation in managed care, Managed Care Plans are not responsible for coverage of PPEC services. The PPEC provider must work with the Managed Care Plan to obtain authorization for additional ancillary services provided to recipients receiving PPEC services.

Care Coordination and Case Management

Concerns were expressed about the requirements plans would have to implement in order to ensure proper coordination and management for PPEC members. A related general concern was expressed as to the Managed Care Plan's responsibility in the development of the individualized plan of care and the required elements that are to be included in the plan.

Response: Managed Care Plans are responsible for care coordination and case management to enrollees with complex medical issues in accordance with Attachment II, Exhibit II-A, Case Management/Care Coordination, Section V.E.4.c. of the contract.

Network Adequacy Standards

Concerns were expressed that PPEC providers are currently considered statewide essential providers, which means that plans must make a good faith effort to contract with these providers. Since this population will now have the option to enroll in MMA plans, there is a concern as to whether or not the Agency is expecting to make any changes in network adequacy standards relating to ratio, time, and distance requirements.

Response: Pursuant to s. 409.975(1)(b)4, F.S., statewide essential providers include, "Accredited and integrated systems serving medically complex children that are comprised of separately licensed, but commonly owned, health care providers delivering at least the following services: medical group home, in-home and outpatient nursing care and therapies, pharmacy services, durable medical equipment, and Prescribed Pediatric Extended Care." Some, but not all, PPEC providers meet the criteria to be considered essential providers. While the population of recipients receiving PPEC services may enroll in the MMA program, the PPEC services will continue to be reimbursed through a fee-for-service arrangement. The Agency does not anticipate changes to the contractual requirement.

Provider Enrollment and Credentialing

Concerns were expressed about whether plans will need to make changes to the provider contracting and credentialing processes.

Response: The Agency does not anticipate changes to the current contract requirements regarding provider contracting and credentialing.

Transportation

The following comment was submitted: “The PPEC Handbook mentions that PPEC Center may provide Non-emergency Transportation (NET) services if they have a contract to provide transportation with the community transportation coordinator. Does this statement remain accurate in MMA?”

Response: Managed Care Plans are responsible for covering transportation services to enrollees receiving PPEC services. PPEC providers may work with Managed Care Plans to develop contracts or agreements to continue to provide transportation services beyond the continuity of care period to enrollees receiving PPEC services, or the Managed Care Plans must provide covered transportation services through its existing transportation provider network to enrollees receiving PPEC services.

HEDIS Performance Measures

A request was made for the Agency to provide utilization data to plans to assist in identifying any impacts to HEDIS performance measures by enrolling this population.

Response: The Agency will work with Managed Care Plans to provide utilization data in response to this request.

Attachment V Updated Budget Neutrality Spreadsheets

HISTORICAL TREND CALCULATIONS

Reform Oct-Dec 2011 Qtr Report										
expenditures \$ 1,732,099,514 As of Dec. 31, 2013										
case months 1,850,374 ANNUALIZED										
SPECIFY TIME PERIOD AND ELIGIBILITY GROUP SERVED:										
	DY1 SFY 06-07	DY2 SFY 07-08	DY3 SFY 08-09	DY4 SFY 09-10	DY5 SFY 10-11	DY6 SFY 11-12	DY7 SFY 12-13	DY8 SFY 13-14		
TOTAL EXPENDITURES MEG										
1 - SSI RELATED ELIGIBLE	\$ 2,895,417,932	\$ 3,101,151,925	\$ 3,437,772,158	\$ 3,616,664,546	\$ 3,837,794,411	\$ 4,034,795,456	\$ 4,188,015,852	\$ 4,518,339,537		
MEMBER MONTHS COST	2,978,415	3,033,969	3,249,742	3,357,141	3,499,758	3,653,867	3,830,936	3,898,016		
PER ELIGIBLE	\$ 972.13	\$ 1,022.14	\$ 1,057.86	\$ 1,077.30	\$ 1,096.59	\$ 1,104.25	\$ 1,093.21	\$ 1,159.14		
TREND RATES										
	Completeness ratios:							42.93%		DY2-DY8
	ANNUAL CHANGE							50.64%		7-YEAR AVERAGE
TOTAL EXPENDITURE		7.11%	10.85%	5.20%	6.11%	5.13%	3.80%	7.89%	6.47%	
ELIGIBLE MEMBER MONTHS		1.87%	7.11%	3.30%	4.25%	4.40%	4.85%	1.75%	4.27%	
COST PER ELIGIBLE		5.14%	3.49%	1.84%	1.79%	0.70%	-1.00%	6.03%	2.12%	
Reform Oct-Dec 2011 Qtr Report										
expenditures \$ 1,768,236,890										
case months 11,468,176										
TOTAL EXPENDITURES MEG										
2 - CHILD & FAM ELIGIBLE	\$ 2,429,520,901	\$ 2,518,857,614	\$ 2,854,235,134	\$ 3,343,861,760	\$ 3,623,958,323	\$ 4,042,453,846	\$ 4,363,615,142	\$ 4,869,991,135		
MEMBER MONTHS COST	15,162,819	14,829,991	17,094,840	20,033,842	21,686,199	22,956,197	24,348,400	24,856,502		
PER ELIGIBLE	\$ 160.23	\$ 169.85	\$ 166.96	\$ 166.91	\$ 167.11	\$ 176.09	\$ 179.22	\$ 195.92		
TREND RATES										
	Completeness ratios:							43.74%		DY2-DY8
	ANNUAL CHANGE							49.96%		7-YEAR AVERAGE
TOTAL EXPENDITURE		3.68%	13.31%	17.15%	8.38%	11.55%	7.94%	11.60%	11.61%	
ELIGIBLE MEMBER MONTHS		-2.20%	15.27%	17.19%	8.25%	5.86%	6.06%	2.09%	8.99%	
COST PER ELIGIBLE		6.00%	-1.70%	-0.03%	0.12%	5.38%	1.77%	9.32%	2.41%	

Attachment V Updated Budget Neutrality Spreadsheets

Reform Oct-Dec 2011 Qtr Report

HISTORICAL TREND CALCULATIONS

expenditures \$ 1,732,099,514 As of Dec. 31, 2013
 case months 1,850,374 **ANNUALIZED**

SPECIFY TIME PERIOD AND ELIGIBILITY GROUP SERVED:

	DY1 SFY 06-07	DY2 SFY 07-08	DY3 SFY 08-09	DY4 SFY 09-10	DY5 SFY 10-11	DY6 SFY 11-12	DY7 SFY 12-13	DY8 SFY 13-14
TOTAL EXPENDITURES	\$ 1,000,000,000	\$ 1,000,000,000	\$ 1,000,000,000	\$ 1,000,000,000	\$ 1,000,000,000	\$ 1,000,000,000	\$ 1,000,000,000	\$ 1,000,000,000
LOW INCOME SUBSIDY POOL (LIP)	\$ 998,806,049	\$ 999,632,926	\$ 877,493,058	\$ 1,122,122,816	\$ 997,694,341	\$ 807,232,567	\$ 1,019,291,544	\$ 543,147,265
ELIGIBLE MEMBER MONTHS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
COST PER ELIGIBLE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TREND RATES								
	ANNUAL CHANGE							
TOTAL EXPENDITURE		0.08%	-12.22%	27.88%	-11.09%	-19.09%	26.27%	-46.71%
ELIGIBLE MEMBER MONTHS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
COST PER ELIGIBLE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL EXPENDITURES								
COMBINED ALL MEGS <i>WITHOUT</i> LOW INCOME SUBSIDY POOL	\$ 5,324,938,833	\$ 5,620,009,540	\$ 6,292,007,292	\$ 6,960,526,306	\$ 7,461,752,734	\$ 8,077,249,302	\$ 8,551,630,994	\$ 9,388,330,671
ELIGIBLE MEMBER MONTHS	18,141,234	17,863,960	20,344,582	23,390,983	25,185,957	26,610,064	28,179,336	28,754,518
COST PER ELIGIBLE	\$ 293.53	\$ 314.60	\$ 309.27	\$ 297.57	\$ 296.27	\$ 303.54	\$ 303.47	\$ 326.50
TREND RATES								
	ANNUAL CHANGE							
TOTAL EXPENDITURE		5.54%	11.96%	10.62%	7.20%	8.25%	5.87%	9.78%
ELIGIBLE MEMBER MONTHS		-1.53%	13.89%	14.97%	7.67%	5.65%	5.90%	2.04%
COST PER ELIGIBLE		7.18%	-1.69%	-3.78%	-0.44%	2.46%	-0.02%	7.59%
TOTAL WOW EXPENDITURES								
MEG 1 - SSI RELATED	\$ 2,825,890,368	\$ 3,108,877,695	\$ 3,596,391,979	\$ 4,012,454,923	\$ 4,517,557,622	\$ 4,957,018,666	\$ 5,462,301,786	\$ 5,841,411,511
ELIGIBLE MEMBER MONTHS	2,978,415	3,033,969	3,249,742	3,357,141	3,499,758	3,653,867	3,830,936	3,898,016
COST PER ELIGIBLE	\$ 948.79	\$ 1,024.69	\$ 1,106.67	\$ 1,195.20	\$ 1,290.82	\$ 1,356.65	\$ 1,425.84	\$ 1,498.56
TREND RATES								
	ANNUAL CHANGE							
TOTAL WOW EXPENDITURES								
MEG 2 - CHILD & FAM	\$ 3,024,679,134	\$ 3,194,973,261	\$ 3,977,627,371	\$ 5,034,304,156	\$ 5,885,417,547	\$ 6,560,192,417	\$ 7,326,920,528	\$ 7,876,279,713
ELIGIBLE MEMBER MONTHS	15,162,819	14,829,991	17,094,840	20,033,842	21,686,199	22,956,197	24,348,400	24,856,502
COST PER ELIGIBLE	\$ 199.48	\$ 215.44	\$ 232.68	\$ 251.29	\$ 271.39	\$ 285.77	\$ 300.92	\$ 316.87
Total WOW	\$ 5,850,569,502	\$ 6,303,850,956	\$ 7,574,019,350	\$ 9,046,759,079	\$ 10,402,975,168	\$ 11,517,211,082	\$ 12,789,222,314	
Variance - BN Surplus	\$ 525,630,669	\$ 683,841,416	\$ 1,282,012,059	\$ 2,086,232,774	\$ 2,941,222,434	\$ 3,439,961,781	\$ 4,237,591,320	
Cumulative Variance	\$ 525,630,669	\$ 1,209,472,085	\$ 2,491,484,143	\$ 4,577,716,917	\$ 7,518,939,351	\$ 10,958,901,132	\$ 15,196,492,452	\$ 15,196,492,452

MMA Populations (Mandatory and Voluntary)

Information Only
* Data thru July 2013

		SFY 08-09	SFY 09-10	SFY 10-11	SFY 11-12	SFY 12-13*	TREND RATE
MEG 1	TOTAL EXPENDITURES **	\$ 814,578,716	\$ 1,060,160,706	\$ 1,214,836,389	\$ 1,145,537,462	\$ 1,030,117,363	
	ELIGIBLE MEMBER MONTHS	4,121,663	4,373,206	4,431,424	4,434,355	4,490,961	2.47%
	COST PER ELIGIBLE	\$ 197.63	\$ 242.42	\$ 274.14	\$ 258.33	\$ 229.38	9.34%
MEG 2	TOTAL EXPENDITURES **	\$ 861,835,170	\$ 1,007,412,153	1,192,774,859	\$ 974,407,072	\$ 954,665,063	
	ELIGIBLE MEMBER MONTHS	1,615,921	1,816,671	2,229,256	1,755,535	1,867,034	2.80%
	COST PER ELIGIBLE	\$ 533.34	\$ 554.54	\$ 535.06	\$ 555.05	\$ 511.33	1.34%

** LTC costs have been excluded.

Information Only

MEG 1	PPEC TOTAL EXPENDITURES	\$ 86,243,666	\$ 92,647,641	\$ 94,641,230	\$ 94,030,508	\$ 101,783,548
MEG 1	PPEC MEMBER MONTHS	11,503	12,439	12,373	13,204	15,217
	COST PER PPEC MONTH	\$ 7,497	\$ 7,448	\$ 7,649	\$ 7,121	\$ 6,689

DEMONSTRATION WITH WAIVER (WW) BUDGET PROJECTION: COVERAGE COSTS FOR POPULATIONS

ELIGIBILITY GROUP	DEMO TREND RATE	MONTHS OF AGING	DEMONSTRATION YEARS (DY)				TOTAL WW
			DY8 (SFY 13-14)	DY9 (SFY 14-15)	DY10 (SFY 15-16)	DY11 (SFY 16-17)	
MEG 1: SSI RELATED							
Eligible Member Months	4.27%	-	3,898,016	4,064,462	4,238,014	4,418,977	16,619,470
PMPM Cost *	2.12%	-	\$ 1,158.92	\$ 1,080.51	\$ 1,102.94	\$ 1,125.82	
Total Expenditure Unadjusted			\$ 4,517,505,722	\$ 4,808,397,021	\$ 5,117,916,710	\$ 5,447,245,396	\$ 19,891,064,849
Inpatient/Outpatient Rate	40.7%		N/A	\$ 1,956,786,536	\$ 2,082,746,177	\$ 2,216,767,127	
Self-Funded Rate	21.2%		N/A	\$ 414,838,746	\$ 441,542,189	\$ 469,954,631	\$ 1,326,335,566
Total Expenditure Self-Funded Adjustment			\$ 4,517,505,722	\$ 4,393,558,275	\$ 4,676,374,521	\$ 4,977,290,765	\$ 18,564,729,283

MEG 2: CHILD & FAMILY							
Eligible Member Months	8.99%	-	24,856,502	27,091,101	29,526,591	32,181,032	113,655,226
PMPM Cost *	2.41%	-	\$ 195.92	\$ 187.18	\$ 191.68	\$ 196.29	
Total Expenditure Unadjusted			\$ 4,869,815,250	\$ 5,435,144,536	\$ 6,066,115,070	\$ 6,770,349,623	\$ 23,141,424,478
Inpatient/Outpatient Rate	31.6%		N/A	\$ 1,716,252,672	\$ 1,915,493,898	\$ 2,137,869,665	
Self-Funded Rate	21.2%		N/A	\$ 363,845,566	\$ 406,084,706	\$ 453,228,369	\$ 1,223,158,642
Total Expenditure Self-Funded Adjustment			\$ 4,869,815,250	\$ 5,071,298,970	\$ 5,660,030,363	\$ 6,317,121,254	\$ 21,918,265,837

MEG 1: MMA							
Jan-June 2014							
Eligible Member Months	2.47%	24	2,328,059	4,771,124	4,888,970	5,009,728	16,997,881
PMPM Cost **	9.34%	24	\$ 308.84	\$ 322.32	\$ 352.42	\$ 385.34	
Total Expenditure Unadjusted			\$ 719,003,347	\$ 1,611,152,738	\$ 1,805,146,773	\$ 2,022,499,045	\$ 6,157,801,903
Inpatient/Outpatient Rate	21.5%		N/A	\$ 345,969,963	\$ 387,627,162	\$ 434,300,178	
Self-Funded Rate	21.2%		N/A	\$ 73,345,632	\$ 82,176,958	\$ 92,071,638	\$ 247,594,228
Total Expenditure Self-Funded Adjustment			\$ 719,003,347	\$ 1,537,807,106	\$ 1,722,969,815	\$ 1,930,427,407	\$ 5,910,207,675

MEG 2: MMA							
Jan-June 2014							
Eligible Member Months	2.80%	24	927,611	2,779,567	3,761,319	4,806,488.33	12,274,986
PMPM Cost **	1.34%	24	\$ 570.02	\$ 577.66	\$ 585.40	\$ 593.25	
Total Expenditure Unadjusted			\$ 528,759,838	\$ 1,605,649,910	\$ 2,201,885,579	\$ 2,851,434,020	\$ 7,187,729,347
Inpatient/Outpatient Rate	57.3%		N/A	\$ 920,220,733	\$ 1,261,931,850	\$ 1,634,197,272	
Self-Funded Rate	21.2%		N/A	\$ 195,086,795	\$ 267,529,552	\$ 346,449,822	\$ 809,066,169
Total Expenditure Self-Funded Adjustment			\$ 528,759,838	\$ 1,410,563,114	\$ 1,934,356,027	\$ 2,504,984,198	\$ 6,378,663,177

* PMPM is adjusted to account for the Self-Funded reduction for DY9-DY11, and it is adjusted for the savings associated with the Hemophilia Management Program.

** PMPM is adjusted to account for the Self-Funded reduction for DY9-DY11.

ORIGINAL & MMA POPULATIONS WW COMBINED

ELIGIBILITY GROUP			DEMONSTRATION YEARS (DY)				TOTAL WW
			DY8 (SFY 13-14)	DY9 (SFY 14-15)	DY10 (SFY 15-16)	DY11 (SFY 16-17)	
MEG 1 COMBINED: SSI RELATED							
Full Year							
Eligible Member Months			8,554,134	8,835,585	9,126,985	9,428,705	35,945,409
PMPM Cost ***			\$ 696.12	\$ 671.21	\$ 701.05	\$ 732.54	
Total Expenditure Self-Funded Adjustment			\$ 5,955,512,417	\$ 5,931,365,381	\$ 6,399,344,336	\$ 6,907,718,172	\$ 25,193,940,305

MEG 2 COMBINED: CHILD & FAMILY							
Full Year							
Eligible Member Months			26,711,723	29,870,669	33,287,911	36,987,520	126,857,823
PMPM Cost ***			\$ 221.89	\$ 216.99	\$ 228.14	\$ 238.51	
Total Expenditure Self-Funded Adjustment			\$ 5,927,334,926	\$ 6,481,862,084	\$ 7,594,386,390	\$ 8,822,105,452	\$ 28,825,688,852

*** PMPM is adjusted to account for the Self-Funded reduction for DY9-DY11, and it is adjusted for the savings associated with the Hemophilia Management Program.

MMA AMENDMENT WITHOUT WAIVER (WOW) PROJECTION

ELIGIBILITY GROUP	HISTORIC TREND RATE	MONTHS OF AGING	DY8 (SFY 13-14)	DY9 (SFY 14-15)	DY10 (SFY 15-16)	DY11 (SFY 16-17)	TOTAL WOW
MEG 1 - SSI RELATED							
Eligible Member Months	4.27%	0	3,898,016	4,064,462	4,238,014	4,418,977	12,721,453
Total Cost Per Eligible <u>President's Trend *</u>		0	\$ 1,369.27				
Total Expenditure			\$ 5,337,450,667				
Inpatient/Outpatient Rate	40.7%		N/A				
Self-Funded Rate	21.2%		N/A				
Total Expenditure Self-Funded Adjustment			\$ 5,337,450,667				

MEG 2 - CHILD & FAMILY							
Eligible Member Months	8.99%	0	24,856,502	27,091,101.27	29,526,591.27	32,181,032	88,798,724
Total Cost Per Eligible <u>President's Trend *</u>		0	\$ 295.66				
Total Expenditure			\$ 7,349,016,927				
Inpatient/Outpatient Rate	31.6%		N/A				
Self-Funded Rate	21.2%		N/A				
Total Expenditure Self-Funded Adjustment			\$ 7,349,016,927				

Jan-June 2014

MEG 1 - SSI RELATED MMA							
Eligible Member Months	2.47%	24	2,328,059	4,771,124	4,888,970	5,009,728	14,669,822
Total Cost Per Eligible <u>President's Trend *</u>	2.70%	24	\$ 260.07				
Total Expenditure			\$ 605,450,734				
Inpatient/Outpatient Rate	21.5%		N/A				
Self-Funded Rate	21.2%		N/A				
Total Expenditure Self-Funded Adjustment			\$ 605,450,734				

Jan-June 2014

MEG 2 - CHILD & FAMILY MMA							
Eligible Member Months	2.80%	24	927,611	2,779,567	3,761,319	4,806,488	11,347,375
Total Cost Per Eligible <u>State Historical Trend</u>	1.30%	24	\$ 500.37				
Total Expenditure			\$ 464,148,782				
Inpatient/Outpatient Rate	57.3%		N/A				
Self-Funded Rate	21.2%		N/A				
Total Expenditure Self-Funded Adjustment			\$ 464,148,782				

STC #116 b. PCCM WOW initial waiver	PCCM MEG 1	MEG 2
FY1314 DY8 \$	1,498.56	\$ 316.87

ORIGINAL & MMA POPULATIONS WOW COMBINED

ELIGIBILITY GROUP	HISTORIC TREND RATE	MONTHS OF AGING	DEMONSTRATION YEARS (DY)				TOTAL WW
			DY8 (SFY 13-14)	DY9 (SFY 14-15)	DY10 (SFY 15-16)	DY11 (SFY 16-17)	
MEG 1 COMBINED: SSI RELATED			Full Year				
Eligible Member Months			8,554,134	8,835,585	9,126,985	9,428,705	27,391,275
PMPM Cost - <u>President's Trend</u>	4.10%		\$ 765.52	\$ 796.91	\$ 829.58	\$ 863.59	
Total Expenditure Self-Funded Adjustment			\$ 6,548,352,134	\$ 7,041,166,308	\$ 7,571,563,886	\$ 8,142,535,678	\$ 22,755,265,872

MEG 2 COMBINED: CHILD & FAMILY			Full Year				
Eligible Member Months			26,711,723	29,870,669	33,287,911	36,987,520	100,146,100
PMPM Cost - <u>President's Trend</u>	4.60%		\$ 309.88	\$ 324.13	\$ 339.04	\$ 354.64	
Total Expenditure Self-Funded Adjustment			\$ 8,277,314,491	\$ 9,681,979,867	\$ 11,285,933,230	\$ 13,117,254,149	\$ 34,085,167,245

* PMPM is adjusted to account for the Self-Funded reduction for DY9-DY11.

Budget Neutrality Summary

WOW Original & MMA Populations Combined

	DY8 (SFY 13-14)*	DY9 (SFY 14-15)	DY10 (SFY 15-16)	DY11 (SFY 16-17)	TOTAL
MEG 1	\$ 5,942,901,401	\$ 7,041,166,308	\$ 7,571,563,886	\$ 8,142,535,678	\$ 28,698,167,273
MEG 2	\$ 7,813,165,709	\$ 9,681,979,867	\$ 11,285,933,230	\$ 13,117,254,149	\$ 41,898,332,954
TOTAL	\$ 13,756,067,109	\$ 16,723,146,175	\$ 18,857,497,116	\$ 21,259,789,827	\$ 70,596,500,227

WW Original & MMA Populations Combined

	DY8 (SFY 13-14)*	DY9 (SFY 14-15)	DY10 (SFY 15-16)	DY11 (SFY 16-17)	TOTAL
MEG 1	\$ 5,236,509,069	\$ 5,931,365,381	\$ 6,399,344,336	\$ 6,907,718,172	\$ 24,474,936,957
MEG 2	\$ 5,398,575,088	\$ 6,481,862,084	\$ 7,594,386,390	\$ 8,822,105,452	\$ 28,296,929,014
TOTAL	\$ 10,635,084,157	\$ 12,413,227,465	\$ 13,993,730,726	\$ 15,729,823,624	\$ 52,771,865,972

VARIANCE	\$ 3,120,982,952	\$ 4,309,918,710	\$ 4,863,766,391	\$ 5,529,966,202	\$ 17,824,634,256
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CNOM HEALTHY START DY8-DY11:	\$ 7,265,905	\$ 14,404,219	\$ 14,277,850	\$ 14,152,691	\$ 50,100,664
CNOM PACC DY8-DY11:	\$ 624,631	\$ 1,605,033	\$ 2,072,317	\$ 2,685,326	\$ 6,987,306
					\$ 57,087,970

VARIANCE LESS CNOM COSTS:	\$ 3,113,092,417	\$ 4,293,909,459	\$ 4,847,416,224	\$ 5,513,128,186	\$ 17,767,546,285
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Cumulative Variance from Prior Years (DY1-DY7)

Total Cumulative Variance \$ 15,196,492,452

Amendment (1=yes, 0=no) 1 \$ 32,964,038,738

<u>Low-Income Pool</u>	DY8 (SFY 13-14)	DY9 (SFY 14-15)	DY10 (SFY 15-16)	DY11 (SFY 16-17)	TOTAL
Total Expenditures	\$ 1,000,000,000	\$ 2,167,718,341	TBD	TBD	\$ 3,167,718,341

* MMA expansion population expenditures for DY8 cover only January-June 2014. The WOW and WW projections used a full 12 month equivalent year to calculate the expansion PMPMs. Thus, the Summary's combined total expenditures are less than the totals in the WOW and WW tabs.

** Source: Florida Kid Care Program (Social Services Estimating Conference, June 27, 2013, Final Report)

COSTS NOT OTHERWISE MATCHABLE (CNOM) HISTORICAL TREND

HEALTHY START

* Based on data thru July 2012

	DY3 SFY 08-09	DY4 SFY 09-10	DY5 SFY 10-11	DY6 SFY 11-12*	4-YEARS
TOTAL EXPENDITURES					
MEG 1 - SSI RELATED	\$ 427,032	\$ 553,785	\$ 473,152	\$ 434,907	\$ 1,888,876
PARTICIPANT MEMBER MONTHS	2,195	2,363	2,413	2,328	
COST PER MEMBER	\$ 194.55	\$ 234.36	\$ 196.08	\$ 186.78	
TREND RATES	ANNUAL CHANGE				4-YEAR AVERAGE
TOTAL EXPENDITURE		29.68%	-14.56%	-8.08%	0.61%
PARTICIPANT MEMBER MONTHS		7.65%	2.12%	-3.51%	1.99%
COST PER MEMBER		20.46%	-16.33%	-4.74%	-1.35%
TOTAL EXPENDITURES MEG 2 -					
CHILD & FAMILY PARTICIPANT	\$ 14,759,113	\$ 16,835,022	\$ 15,992,795	\$ 14,355,791	\$ 61,942,722
MEMBER MONTHS	935,150	965,753	980,405	1,017,429	
COST PER MEMBER	\$ 15.78	\$ 17.43	\$ 16.31	\$ 14.11	
TREND RATES	ANNUAL CHANGE				4-YEAR PMPM AVERAGE
TOTAL EXPENDITURE		14.07%	-5.00%	-10.24%	-0.92%
PARTICIPANT MEMBER MONTHS		3.27%	1.52%	3.78%	2.85%
COST PER MEMBER		10.45%	-6.42%	-13.50%	-3.67%

PACC

* Based on data thru July 2012

	DY3 SFY 08-09 **	DY4 SFY 09-10	DY5 SFY 10-11	DY6 SFY 11-12*	4-YEARS
TOTAL EXPENDITURES MEG 1 -					
SSI RELATED PARTICIPANT	\$ 218,544	\$ 400,454	\$ 616,014	\$ 685,122	\$ 1,920,134
MEMBER MONTHS	1,532	2,420	3,256	3,644	
COST PER ELIGIBLE	\$ 142.65	\$ 165.48	\$ 189.19	\$ 188.01	
TREND RATES	ANNUAL CHANGE				3-YEAR AVERAGE
TOTAL EXPENDITURE		83.24%	53.83%	11.22%	30.80%
ELIGIBLE MEMBER MONTHS		57.96%	34.55%	11.92%	22.71%
COST PER ELIGIBLE		16.00%	14.33%	-0.62%	6.59%
TOTAL EXPENDITURES MEG 2 -					
CHILD & FAMILY PARTICIPANT	\$ 51,397	\$ 101,963	\$ 121,799	\$ 88,711	\$ 363,870
MEMBER MONTHS	370	579	661	526	
COST PER ELIGIBLE	\$ 138.91	\$ 176.10	\$ 184.26	\$ 168.65	
TREND RATES	ANNUAL CHANGE				3-YEAR PMPM AVERAGE
TOTAL EXPENDITURE		98.39%	19.45%	-27.17%	-6.72%
PARTICIPANT MEMBER MONTHS		56.49%	14.16%	-20.42%	-4.69%
COST PER ELIGIBLE		26.77%	4.63%	-8.47%	-2.14%

** Trend rate excludes DY3 for PACC. That year does not reflect the program's current level of operation.

MMA AMENDMENT CNOM PROJECTION

HEALTHY START							
ELIGIBILITY GROUP	HISTORIC TREND RATE	MONTHS OF AGING	RENEWAL DEMONSTRATION YEARS (DY)				TOTAL CNOM
			DY8 (SFY 13-14)*	DY9 (SFY 14-15)	DY10 (SFY 15-16)	DY11 (SFY 16-17)	
MEG 1 - SSI RELATED							
Participant Member Months	1.99%	24	1,211	2,470	2,519	2,569	
Total Cost Per Eligible	-1.35%	24	\$ 181.77	\$ 179.32	\$ 176.90	\$ 174.51	
Total Expenditure			\$ 220,128	\$ 442,956	\$ 445,672	\$ 448,404	\$ 1,557,160
MEG 2 - CHILD & FAMILY							
Participant Member Months	2.85%	24	538,124	1,106,922	1,138,469	1,170,916	
Total Cost Per Eligible	-3.67%	24	\$ 13.09	\$ 12.61	\$ 12.15	\$ 11.70	
Total Expenditure			\$ 7,045,776	\$ 13,961,263	\$ 13,832,178	\$ 13,704,286	\$ 48,543,504
TOTAL EXPENDITURES D8-D11							
COMBINED MEGS 1 and 2			\$ 7,265,905	\$ 14,404,219	\$ 14,277,850	\$ 14,152,691	\$ 50,100,664
Participant Member Months			539,335	1,109,392	1,140,989	1,173,485	
COST PER ELIGIBLE			\$ 13.47	\$ 12.98	\$ 12.51	\$ 12.06	

MMA AMENDMENT CNOM PROJECTION

PACC							
ELIGIBILITY	HISTORIC	MONTHS	RENEWAL DEMONSTRATION YEARS (DY)				TOTAL
GROUP	TREND RATE	OF AGING	DY8 (SFY 13-14)*	DY9 (SFY 14-15)	DY10 (SFY 15-16)	DY11 (SFY 16-17)	CNOM
MEG 1 - SSI RELATED							
Participant Member Months	22.71%	24	2,744	6,733	8,262	10,139	
Total Cost Per Eligible	6.59%	24	\$ 213.61	\$ 227.69	\$ 242.69	\$ 258.69	
Total Expenditure			\$ 586,045	\$ 1,533,053	\$ 2,005,181	\$ 2,622,708	\$ 6,746,986
MEG 2 - CHILD & FAMILY							
Participant Member Months	-4.69%	24	239	455	434	414	
Total Cost Per Eligible	-2.14%	24	\$ 161.51	\$ 158.06	\$ 154.67	\$ 151.36	
Total Expenditure			\$ 38,587	\$ 71,980	\$ 67,136	\$ 62,618	\$ 240,320
TOTAL EXPENDITURES D8-D11							
COMBINED MEGS 1 and 2			\$ 624,631	\$ 1,605,033	\$ 2,072,317	\$ 2,685,326	\$ 6,987,306
Participant Member Months			2,982	7,189	8,696	10,552	
COST PER ELIGIBLE			\$ 209.44	\$ 223.28	\$ 238.30	\$ 254.48	

* Programs covered under MMA effective Jan 1, 2014 (6 months)

HEMOPHILIA HISTORICAL TREND

* Based on data thru July 2012

HEMOPHILIA	DY4 SFY 09-10	DY5 SFY 10-11	DY6 SFY 11-12*	3-YEARS
TOTAL COST SAVINGS				
MEG 1 - SSI RELATED	\$ (1,062,095)	\$ (1,435,559)	\$ (1,330,849)	\$ (3,828,503)
TREND RATES				3-YEAR AVERAGE AVG
TOTAL COST SAVINGS	35.16%		-7.29%	11.94%
TOTAL COST SAVINGS				
MEG 2 - CHILD & FAMILY	\$ (256,857)	\$ (326,762)	\$ (300,583)	\$ (884,203)
TREND RATES				3-YEAR PMPM AVG
TOTAL COST SAVINGS	27.22%		-8.01%	8.18%

HEMOPHILIA MANAGEMENT PROGRAM SAVINGS PROJECTION

HEMOPHILIA			RENEWAL DEMONSTRATION YEARS (DY)				TOTAL
ELIGIBILITY GROUP	HISTORIC TREND RATE	MONTHS OF AGING	DY8 (SFY 13-14)*	DY9 (SFY 14-15)	DY10 (SFY 15-16)	DY11 (SFY 16-17)	COST SAVINGS
MEG 1 - SSI RELATED							
COST SAVINGS	11.94%	24	\$ (833,815)	\$ (1,866,744)	\$ (2,089,633)	\$ (2,339,135)	\$ (7,129,327)
MEG 2 - CHILD & FAMILY							
COST SAVINGS	8.18%	24	\$ (175,885)	\$ (380,545)	\$ (411,674)	\$ (445,348)	\$ (1,413,452)

GRAND TOTAL: \$ (8,542,779)

* Program covered under MMA effective Jan 1, 2014 (6 months)