

OKLAHOMA HEALTH CARE AUTHORITY

SFY 2020

Budget Request Detail

Description of Priority	# FTE	State	Total
1 Annualizations			
FFP Match Rate from 62.38% to 66.02% (effective 10/01/2019)		(127,203,355)	-
Medicare A & B Premiums - Estimated increase effective 01/01/2019		1,320,814	3,785,651
Annualization of FY'19 Provider Rate increase (3 months impact in FY'20)		6,115,917	16,257,088
CHIP- ACA Enhanced FMAP 23% bump reduced to 11.5% in FFY-2020*		11,975,473	-
		(\$107,791,151)	\$20,042,739
2 Maintenance			
FY'20 Growth/Utilization increases (2.6%)		24,210,119	86,011,592
Medicare A & B premiums - Estimated increase effective 01/01/2020		1,228,473	3,615,282
Rebase Medicare physician fee schedule to align with current RVUs		3,000,000	8,598,452
Applied Behavioral Analysis (ABA)	1.0	3,996,655	11,455,015
Sustaining Living Choice Institution Transitions/Replacement of Federal Grants		67,790	135,579
Medicaid Inflationary Contract Increases		2,302,005	7,747,887
	1.0	\$34,805,042	\$117,563,807
3 One-Time Funding			
FY-2018 One-time budgeted Carryover & Replace		5,000,000	
		\$5,000,000	\$0
4 Mandates			
Diabetes Self Management Training (State - SB 972)	-	100,523	288,114
DME Transfer - Home Health - Waiver to TXIX (Federal - 42 CFR 440.70)	5.0	4,821,405	13,626,145
Community Engagement / HOPE Act (State - HB 2932 / 1270)	4.0	864,732	1,729,464
Administrative Oversight of the 1915(c) Waivers (Federal - 42 CFR 431.10)	1.0	38,024	76,048
Electronic Visit Verification Systems (EVV) Ongoing Maintenance (Federal - Cures Act)	-	15,000	60,000
	10.0	\$5,839,684	\$15,779,771
5 Program Enhancements			
12.14% Across The Board (ATB) provider rate increase to 100% Physician Fee Schedule		92,277,661	264,481,687
Health Access Network Performance Improvement Redesign and PACE Expansion		1,550,332	4,443,486
Contract with Therapy Assistants		2,233,932	6,402,785
Adult Outpatient Lab/Radiology Services Limitation		1,069,143	3,064,326
Medication Assisted Treatment - Remove Prior Authorization		1,029,836	5,903,331
Remove Certain Medications from Monthly Limitation		942,030	5,400,000
Outsource Imaging Prior Authorizations		708,567	1,417,133
Relax Policy that Limits Adult dental to Emergency Extractions		605,102	1,734,313
Obesity Reduction/Nutrition Counseling		316,498	907,132
Wellpass Extension - Health related text messages for SoonerCare Members		110,400	220,800
Other Program Enhancements		1,072,628	3,511,592
		\$101,916,129	\$297,486,585
6 Operational Excellence			
Implement a New Care Management Solution		2,125,000	8,500,000
MMIS Procurement Project Planning		450,000	4,500,000
Upgrade to Change Healthcare ClaimsXTen Product		279,110	558,220
Pharmacy Electronic Prior Authorization		239,905	2,399,048
OK Benefits Data Exchange/Web Services		200,000	2,000,000
		\$3,294,015	\$17,957,268
7 Employee Compensation Analysis / Implementation		\$1,464,040	\$2,928,080
FY-2020 Budget Request Totals	11.0	\$44,527,758	\$471,758,251

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