



COMMONWEALTH of VIRGINIA

Department of Medical Assistance Services

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November 1, 2024

The Honorable L. Louise Lucas
Chairman, Finance & Appropriations Committee
Senate of Virginia
Post Office Box 700
Portsmouth, Virginia 23705-0700

The Honorable Luke E. Torian
Chairman, Appropriations Committee
Virginia House of Delegates
4222 Fortuna Plaza, Suite 659
Dumfries, Virginia 22025

Mr. Michael Maul
Director, Department of Planning and Budget
1111 E. Broad Street, Room 5040
Richmond, VA 23219

RE: 2024 Department of Medical Assistance Services Official Medicaid Forecast

Dear Chairman Lucas, Chairman Torian, and Director Maul:

Pursuant to Item 292.A. of the 2024 Appropriation Act, The Department is providing you with the official forecasts for Virginia General Medicaid, Behavioral Health, and Long-Term Care expenditures for fiscal years 2025 through 2026. As required by that Item, we are also providing an enrollment forecast for the same period and a breakout of forecasted expenditures by caseload/utilization, inflation and policy changes. These forecasts include both the base and expansion populations of Medicaid.

The Honorable L. Louise Lucas
The Honorable Luke E. Torian
Director Michael Maul
November 1, 2024
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If you have any questions or need additional information, please contact Chief Financial Officer, Mr. Chris Gordon, at (804) 318-7781 or by email chris.gordon@dmas.virginia.gov.

I look forward to working with you over the coming year, thank you.

Sincerely,

A handwritten signature in black ink, appearing to read "Cheryl J. Roberts". The signature is fluid and cursive, with a large initial "C" and "R".

Cheryl J. Roberts
Director, Department of Medical Assistance Services

Enclosures

cc: The Honorable Janet Kelly
The Honorable Stephen Cummings
Ms. April Kees
Ms. Anne Oman

Expenditures Data for Service Level Forecasts

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Managed Care - Low Income Adults			1,229,988,026	1,253,738,457	1,292,633,691
Managed Care - Low Income Children			1,830,020,704	1,920,067,195	2,010,428,281
Acute Performance Withhold Program			26,788,085	32,161,537	33,265,122
Acute Clinical Efficiency Withhold Program			5,515,194	8,040,384	8,316,280
Expenditure Refunds			(361,468)	(361,468)	(361,468)
FY Actual/Weekly Delay Adjustment - Maternity Kick			24,258,227	0	0
Managed Care - Acute	\$3,250,615,188	\$2,787,903,877	\$3,116,208,768	\$3,213,646,106	\$3,344,281,906
Managed Care - Aged, Blind, Disabled			0	0	0
Managed Care - ALTC/HAP			0	0	0
Managed Care - Foster Care and Adoptive Assistance			98,669,346	100,783,816	105,846,878
			0	0	0
			0	0	0
FY Actual/Weekly Delay Adjustment			176,144	0	0
Managed Care - ABD and Foster Care	\$120,951,887	\$99,364,028	\$98,845,491	\$100,783,816	\$105,846,878
Managed Care - CCC Quality Withholds			0	0	0
FY Actual/Weekly Delay Adjustment			0	0	0
Managed Care - CCC	\$0	\$0	\$0	\$0	\$0
CCC+ DD Waiver			149,505,348	174,836,421	195,020,657
CCC+ Nursing Home			881,002,803	913,106,792	945,541,501
CCC+ NH Eligible Community			3,088,595,235	3,270,483,969	3,417,222,246
CCC+ Non Long Term Care			1,930,976,306	1,987,987,782	2,069,315,635
CCC+ Tech			83,781,751	89,635,603	93,634,264
Value Based Purchasing for Nursing Homes			164,500,000	164,500,000	164,500,000
Discrete Incentive Payments			135,000	135,000	135,000
CCC+ Performance Withhold Program			51,441,363	62,246,997	65,430,791
CCC+ Clinical Efficiency Withhold Program			7,597,890	15,561,749	16,357,698
FY Actual/Weekly Delay Adjustment - Some KPS,VBP			17,592,070	0	0
Managed Care - CCC+	\$6,496,345,074	\$5,643,041,462	\$6,375,127,764	\$6,678,494,314	\$6,967,157,793
Pharmacy MCO Rebates			(332,336,397)	(332,336,397)	(332,336,397)
Pharmacy MCO Rebates	(\$350,477,710)	(\$256,992,956)	(\$332,336,397)	(\$332,336,397)	(\$332,336,397)
Inpatient Acute- General Hospital			145,059,183	148,656,400	159,884,484
Inpatient Crossover			5,512,542	5,638,480	5,638,504
Inpatient Acute- Other Facility			2,286,968	2,015,591	2,083,057
Rehabilitation Hospital			916,827	921,845	947,852
Expenditure Refunds			(1,721,631)	(1,721,631)	(1,721,631)
FY Actual/Weekly Delay Adjustment			8,569,295	0	0
Inpatient Hospital	\$129,700,547	\$109,630,851	\$160,623,185	\$155,510,684	\$166,832,266
Outpatient			10,881,672	11,095,020	11,407,758
Outpatient - Emergency Department			16,508,470	18,251,033	18,788,051
Outpatient Crossover			7,231,452	7,316,640	7,315,278
Lab/X-ray			3,076,087	3,112,665	3,112,653
FY Actual/Weekly Delay Adjustment			783,238	0	0
Outpatient Hospital	\$29,684,772	\$34,126,192	\$38,480,918	\$39,775,357	\$40,623,740
Physicians			24,028,386	23,896,228	23,896,666
Physician Crossover			7,203,384	7,810,777	7,997,185
EPSDT Screenings			8,145,442	8,371,246	8,371,246
Other Practitioners			1,531,989	1,531,971	1,531,729
FY Actual/Weekly Delay Adjustment - one time recoupment			(9,744,482)	0	0
Physician/Practitioner Services	\$33,455,763	\$33,977,062	\$31,164,719	\$41,610,221	\$41,796,826
Physical Therapy Clinics			309,011	313,603	313,521
DOE/School Clinics (100% NGF)			34,930,172	40,788,992	40,853,574
FQHC			69,692,734	67,414,772	67,455,657
IHC Clinics- Regular Split			46,617,869	60,216,599	61,826,793
Other Clinics			31,555,750	31,094,442	31,462,845
Expenditure Refunds			(61,503)	(61,503)	(61,503)
FY Actual/Weekly Delay Adjustment			1,240,579	0	0
Clinic Services	\$131,636,616	\$128,647,834	\$184,284,612	\$199,766,905	\$201,850,886
Pharmacy			13,395,053	14,632,772	15,068,791
FY Actual/Weekly Delay Adjustment			209,960	0	0
Pharmacy	\$9,808,633	\$12,022,678	\$13,605,013	\$14,632,772	\$15,068,791
Pharmacy FFS Rebates			(29,747,407)	(29,747,407)	(29,747,407)
Pharmacy FFS Rebates	(\$37,800,578)	(\$5,475,468)	(\$29,747,407)	(\$29,747,407)	(\$29,747,407)
Categorically Needy, Pt A			40,400,718	37,150,500	39,139,191
Categorically Needy, Pt B			445,005,357	402,928,251	423,074,663
Medically Needy, Pt B (100% GF)			42,269,062	38,612,167	40,542,776
FY Actual/Weekly Delay Adjustment - Year End			35,365	0	0
Medicare Premiums Part A & B	\$488,860,813	\$308,105,272	\$527,710,501	\$478,690,918	\$502,756,630
Medicare Part D	\$330,059,010	\$315,543,472	\$406,081,642	\$409,670,013	\$434,714,141

Dental			287,969,389	301,054,455	302,895,831
FY Actual/Weekly Delay Adjustment			5,495,945	0	0
Dental	\$257,289,982	\$274,170,052	\$293,465,333	\$301,054,455	\$302,895,831
Non-Emergency Transportation			80,483,668	79,731,443	79,723,698
Emergency Transportation			629,252	653,208	653,208
FY Actual/Weekly Delay Adjustment - Year End			6,348,157	0	0
Transportation	\$61,520,615	\$68,548,357	\$87,461,077	\$80,384,650	\$80,376,906
Durable Medical Equipment			4,357,846	4,468,677	4,468,677
HIPP (Health Insurance Premium Payments)			9,326,800	9,339,712	9,339,463
Home Health			65,646	64,371	66,624
Hospice			11,620,702	12,713,386	13,553,504
FY Actual/Weekly Delay Adjustment			266,156	0	0
All Other	\$24,169,989	\$24,659,421	\$25,637,149	\$26,586,147	\$27,428,269
Nursing Facility			290,475,221	327,817,576	349,818,370
Expenditure Refunds			(106,137)	(106,137)	(106,137)
FY Actual/Weekly Delay Adjustment			4,324,618	0	0
Nursing Facility	\$136,997,569	\$193,705,183	\$294,693,702	\$327,711,439	\$349,712,233
ICF/IID/Private			148,657,555	145,546,292	145,557,828
Expenditure Refunds			(385,633)	(385,633)	(385,633)
FY Actual/Weekly Delay Adjustment			1,484,866	0	0
ICF/MR/Private	\$121,257,742	\$138,383,522	\$149,756,789	\$145,160,659	\$145,172,195
PACE			142,084,280	153,099,718	160,860,482
FY Actual/Weekly Delay Adjustment			646,564	0	0
PACE	\$101,140,967	\$119,681,672	\$142,730,844	\$153,099,718	\$160,860,482
PersCare, Respite, Companion: Agency			80,367,049	82,993,926	83,445,712
PersCare, Respite, Companion: CD			276,342,111	280,473,628	285,244,460
3,440 slots rolled out quarterly over two years (172+1548) * 2			11,703,265	40,518,240	60,373,981
			0	0	0
Expenditure Refunds			(9,424,166)	(9,424,166)	(9,424,166)
FY Actual/Weekly Delay Adjustment			2,734,339	0	0
Waiver: Personal Support	\$319,976,457	\$315,199,603	\$361,722,598	\$394,561,628	\$419,639,988
Habilitation - Congregate Residential			773,988,172	817,821,174	823,196,481
Habilitation -Sponsored Residential			307,013,139	327,089,472	330,810,837
Habilitation - InHome Residential			194,003,434	201,522,212	202,953,069
Habilitation - Day Support			203,204,343	213,428,000	214,161,657
Habilitation - Other I/DD Services			51,837,214	54,598,760	55,002,734
3,440 slots rolled out quarterly over two years (172+1548) * 2			34,837,091	112,516,276	160,201,745
			18,411,249	0	0
FY Actual/Weekly Delay Adjustment					
Waiver: Habilitation	\$1,325,008,110	\$1,424,625,902	\$1,583,294,640	\$1,726,975,893	\$1,786,326,524
Adult Day Care			219,888	168,803	168,803
Skilled Nursing Services			90,476,613	97,809,169	99,763,573
EM/AT/PERS			2,420,092	2,518,100	2,517,081
3,440 slots rolled out quarterly over two years (172+1548) * 2			3,493,533	11,286,800	16,070,254
			1,214,352	0	0
FY Actual/Weekly Delay Adjustment					
Waiver: Nursing, EM/AT, Adult Day Care	\$73,635,229	\$85,248,770	\$97,824,477	\$111,782,872	\$118,519,711
ID Case Management			63,736,083	66,684,476	67,293,007
DD Case Management			13,414,345	14,147,262	14,226,071
CD Facilitation			6,513,251	6,738,678	6,739,502
FY Actual/Weekly Delay Adjustment			1,443,929	0	0
Waiver: Case Mgmt & Support Services	\$81,894,725	\$80,625,345	\$85,107,608	\$87,570,417	\$88,258,579
MH Case Management			1,433,684	1,433,978	1,434,034
FY Actual/Weekly Delay Adjustment			28,650	0	0
MH Case Management	\$994,678	\$1,138,437	\$1,462,334	\$1,433,978	\$1,434,034
Inpatient Residential			16,185,939	16,691,989	16,832,703
FY Actual/Weekly Delay Adjustment			(1,014,510)	0	0
MH Residential	\$8,291,510	\$13,658,372	\$15,171,430	\$16,691,989	\$16,832,703
State Plan Option/MH Rehab			6,516,200	7,037,471	7,417,454
FY Actual/Weekly Delay Adjustment			383,112	0	0
MH Rehabilitative	\$5,821,202	\$19,958,724	\$6,899,312	\$7,037,471	\$7,417,454
Early Intervention			486,175	515,595	519,047
EPSDT Authorized Services			17,581,088	17,475,762	17,518,070
FY Actual/Weekly Delay Adjustment			20,043	0	0
MH EI/EPSTDT Authorized	\$12,760,169	\$11,939,499	\$18,087,306	\$17,991,357	\$18,037,117
DSH/IME/GME			509,208,823	582,653,613	582,653,613
Multi-settlement			36,992,959	0	0
Annual NSGO and SGO Clinics With GF			99,212	99,212	99,212
Physician Supplemental Payments			177,393,487	141,646,668	141,646,668
IME CPE- No GF			34,730,783	34,730,783	34,730,783

NSGO - CPE			7,709,184	7,709,184	7,709,184
IME IGT			28,666,667	46,583,333	43,000,000
IGT-Physician			46,534,652	50,657,405	50,657,405
IGT - NGSO and NGO NF			53,052,535	49,525,973	49,525,973
Supplemental Payments Medicaid Non-Expansion	\$623,909,265	\$502,678,972	\$894,388,302	\$913,606,172	\$910,022,838
Enhanced Rate Payments Non-Expansion			1,852,213,661	1,927,420,963	2,005,681,983
Enhanced Rate Payments Expansion			2,542,709,198	2,645,953,388	2,753,389,706
Enhanced Rate Payments	2,095,648,449	2,810,557,322	\$4,394,922,859	\$4,573,374,351	\$4,759,071,688
Indian Health Care Base 100% Federal			76,818,994	2,837,431	2,913,304
Tribal Clinic 100% Federal	\$7,377,365	\$105,234,996	\$76,818,994	\$2,837,431	\$2,913,304
Disallowances			0	0	0
Disallowances	\$0	\$0	\$0	\$0	\$0
ACA Expansion Acute			3,647,237,044	3,981,749,985	4,358,081,483
ACA Expansion CCC Plus			1,708,549,045	1,778,492,698	1,863,044,138
ACA Expansion Hospital Fee For Service			240,013,237	256,716,143	262,902,122
ACA Dental			161,403,521	173,592,010	177,487,932
ACA Expansion Other Fee for Service			171,160,321	174,878,481	175,593,572
Indian Health Care MedEx With Split			38,345,020	66,973,213	68,284,438
ACA Part D Claw back payments			15,293,420	3,658,063	3,840,966
ACA Value Based Purchasing for Nursing Homes			20,300,000	20,300,000	20,300,000
ACA Expansion Rebates			(310,070,571)	(310,070,571)	(310,070,571)
Physician Supplemental Payments - Expansion			131,782,436	105,040,108	105,040,108
IME - Expansion			0	0	0
Government and Nonprofit Clinics Expansion			78,794	78,794	78,794
IGT Funded- PSP Expansion			78,186,492	77,339,269	77,339,269
Indian Health Care MedEx 100% Federal			11,912,094	3,155,806	3,217,591
			27,760,513	0	0
ACA Medicaid Expansion Excluding Enhanced Rates	5,664,372,638	6,187,124,083	\$5,941,951,367	\$6,331,903,999	\$6,805,139,844
Total DMAS Services	\$21,554,906,677	\$21,587,032,535	\$25,061,444,931	\$26,190,261,929	\$27,458,905,755
Total DMAS Services Without Medicaid Expansion	\$13,794,885,590	\$12,589,351,130	\$14,724,570,705	\$15,284,983,579	\$15,894,694,222

