
**Report to
The Vermont Legislature**

Medicaid Program Enrollment and Expenditures Quarterly Report

In Accordance with 33 V.S.A. § 1901f

Submitted to: The General Assembly

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Agency of Human Services

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Report Date: September 1, 2022

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BACKGROUND

In accordance with 33 V.S.A. § 1901f, a quarterly report on enrollment and total expenditures by Medicaid eligibility group for all programs paid for by the Department of Vermont Health Access shall be submitted to the General Assembly by March 1, June 1, September 1, and December 1 of each year. To the extent such information is available, total expenditures for Medicaid-related programs paid for by other departments within the Agency of Human Services shall be included.

KEY TERMS

Caseload: Average monthly member enrollment

PMPM: Per Member Per Month

MEG: Medicaid Eligibility Group

ABD Adult: Beneficiaries aged 19 or older; categorized as aged, blind, disabled, and/or medically needy

ABD Dual: Beneficiaries eligible for both Medicare and Medicaid; categorized as aged, blind, disabled, and/or medically needy

General Adult: Beneficiaries age 19 or older; pregnant women or parents/caretaker relatives of minor children receiving cash assistance and those receiving transitional Medicaid after the receipt of cash assistance

New Adult Childless: Beneficiaries age 19 or older and under 65; who are at or below 133% of the FPL who do not have dependent children

New Adult w/Child: Beneficiaries age 19 or older and under 65; who are at or below 133% of the FPL who have dependent children

BD Child: Beneficiaries under age 19; categorized as blind, disabled, and/or medically needy

General Child: Beneficiaries under age 19, and below the protected income level, categorized as those eligible for cash assistance including Reach Up (Title V) and foster care payments (Title IV-E)

Underinsured Child: Beneficiaries under age 19 with household income 237-312% FPL with other (primary) insurance

CHIP: Children's Health Insurance Program; Beneficiaries under age 19 with household income 237-312% FPL with no other insurance

Sunsetted Programs: Expenditures still being incurred for programs no longer active such as VHAP, VHAP ESI, and Catamount.

Vermont Premium Assistance: Individuals enrolled in qualified health plans (QHP) with incomes at or below 300% FPL

Vermont Cost Sharing: Individuals enrolled in qualified health plans (QHP) with incomes at or below 300% FPL

Pharmacy Only: Assistance to help pay for prescription medicines based on income, disability status, and age

Choices for Care (Traditional): Vermont's Long-Term Care Medicaid Program for Vermonters in nursing homes, home-based settings, and/or enhanced residential care (ERC)

Choices for Care (Acute): Long-Term Care Medicaid for Vermonters who would otherwise qualify for Choices for Care (Traditional), but who are currently receiving a lower level of care

MEDICAID PROGRAM ENROLLMENT AND EXPENDITURES

Agency of Human Services Caseload and Expenditure Report

DVHA Only YTD SFY'22

Medicaid Eligibility Group	SFY'22 BAA			SFY'22 Actuals Thru June 30, 2022			% of Expenses to Budget Line Item	Ending Enrollment as of June 2022
	Caseload	Budget	PMPM	Caseload	Expenses	PMPM		
ABD Adult	6,227	\$ 52,893,284	\$ 707.85	6,117	\$ 61,100,684	\$ 832.45	115.52%	6,047
ABD Dual	18,233	\$ 46,112,790	\$ 210.76	18,307	\$ 51,195,208	\$ 233.05	111.02%	18,334
General Adult	14,291	\$ 77,289,940	\$ 450.69	16,159	\$ 70,203,809	\$ 362.05	90.83%	17,340
New Adult Childless	49,215	\$ 265,873,087	\$ 450.19	47,805	\$ 253,540,691	\$ 441.97	95.36%	49,015
New Adult w/Child	26,643	\$ 129,622,440	\$ 405.43	25,109	\$ 131,731,050	\$ 437.20	101.63%	25,476
Dr. D Expansion - State Only*	22	\$ 216,354	\$ 819.52					
BD Child	1,553	\$ 19,254,300	\$ 1,033.18	1,535	\$ 18,708,639	\$ 1,015.84	97.17%	1,479
General Child	61,573	\$ 164,468,531	\$ 222.59	61,833	\$ 187,229,516	\$ 252.33	113.84%	61,730
Underinsured Child	548	\$ 557,147	\$ 84.72	616	\$ 505,917	\$ 68.41	90.80%	647
CHIP	4,535	\$ 10,097,335	\$ 185.54	4,707	\$ 9,920,819	\$ 175.64	98.25%	4,791
Dr. D Expansion - State Only*	100	\$ 983,646	\$ 819.70					
Vermont Premium Assistance	15,937	\$ 5,615,851	\$ 29.36	12,471	\$ 4,524,778	\$ 30.23	80.57%	11,132
Vermont Cost Sharing	3,236	\$ 1,130,724	\$ 29.12	3,041	\$ 985,102	\$ 26.99	87.12%	3,203
Pharmacy Only	9,853	\$ 5,042,856	\$ 42.65	9,616	\$ 6,392,816	\$ 55.40	126.77%	9,533
Choices for Care - Traditional								-
Choices for Care - Acute	4,366	\$ 41,297,576	\$ 788.24	4,448	\$ 37,926,790	\$ 710.49	91.84%	4,344
Total Medicaid	213,096	\$ 820,455,861	\$ 320.85	208,721	\$ 833,965,820	\$ 332.97	101.65%	209,868

*New for SFY22, no expenditures reported as of QE0622.

All AHS YTD SFY'22

Medicaid Eligibility Group	SFY'22 BAA			SFY'22 Actuals Thru June 30, 2022			% of Expenses to Budget Line Item	Ending Enrollment as of June 2022
	Caseload	Budget	PMPM	Caseload	Expenses	PMPM		
ABD Adult	6,227	\$ 153,567,299	\$ 2,055.13	6,117	\$ 153,597,144	\$ 2,092.63	100.02%	6,047
ABD Dual	18,233	\$ 253,104,325	\$ 1,156.81	18,307	\$ 241,373,224	\$ 1,098.76	95.37%	18,334
General Adult	14,291	\$ 95,626,957	\$ 557.62	16,159	\$ 87,397,793	\$ 450.72	91.39%	17,340
New Adult Childless	49,215	\$ 265,873,087	\$ 450.19	47,805	\$ 290,497,057	\$ 506.39	109.26%	49,015
New Adult w/Child	26,643	\$ 146,757,103	\$ 459.02	25,109	\$ 147,473,898	\$ 489.45	100.49%	25,476
Dr. D Expansion - State Only*	22	\$ 216,354	\$ 819.52					
BD Child	1,553	\$ 40,649,435	\$ 2,181.23	1,535	\$ 38,365,888	\$ 2,083.18	94.38%	1,479
General Child	61,573	\$ 315,808,081	\$ 427.42	61,833	\$ 326,276,049	\$ 439.73	103.31%	61,730
Underinsured Child	548	\$ 1,045,003	\$ 158.91	616	\$ 954,145	\$ 129.03	91.31%	647
CHIP	4,535	\$ 13,396,698	\$ 246.17	4,707	\$ 13,220,181	\$ 234.05	98.68%	4,791
Dr. D Expansion - State Only*	100	\$ 983,646	\$ 819.70					
Vermont Premium Assistance	15,937	\$ 5,615,851	\$ 29.36	12,471	\$ 4,524,778	\$ 30.23	80.57%	11,132
Vermont Cost Sharing	3,236	\$ 1,130,724	\$ 29.12	3,041	\$ 985,102	\$ 26.99	87.12%	3,203
Pharmacy Only	9,853	\$ 5,042,856	\$ 42.65	9,616	\$ 6,392,816	\$ 55.40	126.77%	9,533
Choices for Care - Traditional	4,494	\$ 249,895,952	\$ 4,633.88	4,589	\$ 229,352,558	\$ 4,164.52	91.78%	4,486
Choices for Care - Acute	4,366	\$ 46,078,958	\$ 879.50	4,448	\$ 42,564,623	\$ 797.37	92.37%	4,344
Total Medicaid	213,224	\$ 1,594,792,327	\$ 623.29	208,862	\$ 1,582,975,256	\$ 631.59	99.26%	210,014

*New for SFY22, no expenditures reported as of QE0622.

All AHS and AOE YTD SFY'22

Medicaid Eligibility Group	SFY'22 BAA			SFY'22 Actuals Thru June 30, 2022			% of Expenses to Budget Line Item	Ending Enrollment as of June 2022
	Caseload	Budget	PMPM	Caseload	Expenses	PMPM		
ABD Adult	6,227	\$ 154,765,334	\$ 2,071.16	6,117	\$ 154,699,543	\$ 2,107.65	99.96%	6,047
ABD Dual	18,233	\$ 253,206,809	\$ 1,157.27	18,307	\$ 241,467,527	\$ 1,099.19	95.36%	18,334
General Adult	14,291	\$ 96,095,086	\$ 560.35	16,159	\$ 87,828,552	\$ 452.94	91.40%	17,340
New Adult Childless	49,215	\$ 265,873,087	\$ 450.19	47,805	\$ 290,568,965	\$ 506.52	109.29%	49,015
New Adult w/Child	26,643	\$ 146,765,684	\$ 459.05	25,109	\$ 147,481,793	\$ 489.48	100.49%	25,476
Dr. D Expansion - State Only*	22	\$ 216,354	\$ 819.52					
BD Child	1,553	\$ 51,250,352	\$ 2,750.07	1,535	\$ 48,120,559	\$ 2,612.83	93.89%	1,479
General Child	61,573	\$ 353,899,197	\$ 478.97	61,833	\$ 361,326,444	\$ 486.97	102.10%	61,730
Underinsured Child	548	\$ 1,333,204	\$ 202.74	616	\$ 1,219,340	\$ 164.89	91.46%	647
CHIP	4,535	\$ 14,772,517	\$ 271.45	4,707	\$ 14,596,000	\$ 258.41	98.81%	4,791
Dr. D Expansion - State Only*	100	\$ 983,646	\$ 819.70					
Vermont Premium Assistance	15,937	\$ 5,615,851	\$ 29.36	12,471	\$ 4,524,778	\$ 30.23	80.57%	11,132
Vermont Cost Sharing	3,236	\$ 1,130,724	\$ 29.12	3,041	\$ 985,102	\$ 26.99	87.12%	3,203
Pharmacy Only	9,853	\$ 5,042,856	\$ 42.65	9,616	\$ 6,392,816	\$ 55.40	126.77%	9,533
Choices for Care - Traditional	4,494	\$ 249,895,952	\$ 4,633.88	4,589	\$ 229,352,558	\$ 4,164.52	91.78%	4,486
Choices for Care - Acute	4,366	\$ 46,081,496	\$ 879.55	4,448	\$ 42,566,958	\$ 797.42	92.37%	4,344
Total Medicaid	213,224	\$ 1,646,928,146	\$ 643.66	208,862	\$ 1,631,130,936	\$ 650.80	99.04%	210,010

*New for SFY22, no expenditures reported as of QE0622.

The Vermont Cost Sharing Reduction (VCSR) population are also eligible for Vermont Premium Assistance (VPA) and the caseload counts are included in the VPA caseload counts and are not duplicatively reflected in the total. The budget and expenses are specific to each program.

The Choices for Care Acute caseload counts are included within the Choices for Care Traditional caseload counts. The Choices for Care Traditional caseload also includes the Waiver Moderate only population. The Waiver Moderate only population are categorically ineligible for Acute Medicaid services.