

Medicaid Program Enrollment and Expenditures Report

Q2 SFY 2017

**Quarterly Report to the General Assembly
Pursuant to 33 V.S.A. § 1901f**

Al Gobeille, Secretary
Vermont Agency of Human Services

Cory Gustafson, Commissioner
Department of Vermont Health Access

March 1, 2017



Glossary of Terms

PMPM – Per Member Per Month

MEG – Medicaid Eligibility Group

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

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

ABD Dual – Beneficiaries eligible for both Medicare and Medicaid; categorized as 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

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)

New Adult - Beneficiaries age 19 or older and under 65; who are at or below 133% of the FPL

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

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

Underinsured Child – Beneficiaries under age 19 or under with household income 237-312% FPL with other insurance

CHIP – Beneficiaries under age 19 with household income 237-312% FPL with no other insurance

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

Choices for Care - Vermont's Long Term Care Medicaid Program; for Vermonters in nursing homes, home-based settings, and/or enhanced residential

The Department of Vermont Health Access
Caseload and Expenditure Report ~ DVHA Only Medicaid Spend
DVHA YTD '17

Thursday, February 09, 2017

	SFY '17 Appropriated			SFY '17 Actuals thru December 31, 2016			% of Approp. Spent to Date
	Caseload	Expenses	PMPM	Caseload	Expenses	PMPM	
ABD Adult	17,229	\$ 105,981,420	\$ 512.62	9,514	\$ 33,751,054	\$ 591.24	31.85%
ABD Dual	19,153	\$ 55,272,017	\$ 240.48	17,456	\$ 25,091,395	\$ 239.57	45.40%
General Adult	22,041	\$ 100,815,869	\$ 381.17	16,129	\$ 38,061,667	\$ 393.30	37.75%
New Adult	59,021	\$ 231,146,862	\$ 326.36	58,632	\$ 118,434,201	\$ 336.66	51.24%
Exchange Premium Assistance #	17,588	\$ 5,954,932	\$ 28.21	17,212	\$ 2,812,961	\$ 27.24	47.24%
Exchange Cost Sharing #	5,646	\$ 1,232,289	\$ 18.19	5,590	\$ 589,893	\$ 17.59	47.87%
ABD Child	3,417	\$ 28,773,934	\$ 701.72	2,528	\$ 10,834,824	\$ 714.27	37.65%
General Child	64,846	\$ 149,777,097	\$ 192.48	59,030	\$ 72,327,794	\$ 204.21	48.29%
Underinsured Child	820	\$ 1,207,158	\$ 122.66	826	\$ 514,594	\$ 103.85	42.63%
SCHIP	4,874	\$ 8,400,371	\$ 143.61	5,102	\$ 3,480,435	\$ 113.70	41.43%
Pharmacy Only	11,026	\$ 5,020,813	\$ 37.95	11,721	\$ 967,965	\$ 13.76	19.28%
Choices for Care	4,623	\$ 209,154,497	\$ 3,827.62	4,284	\$ 108,702,006	\$ 4,229.49	51.97%
Total Medicaid Claims Paid	230,285	\$ 902,737,259	\$ 326.67	208,023	\$ 415,576,147	\$ 332.96	46.04%

Exchange Premium Assistance (VPA) and Cost Sharing (CSR) PMPM's were budgeted based on subscriber count. On average, there are 1.2 individuals per subscriber enrollment for VPA, and 1.14 individuals per subscriber enrollment for CSR. Actual caseload and PMPM is reported as individual count.

The Department of Vermont Health Access
Caseload and Expenditure Report ~ All AHS Medicaid Spend
All AHS YTD '17
Thursday, February 09, 2017

	SFY '17 Appropriated			SFY '17 Actuals thru December 31, 2016			% of Approp. Spent to Date
	Caseload	Expenses	PMPM	Caseload	Expenses	PMPM	
ABD Adult	17,229	\$ 186,733,502	\$ 903.20	9,514	\$ 73,919,286	\$ 1,294.90	39.59%
ABD Dual	19,153	\$ 250,558,121	\$ 1,090.14	17,456	\$ 107,076,166	\$ 1,022.35	42.74%
General Adult	22,041	\$ 108,093,038	\$ 408.68	16,129	\$ 44,292,292	\$ 457.68	40.98%
New Adult	59,021	\$ 284,259,970	\$ 401.36	58,632	\$ 133,733,218	\$ 380.15	47.05%
Exchange Premium Assistance #	17,588	\$ 5,954,932	\$ 28.21	17,212	\$ 2,812,961	\$ 27.24	47.24%
Exchange Cost Sharing #	5,646	\$ 1,232,289	\$ 18.19	5,590	\$ 589,893	\$ 17.59	47.87%
ABD Child	3,417	\$ 68,246,490	\$ 1,664.35	2,528	\$ 27,183,686	\$ 1,792.06	39.83%
General Child	64,846	\$ 264,057,892	\$ 339.34	59,030	\$ 120,539,043	\$ 340.34	45.65%
Underinsured Child	820	\$ 1,958,507	\$ 199.01	826	\$ 1,059,092	\$ 213.74	54.08%
SCHIP	4,874	\$ 9,766,690	\$ 166.97	5,102	\$ 4,367,055	\$ 142.66	44.71%
Pharmacy Only	11,026	\$ 5,020,813	\$ 37.95	11,721	\$ 967,965	\$ 13.76	19.28%
Choices for Care	4,623	\$ 221,379,182	\$ 3,990.23	4,284	\$ 109,783,037	\$ 4,271.55	49.59%
Total Medicaid Claims Paid	230,285	\$ 1,407,261,426	\$ 509.25	208,023	\$ 626,330,756	\$ 501.81	44.51%

Exchange Premium Assistance (VPA) and Cost Sharing (CSR) PMPM's were budgeted based on subscriber count. On average, there are 1.2 individuals per subscriber enrollment for VPA, and 1.14 individuals per subscriber enrollment for CSR. Actual caseload and PMPM is reported as individual count.

The Department of Vermont Health Access
Caseload and Expenditure Report ~ All AHS and AoE Medicaid Spend
All AHS and AoE YTD '17
Thursday, February 09, 2017

	SFY '17 Appropriated			SFY '17 Actuals thru December 31, 2016			% of Approp. Spent to Date
	Caseload	Expenses	PMPM	Caseload	Expenses	PMPM	
ABD Adult	17,229	\$ 186,952,635	\$ 904.26	9,514	\$ 74,418,917	\$ 1,303.65	39.81%
ABD Dual	19,153	\$ 249,193,065	\$ 1,084.20	17,456	\$ 107,120,856	\$ 1,022.78	42.99%
General Adult	22,041	\$ 107,618,669	\$ 406.89	16,129	\$ 44,349,277	\$ 458.27	41.21%
New Adult	59,021	\$ 282,483,139	\$ 398.85	58,632	\$ 133,752,307	\$ 380.20	47.35%
Exchange Premium Assistance #	17,588	\$ 5,954,932	\$ 28.21	17,212	\$ 2,812,961	\$ 27.24	47.24%
Exchange Cost Sharing #	5,646	\$ 1,232,289	\$ 18.19	5,590	\$ 589,893	\$ 17.59	47.87%
ABD Child	3,417	\$ 84,204,841	\$ 2,053.53	2,528	\$ 32,552,149	\$ 2,145.97	38.66%
General Child	64,846	\$ 292,987,771	\$ 376.52	59,030	\$ 131,209,694	\$ 370.46	44.78%
Underinsured Child	820	\$ 2,380,002	\$ 241.83	826	\$ 1,193,356	\$ 240.84	50.14%
SCHIP	4,874	\$ 11,130,462	\$ 190.29	5,102	\$ 4,886,410	\$ 159.63	43.90%
Pharmacy Only	11,026	\$ 5,020,813	\$ 37.95	11,721	\$ 967,965	\$ 13.76	19.28%
Choices for Care	4,623	\$ 219,966,581	\$ 3,964.77	4,284	\$ 109,784,586	\$ 4,271.61	49.91%
Total Medicaid Claims Paid	230,285	\$ 1,449,125,199	\$ 524.39	208,023	\$ 643,645,434	\$ 515.68	44.42%

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