

## **Medicaid Program Enrollment and Expenditures Report**

### **Q1 SFY 2017**

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

**Hal Cohen, Secretary**  
Vermont Agency of Human Services

**Steven M. Costantino, Commissioner**  
Department of Vermont Health Access

December 1, 2016



## 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 '16**

Tuesday, November 15, 2016

|                                   | SFY '17 Appropriated |                       |                  | SFY '17 Actuals thru September 30, 2016 |                       |                  | % of Approp.<br>Spent to Date |
|-----------------------------------|----------------------|-----------------------|------------------|---|-----------------------|------------------|-------------------------------|
|                                   | Caseload             | Expenses              | PMPM             | Caseload                                | Expenses              | PMPM             |                               |
| ABD Adult                         | 17,229               | \$ 105,981,420        | \$ 551.69        | 10,367                                  | \$ 18,487,752         | \$ 594.46        | 17.44%                        |
| ABD Dual                          | 19,153               | \$ 55,272,017         | \$ 228.15        | 17,529                                  | \$ 13,178,273         | \$ 250.60        | 23.84%                        |
| General Adult                     | 22,041               | \$ 100,815,869        | \$ 384.07        | 17,347                                  | \$ 20,859,946         | \$ 400.84        | 20.69%                        |
| New Adult                         | 59,021               | \$ 231,146,862        | \$ 331.30        | 58,496                                  | \$ 59,737,645         | \$ 340.41        | 25.84%                        |
| Exchange Premium Assistance #     | 17,588               | \$ 5,954,932          | \$ 29.47         | 17,103                                  | \$ 1,455,033          | \$ 28.36         | 24.43%                        |
| Exchange Cost Sharing #           | 5,646                | \$ 1,232,289          | \$ 19.88         | 5,571                                   | \$ 309,608            | \$ 18.53         | 25.12%                        |
| ABD Child                         | 3,417                | \$ 28,773,934         | \$ 698.22        | 2,613                                   | \$ 5,954,956          | \$ 759.66        | 20.70%                        |
| General Child                     | 64,846               | \$ 149,777,097        | \$ 199.75        | 58,321                                  | \$ 34,916,391         | \$ 199.56        | 23.31%                        |
| Underinsured Child                | 820                  | \$ 1,207,158          | \$ 119.66        | 799                                     | \$ 303,065            | \$ 126.38        | 25.11%                        |
| SCHIP                             | 4,874                | \$ 8,400,371          | \$ 130.15        | 4,841                                   | \$ 1,693,275          | \$ 116.58        | 20.16%                        |
| Pharmacy Only                     | 11,026               | \$ 5,020,813          | \$ 16.55         | 11,802                                  | \$ 1,282,863          | \$ 36.23         | 25.55%                        |
| Choices for Care                  | 4,623                | \$ 209,154,497        | \$ 4,228.78      | 4,216                                   | \$ 54,360,177         | \$ 4,297.59      | 25.99%                        |
| <b>Total Medicaid Claims Paid</b> | <b>230,285</b>       | <b>\$ 902,737,259</b> | <b>\$ 326.67</b> | <b>209,005</b>                          | <b>\$ 212,598,210</b> | <b>\$ 339.06</b> | <b>23.55%</b>                 |

# 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 '16**  
 Tuesday, November 15, 2016

|                                   | SFY '17 Appropriated |                         |                  | SFY '17 Actuals thru September 30, 2016 |                       |                  | % of Approp.<br>Spent to Date |
|-----------------------------------|----------------------|-------------------------|------------------|---|-----------------------|------------------|-------------------------------|
|                                   | Caseload             | Expenses                | PMPM             | Caseload                                | Expenses              | PMPM             |                               |
| ABD Adult                         | 17,229               | \$ 186,733,502          | \$ 1,008.75      | 10,367                                  | \$ 37,940,419         | \$ 1,219.95      | 20.32%                        |
| ABD Dual                          | 19,153               | \$ 250,558,121          | \$ 1,001.16      | 17,529                                  | \$ 52,573,749         | \$ 999.75        | 20.98%                        |
| General Adult                     | 22,041               | \$ 108,093,038          | \$ 435.77        | 17,347                                  | \$ 24,130,697         | \$ 463.69        | 22.32%                        |
| New Adult                         | 59,021               | \$ 284,259,970          | \$ 368.19        | 58,496                                  | \$ 67,283,435         | \$ 383.41        | 23.67%                        |
| Exchange Premium Assistance #     | 17,588               | \$ 5,954,932            | \$ 29.47         | 17,103                                  | \$ 1,455,033          | \$ 28.36         | 24.43%                        |
| Exchange Cost Sharing #           | 5,646                | \$ 1,232,289            | \$ 19.88         | 5,571                                   | \$ 309,608            | \$ 18.53         | 25.12%                        |
| ABD Child                         | 3,417                | \$ 68,246,490           | \$ 1,705.15      | 2,613                                   | \$ 13,770,976         | \$ 1,756.73      | 20.18%                        |
| General Child                     | 64,846               | \$ 264,057,892          | \$ 338.03        | 58,321                                  | \$ 57,620,679         | \$ 329.33        | 21.82%                        |
| Underinsured Child                | 820                  | \$ 1,958,507            | \$ 192.06        | 799                                     | \$ 605,519            | \$ 252.51        | 30.92%                        |
| SCHIP                             | 4,874                | \$ 9,766,690            | \$ 155.46        | 4,841                                   | \$ 1,998,236          | \$ 137.58        | 20.46%                        |
| Pharmacy Only                     | 11,026               | \$ 5,020,813            | \$ 44.41         | 11,802                                  | \$ 1,348,026          | \$ 38.07         | 26.85%                        |
| Choices for Care                  | 4,623                | \$ 221,379,182          | \$ 4,278.76      | 4,216                                   | \$ 54,926,341         | \$ 4,342.35      | 24.81%                        |
| <b>Total Medicaid Claims Paid</b> | <b>230,285</b>       | <b>\$ 1,407,261,426</b> | <b>\$ 509.25</b> | <b>209,005</b>                          | <b>\$ 314,021,945</b> | <b>\$ 500.82</b> | <b>22.31%</b>                 |
|                                   |                      |                         |                  |   |                       |                  |                               |

# 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 '16**  
 Tuesday, November 15, 2016

|                                   | SFY '17 Appropriated |                         |                  | SFY '17 Actuals thru September 30, 2016 |                       |                  | % of Approp.<br>Spent to Date |
|-----------------------------------|----------------------|-------------------------|------------------|---|-----------------------|------------------|-------------------------------|
|                                   | Caseload             | Expenses                | PMPM             | Caseload                                | Expenses              | PMPM             |                               |
| ABD Adult                         | 17,229               | \$ 186,952,635          | \$ 904.26        | 10,367                                  | \$ 38,141,430         | \$ 1,226.41      | 20.40%                        |
| ABD Dual                          | 19,153               | \$ 249,193,065          | \$ 1,084.20      | 17,529                                  | \$ 52,599,147         | \$ 1,000.23      | 21.11%                        |
| General Adult                     | 22,041               | \$ 107,618,669          | \$ 406.89        | 17,347                                  | \$ 24,147,143         | \$ 464.00        | 22.44%                        |
| New Adult                         | 59,021               | \$ 282,483,139          | \$ 398.85        | 58,496                                  | \$ 67,290,149         | \$ 383.44        | 23.82%                        |
| Exchange Premium Assistance #     | 17,588               | \$ 5,954,932            | \$ 28.21         | 17,103                                  | \$ 1,455,033          | \$ 28.36         | 24.43%                        |
| Exchange Cost Sharing #           | 5,646                | \$ 1,232,289            | \$ 18.19         | 5,571                                   | \$ 309,608            | \$ 18.53         | 25.12%                        |
| ABD Child                         | 3,417                | \$ 84,204,841           | \$ 2,053.53      | 2,613                                   | \$ 16,235,419         | \$ 2,071.11      | 19.28%                        |
| General Child                     | 64,846               | \$ 292,987,771          | \$ 376.52        | 58,321                                  | \$ 62,454,331         | \$ 356.96        | 21.32%                        |
| Underinsured Child                | 820                  | \$ 2,380,002            | \$ 241.83        | 799                                     | \$ 661,575            | \$ 275.89        | 27.80%                        |
| SCHIP                             | 4,874                | \$ 11,130,462           | \$ 190.29        | 4,841                                   | \$ 2,252,566          | \$ 155.09        | 20.24%                        |
| Pharmacy Only                     | 11,026               | \$ 5,020,813            | \$ 37.95         | 11,802                                  | \$ 1,348,026          | \$ 38.07         | 26.85%                        |
| Choices for Care                  | 4,623                | \$ 219,966,581          | \$ 3,964.77      | 4,216                                   | \$ 54,926,698         | \$ 4,342.37      | 24.97%                        |
| <b>Total Medicaid Claims Paid</b> | <b>230,285</b>       | <b>\$ 1,449,125,199</b> | <b>\$ 524.39</b> | <b>209,005</b>                          | <b>\$ 321,880,352</b> | <b>\$ 513.35</b> | <b>22.21%</b>                 |
|                                   |                      |                         |                  |   |                       |                  |                               |

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