

Medicaid Program Enrollment and Expenditures Report

Q1 SFY 2018

**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

December 1, 2017



Key Terms

Caseload – Average monthly member enrollment

MEG – Medicaid Eligibility Group

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

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

ABD 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 or under 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

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

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

PMPM – Per Member Per Month

The Department of Vermont Health Access
Caseload and Expenditure Report ~ All AHS and AoE Medicaid Expenditures
All AHS and AoE YTD '17

	SFY '18 As Passed Rescission			SFY '18 Actuals thru September 30, 2017			% of Approp. Spent to Date
	Caseload	Expenses	PMPM	Caseload	Expenses	PMPM	
ABD Adult and Acute CFC	7,243	\$ 183,995,423	\$ 2,116.99	7,197	\$ 40,020,404	\$ 1,853.48	21.75%
ABD Dual	17,645	\$ 228,189,169	\$ 1,077.68	17,464	\$ 51,979,014	\$ 992.10	22.78%
General Adult	14,343	\$ 93,350,816	\$ 542.37	12,717	\$ 20,162,902	\$ 528.52	21.60%
New Adult	59,604	\$ 301,442,712	\$ 421.45	58,432	\$ 70,386,080	\$ 401.52	23.35%
Vermont Premium Assistance	19,381	\$ 6,649,761	\$ 28.59	18,439	\$ 1,566,143	\$ 28.31	23.55%
Vermont Cost Sharing	6,483	\$ 2,640,929	\$ 33.95	6,082	\$ 383,556	\$ 21.02	14.52%
ABD Child	2,221	\$ 76,042,202	\$ 2,853.69	2,336	\$ 13,031,706	\$ 1,859.55	17.14%
General Child	60,360	\$ 305,499,555	\$ 421.78	59,367	\$ 67,389,585	\$ 378.38	22.06%
Underinsured Child	831	\$ 2,614,573	\$ 262.10	651	\$ 272,396	\$ 139.55	10.42%
CHIP	5,020	\$ 12,342,233	\$ 204.87	4,700	\$ 2,725,958	\$ 193.32	22.09%
Pharmacy Only	11,333	\$ 4,686,531	\$ 34.46	10,929	\$ 1,757,442	\$ 53.60	37.50%
Traditional Choices for Care	4,350	\$ 196,483,201	\$ 3,763.93	4,149	\$ 48,312,023	\$ 3,881.73	24.59%
Total Medicaid Claims Paid	208,814	\$ 1,413,937,105	\$ 564.27	202,463	\$ 318,064,699	\$ 523.66	22.49%

The Department of Vermont Health Access
Caseload and Expenditure Report ~ All AHS Medicaid Expenditures
All AHS YTD '17

	SFY '18 As Passed Rescission			SFY '18 Actuals thru September 30, 2017			% of Approp. Spent to Date
	Caseload	Expenses	PMPM	Caseload	Expenses	PMPM	
ABD Adult and Acute CFC	7,243	\$ 183,031,444	\$ 2,105.89	7,197	\$ 39,830,157	\$ 1,844.67	21.76%
ABD Dual	17,645	\$ 229,183,523	\$ 1,082.37	17,464	\$ 51,945,404	\$ 991.46	22.67%
General Adult	14,343	\$ 93,273,779	\$ 541.92	12,717	\$ 20,117,848	\$ 527.34	21.57%
New Adult	59,604	\$ 301,527,893	\$ 421.57	58,432	\$ 70,367,488	\$ 401.42	23.34%
Vermont Premium Assistance	19,381	\$ 6,649,761	\$ 28.59	18,439	\$ 1,566,143	\$ 28.31	23.55%
Vermont Cost Sharing	6,483	\$ 2,640,929	\$ 33.95	6,082	\$ 383,556	\$ 21.02	14.52%
ABD Child	2,221	\$ 59,297,638	\$ 2,225.30	2,336	\$ 10,824,282	\$ 1,544.56	18.25%
General Child	60,360	\$ 271,900,475	\$ 375.39	59,367	\$ 62,138,005	\$ 348.89	22.85%
Underinsured Child	831	\$ 2,159,698	\$ 216.50	651	\$ 188,540	\$ 96.59	8.73%
CHIP	5,020	\$ 10,599,804	\$ 175.95	4,700	\$ 2,435,331	\$ 172.71	22.98%
Pharmacy Only	11,333	\$ 4,686,531	\$ 34.46	10,929	\$ 1,757,442	\$ 53.60	37.50%
Traditional Choices for Care	4,350	\$ 196,483,201	\$ 3,763.93	4,149	\$ 48,312,023	\$ 3,881.73	24.59%
Total Medicaid Claims Paid	208,814	\$ 1,361,434,676	\$ 543.32	202,463	\$ 309,943,709	\$ 510.29	22.77%

The Department of Vermont Health Access
Caseload and Expenditure Report ~ DVHA Only Medicaid Expenditures
DVHA YTD '18

	SFY '18 As Passed Rescission			SFY '18 Actuals thru September 30, 2017			% of Approp. Spent to Date
	Caseload	Expenses	PMPM	Caseload	Expenses	PMPM	
ABD Adult and Acute CFC	7,243	\$ 94,328,051	\$ 1,085.30	7,197	\$ 19,818,145	\$ 917.85	21.01%
ABD Dual	17,645	\$ 54,938,819	\$ 259.46	17,464	\$ 12,076,031	\$ 230.49	21.98%
General Adult	14,343	\$ 80,106,967	\$ 465.42	12,717	\$ 17,096,376	\$ 448.14	21.34%
New Adult	59,604	\$ 269,923,909	\$ 377.38	58,432	\$ 63,404,472	\$ 361.70	23.49%
Vermont Premium Assistance	19,381	\$ 6,649,761	\$ 28.59	18,439	\$ 1,566,143	\$ 28.31	23.55%
Vermont Cost Sharing	6,483	\$ 2,640,929	\$ 33.95	6,082	\$ 383,556	\$ 21.02	14.52%
ABD Child	2,221	\$ 24,204,894	\$ 908.35	2,336	\$ 5,441,426	\$ 776.46	22.48%
General Child	60,360	\$ 154,012,569	\$ 212.63	59,367	\$ 36,721,243	\$ 206.18	23.84%
Underinsured Child	831	\$ 1,177,236	\$ 118.01	651	\$ 120,061	\$ 61.51	10.20%
CHIP	5,020	\$ 8,620,617	\$ 143.10	4,700	\$ 1,922,755	\$ 136.36	22.30%
Pharmacy Only	11,333	\$ 4,686,531	\$ 34.46	10,929	\$ 1,757,442	\$ 53.60	37.50%
Traditional Choices for Care	4,350	\$ 196,483,201	\$ 3,763.93	4,149	\$ 48,286,912	\$ 3,879.71	24.58%
Total Medicaid Claims Paid	208,814	\$ 897,773,485	\$ 358.28	202,463	\$ 208,672,052	\$ 343.56	23.24%