

# Vermont Medicaid and Exchange Advisory Committee Meeting Agenda

1.	10:00	Call to Order	Mary Kate Mohlman & Sharon Henault, Co-Chairs
2.	10:05	Roll Call Establish Quorum Approve Previous Minutes	Jennifer Rotblatt, Administrative Services Coordinator (Department of Vermont Health Access, "DVHA")
3.	10:10	AHEAD Model Q&A	Pat Jones, Interim Director of Health Care Reform
4.	10:40	FY25 Budget Presentation	Stephanie Barrett, Financial Director (DVHA)
5.	11:10	Medicaid Renewal Status Update	Adaline Strumolo, Acting Commissioner (DVHA)
6.	11:25	Commissioner's Office Update	Adaline Strumolo, Acting Commissioner (DVHA)
7.	11:35	Future Agenda Items Discussion	Mary Kate Mohlman & Sharon Henault, Co-Chairs
8.	11:50	Public Comment	Mary Kate Mohlman & Sharon Henault, Co-Chairs
9.	11:55	Final Committee Discussion	Mary Kate Mohlman & Sharon Henault, Co-Chairs
10.	12:00	Adjourn	Mary Kate Mohlman & Sharon Henault, Co-Chairs

**February 26, 2024**  
**10:00 am - 12:00 pm**

# **Roll Call, Quorum, January 22, 2024 Meeting Minutes**

Jennifer Rotblatt, Administrative Services Coordinator (DVHA)

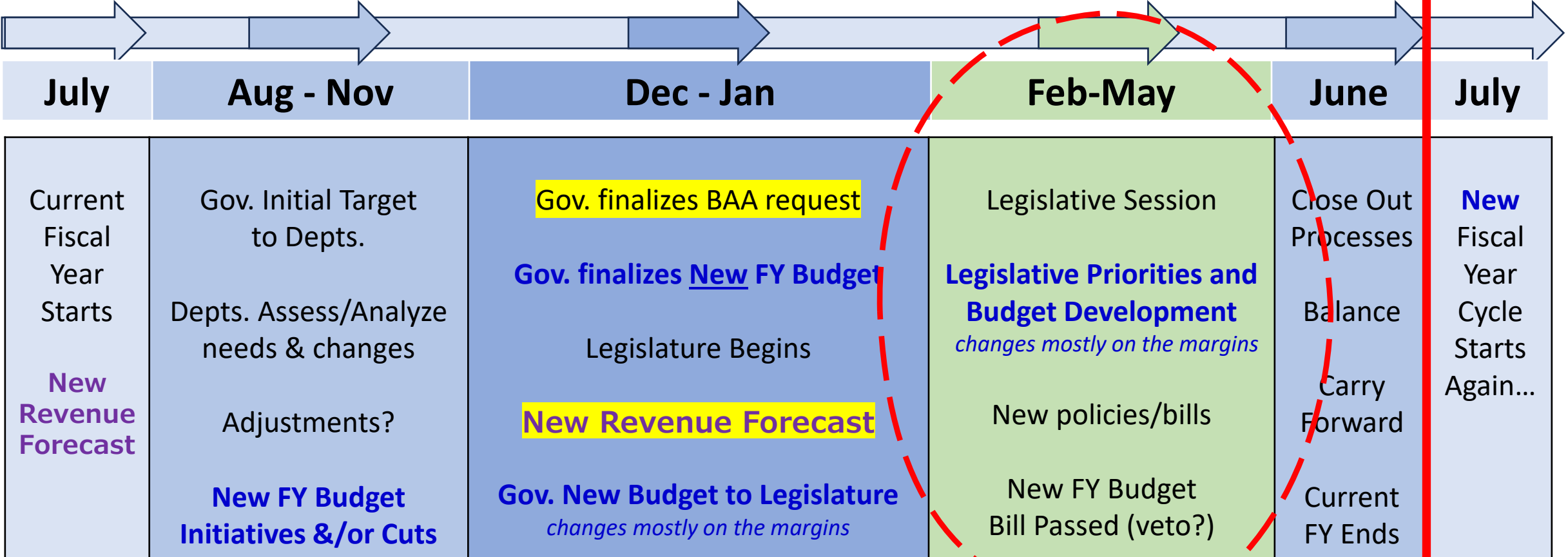
# AHEAD Model Q & A

Pat Jones, Interim Director of Health Care Reform

# FY25 Budget

Stephanie Barrett, Financial Director (DVHA)

# State of Vermont Budget Timeline



# Caseload Estimates

CASELOAD BY ELIGIBILITY GROUP	SFY '20 Actuals	SFY '21 Actuals	SFY '22 Actuals	SFY '23 Actuals	SFY'24 As Passed	SFY'24 Consensus	SFY'25 Consensus
Aged, Blind, or Disabled (ABD)	6,650	6,594	6,479	6,577	6,251	7,428	8,005
Dual Eligibles	21,376	22,001	22,306	22,268	22,365	22,376	22,380
General Adults	8,287	11,172	16,159	18,626	17,570	15,337	15,000
New Adult Childless	35,130	42,214	47,929	45,412	47,240	41,237	38,000
New Adult W/Child	20,177	24,518	25,109	25,925	23,171	23,171	22,500
<b>Subtotal Adults</b>	<b>91,619</b>	<b>106,498</b>	<b>117,981</b>	<b>118,806</b>	<b>116,597</b>	<b>109,549</b>	<b>105,885</b>
Blind or Disabled (BD)	1,758	1,636	1,535	1,619	1,354	1,925	1,800
General Children	57,691	60,658	61,833	62,070	60,212	58,344	57,840
Underinsured	561	569	616	664	640	640	640
SCHIP (Uninsured)	4,535	4,356	4,707	4,635	4,596	4,388	4,411
<b>Subtotal Children</b>	<b>64,546</b>	<b>67,219</b>	<b>68,691</b>	<b>68,988</b>	<b>66,802</b>	<b>65,297</b>	<b>64,691</b>
Pharmacy Only Programs	9,988	9,965	9,616	9,096	9,033	9,245	9,481
Premium Assistance (CSR is a subset)	16,237	15,187	12,470	10,829	9,856	12,541	14,165
<b>Subtotal Direct Services</b>	<b>182,389</b>	<b>198,868</b>	<b>208,757</b>	<b>207,719</b>	<b>202,288</b>	<b>196,632</b>	<b>194,222</b>

Black text indicates Primary Medicaid coverage group . Blue indicates supplemental coverage group

# DVHA PMPM Estimates

DVHA PMPM BY ELIGIBILITY GROUP	SFY '20 Actuals	SFY '21 Actuals	SFY '22 Actuals	SFY '23 Actuals	SFY'24 As Passed	SFY'24 Consensus	SFY'25 Consensus
Aged, Blind, or Disabled (ABD)	\$758	\$745	\$826	\$714	\$904	\$931	\$829
Dual Eligibles	\$337	\$312	\$317	\$328	\$385	\$357	\$357
General Adults	\$519	\$439	\$362	\$392	\$382	\$437	\$410
New Adult Childless	\$460	\$436	\$443	\$458	\$469	\$503	\$483
New Adult W/Child	\$408	\$389	\$437	\$423	\$457	\$445	\$445
<b>Subtotal Adults</b>							
Blind or Disabled (BD)	\$1,048	\$1,019	\$1,016	\$1,053	\$1,077	\$1,223	\$1,101
General Children	\$233	\$214	\$252	\$268	\$282	\$283	\$283
Underinsured	\$70	\$79	\$68	\$64	\$81	\$85	\$85
SCHIP (Uninsured)	\$168	\$180	\$176	\$188	\$185	\$185	\$185
<b>Subtotal Children</b>							
Pharmacy Only Programs	\$29	\$41	\$55	\$67	\$56	\$67	\$69
Premium Assistance (CSR is a subset)	\$29	\$31	\$30	\$32	\$30	\$32	\$32
<b>Subtotal Direct Services</b>							

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# All Medicaid Spending PMPM

ALL MEDICAID BY ELIGIBILITY GROUP	SFY '23 DVHA PMPM	SFY '23 ALL MEDICAID	SFY '24 DVHA PMPM	SFY '24 ALL MEDICAID	SFY '25 DVHA PMPM	SFY '25 ALL MEDICAID
Aged, Blind, or Disabled (ABD)	\$714	\$2,261	\$931	\$2,601	\$829	\$2,381
Dual Eligibles	\$328	\$2,171	\$357	\$2,331	\$357	\$2,333
General Adults	\$392	\$471	\$437	\$550	\$410	\$526
New Adult Childless	\$458	\$536	\$503	\$604	\$483	\$593
New Adult W/Child	\$423	\$505	\$445	\$507	\$445	\$509
<b>Subtotal Adults</b>						
Blind or Disabled (BD)	\$1,053	\$2,943	\$1,223	\$2,607	\$1,101	\$2,583
General Children	\$268	\$534	\$283	\$525	\$283	\$527
Underinsured	\$64	\$175	\$85	\$161	\$85	\$161
SCHIP (Uninsured)	\$188	\$260	\$185	\$290	\$185	\$289
<b>Subtotal Children</b>						
Pharmacy Only Programs	\$67	\$66	\$67	\$67	\$69	\$69
Premium Assistance (CSR is a subset)	\$32	\$32	\$32	\$32	\$32	\$32
<b>Subtotal Direct Services</b>						

Black text indicates Primary Medicaid coverage group . Blue indicates supplemental coverage group



# DVHA Program Budget FY 2024

The FY2024 enacted all programs all funds \$1,020,779,011  
*plus Blueprint 2-year SUD/MH Pilot also funded \$16m for FY24 & FY25*

## Major Budget Adjustment Changes

Caseload and Utilization	-
<b>\$5,870,178</b>	
Buy In and Medicare Savings Programs	\$2,757,119
Clawback (Medicare Part D)	\$957,655
FQHC and RHC 4.6% MEI Adjustment (Feb start)	
\$941,667	
Hospice Rates and Breast Pump Supplies (1/2 year)	\$107,000
2022 ACO Settlement \$6.16m is TCOC/\$5.73m attributed lives	
<u>\$11,887,655</u>	
\$10,780,918	
<u>Other</u>	
Child 12-month continuous eligibility and GPP pilot	

# DVHA Program Budget FY 2025

## Major FY 2025 Baseline Items

Caseload and Utilization	- \$52,492,410
Buy In and Medicare Savings Programs	\$6,987,410
Clawback (Medicare Part D)	\$3,059,074
FQHC and RHC 4.6% MEI Adjustment (annualized)	\$2,260,000
Hospice Rates and Breast Pump Supplies (annualized)	<u>\$214,000</u>
	- \$39,971,926

New - PRTF \$3.5m partial year

Onetime – Global Payment Pilot \$9.3m

Other – GME \$7.1m

*Caveat: The impact of the redeterminations make the projection of caseloads and PMPM estimates particularly challenging for this current budget cycle. All budget estimates are imperfect, but the margin of error and ensuing budgetary risk is much higher than usual.*

# What Are Your Budget Questions ?

# Medicaid Renewal Status Update

Adaline Strumolo, Acting Commissioner (DVHA)

# Medicaid Renewal Dashboards – Discussion

<https://dvha.vermont.gov/unwinding/renewal-dashboard>

# Commissioner's Office Update

Adaline Strumolo, Acting Commissioner (DVHA)

# Future Agenda Items Discussion

Mary Kate Mohlman & Sharon Henault , Co-Chairs

# Discussion



# Public Comment & Final Committee Discussion

## Adjourn

Mary Kate Mohlman & Sharon Henault , Co-Chairs