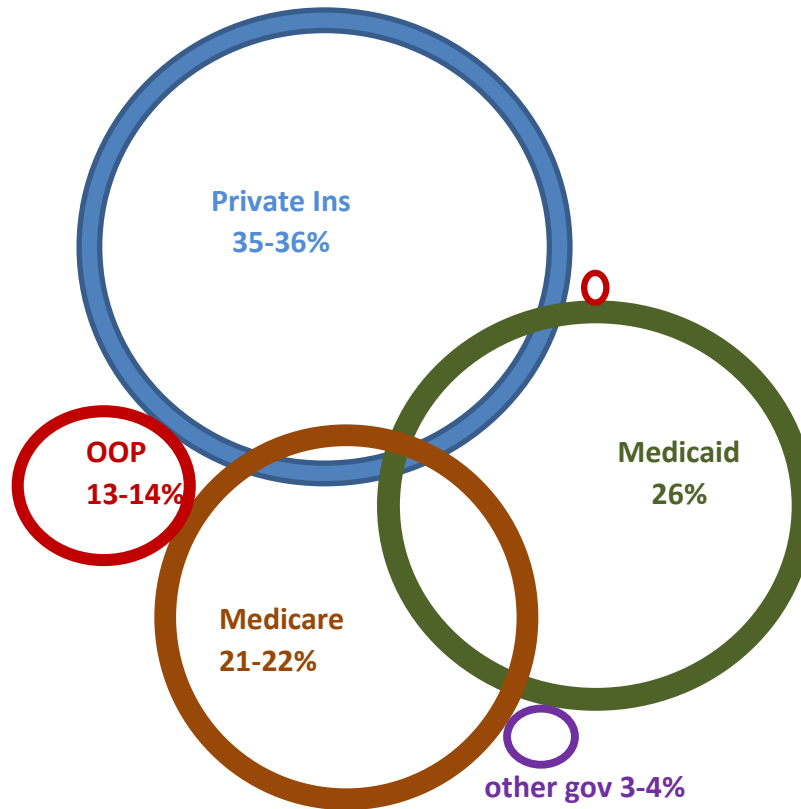


## 2013 Vermont Health Care Expenditure - \$5.33 Billion



Today's Focus  
Medicaid  
Who? and  
How Much?

*Over the past 12-15 years Private insurance has dropped from over 40% and Medicaid has increased from 15%  
2015 picture will be available in early 2017 - likely big three will be near equal to each other ~27%?*

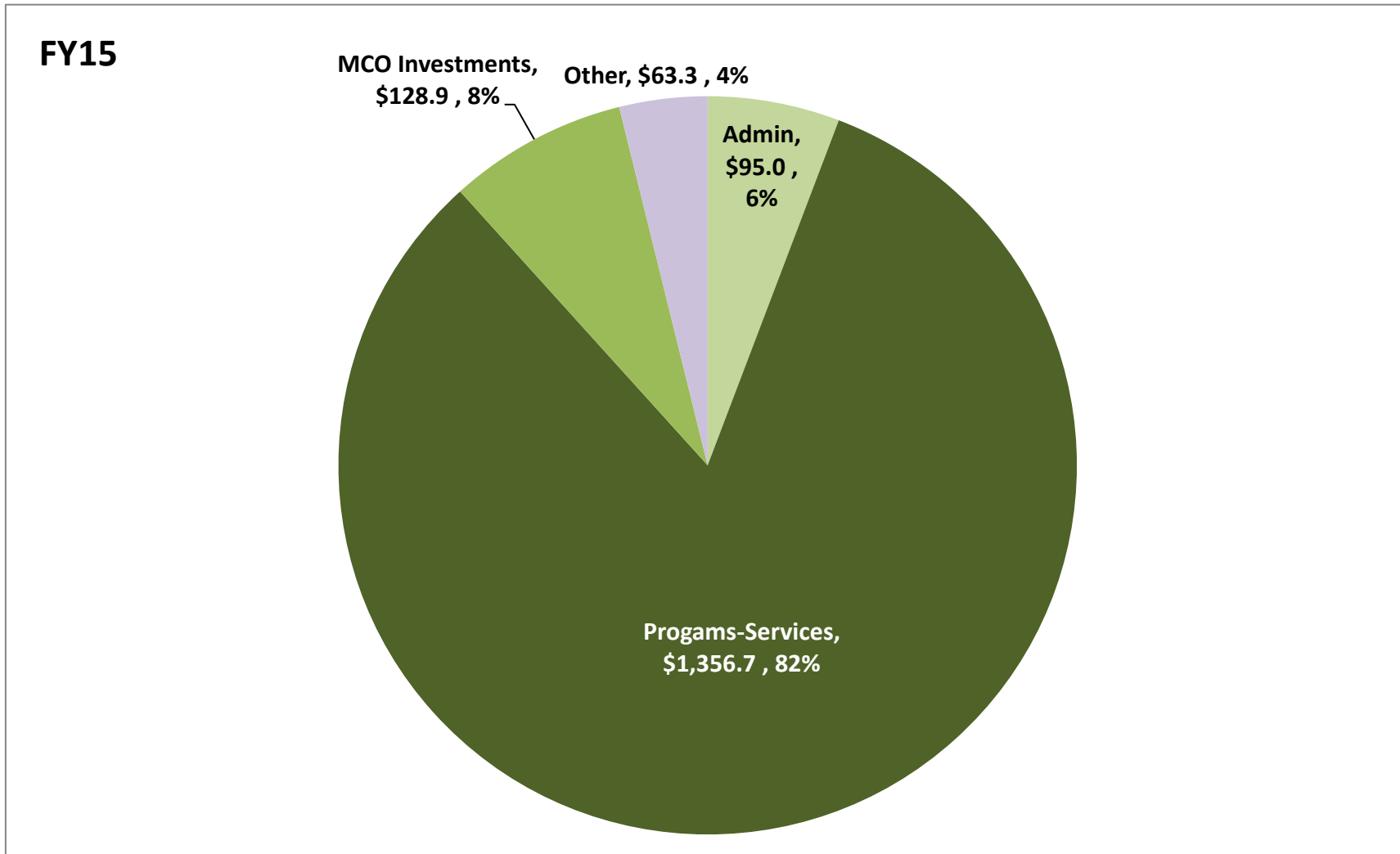
# The State Budget Picture of Medicaid

(millions)

Actual Expenditure

|                   | FY13      |        | FY15      |        |  |
|-------------------|-----------|--------|-----------|--------|--|
| Admin             | \$87.0    | 5.8%   | \$95.0    | 5.8%   | <i>*close out moved expense to '16</i> |
| Programs-Services | \$1,232.0 | 81.8%  | \$1,356.7 | 82.5%  | <i>over budgeted level by \$30m</i>    |
| MCO Investments   | \$123.7   | 8.2%   | \$128.9   | 7.8%   |  |
| Other             | \$63.4    | 4.2%   | \$63.3    | 3.9%   | <i>(DSH&amp;Clawback)</i>              |
|                   | \$1,506.1 | 100.0% | \$1,644.0 | 100.0% |  |

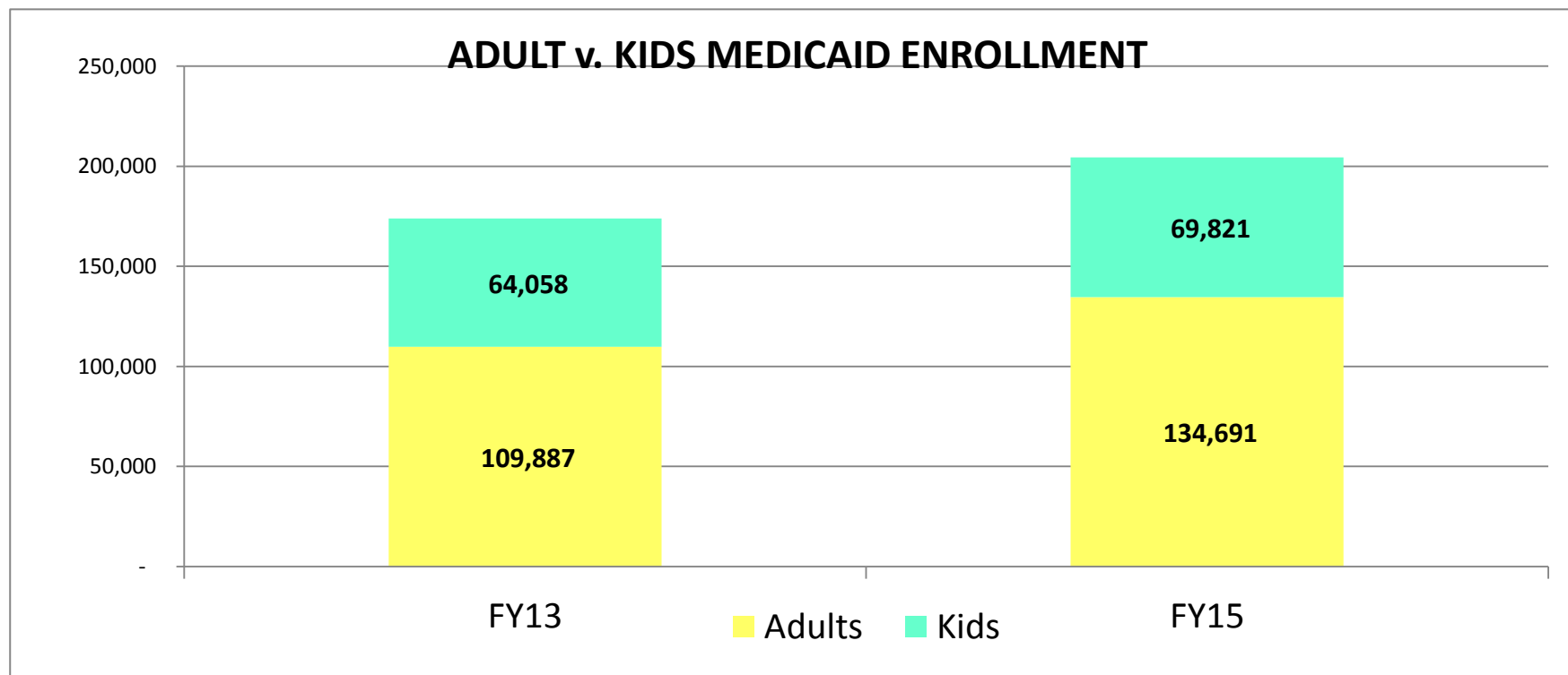
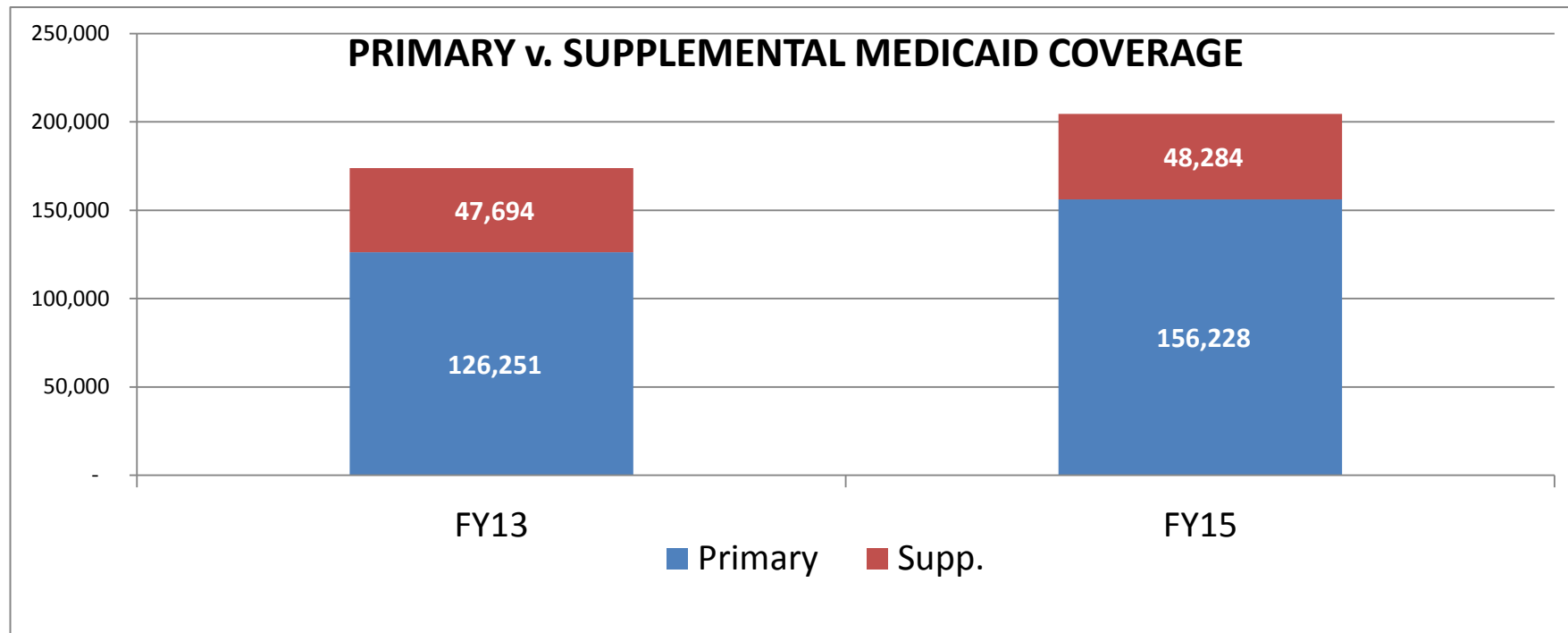
*GME doubled*



# WHO?

FY13 Avg enrollment totaled 173,945

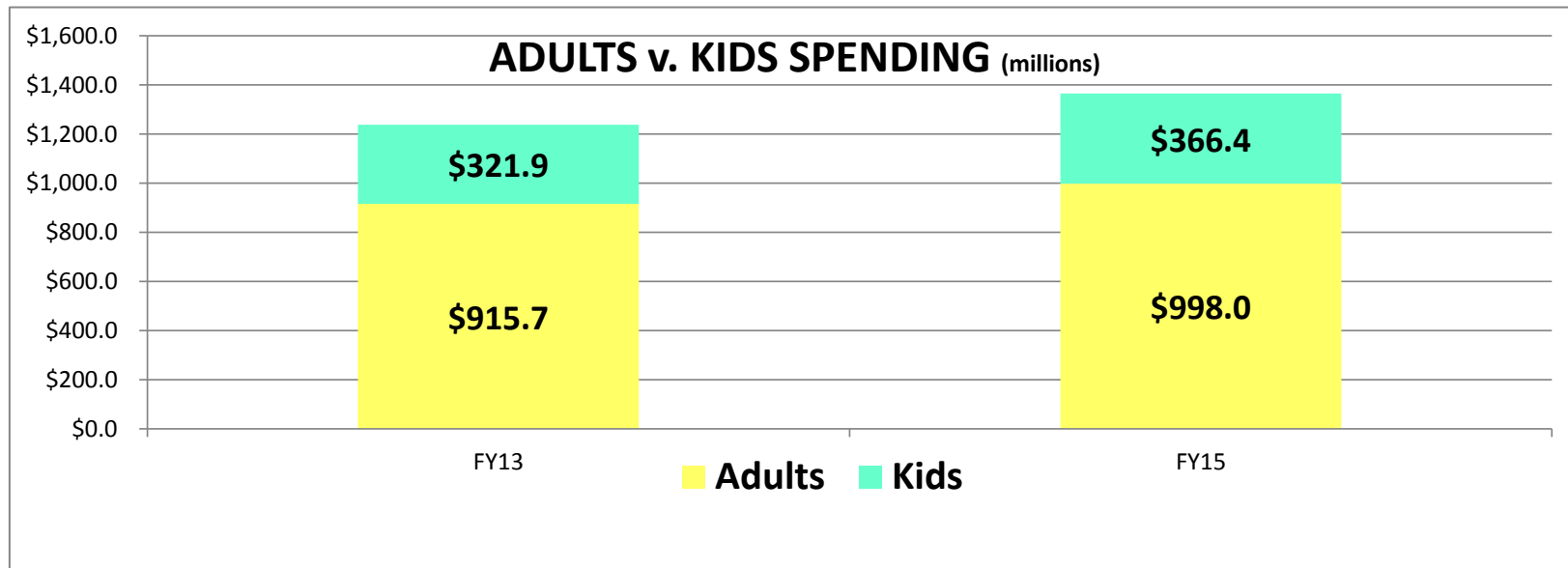
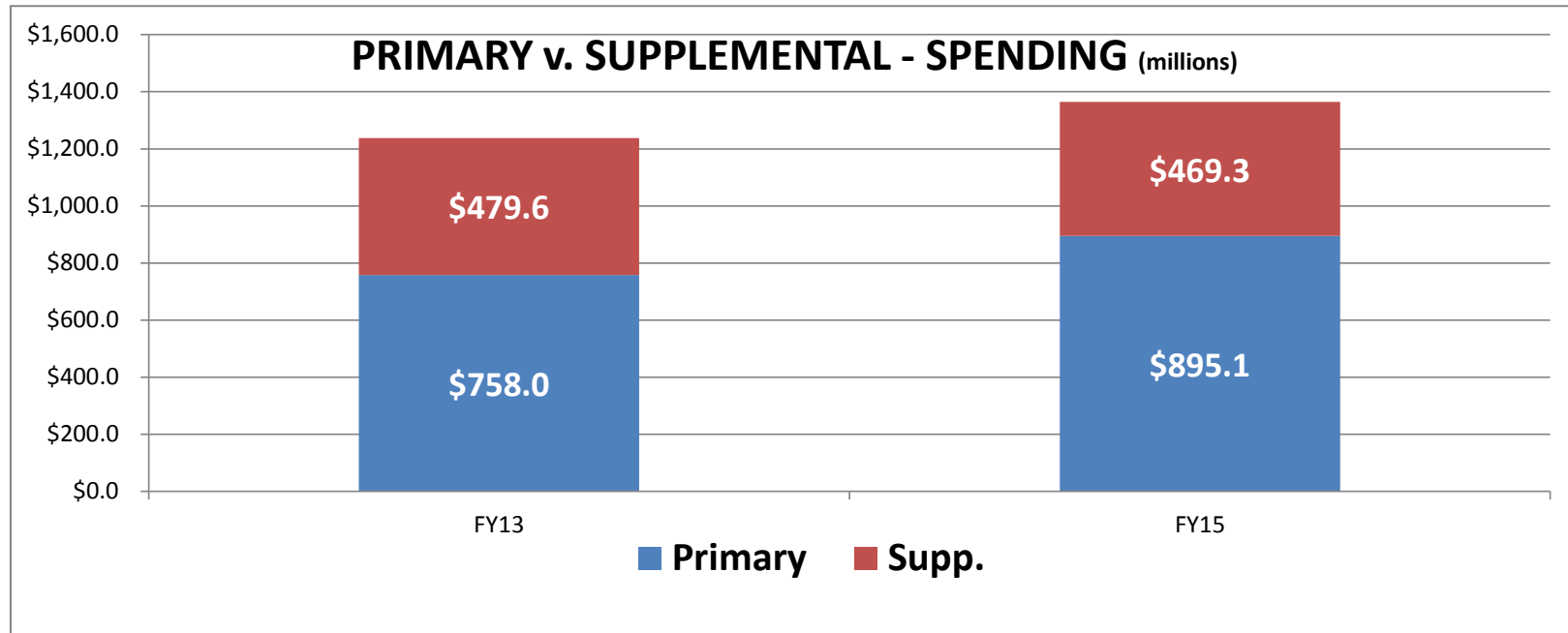
FY15 Avg enrollment totaled 204,512



# HOW MUCH?

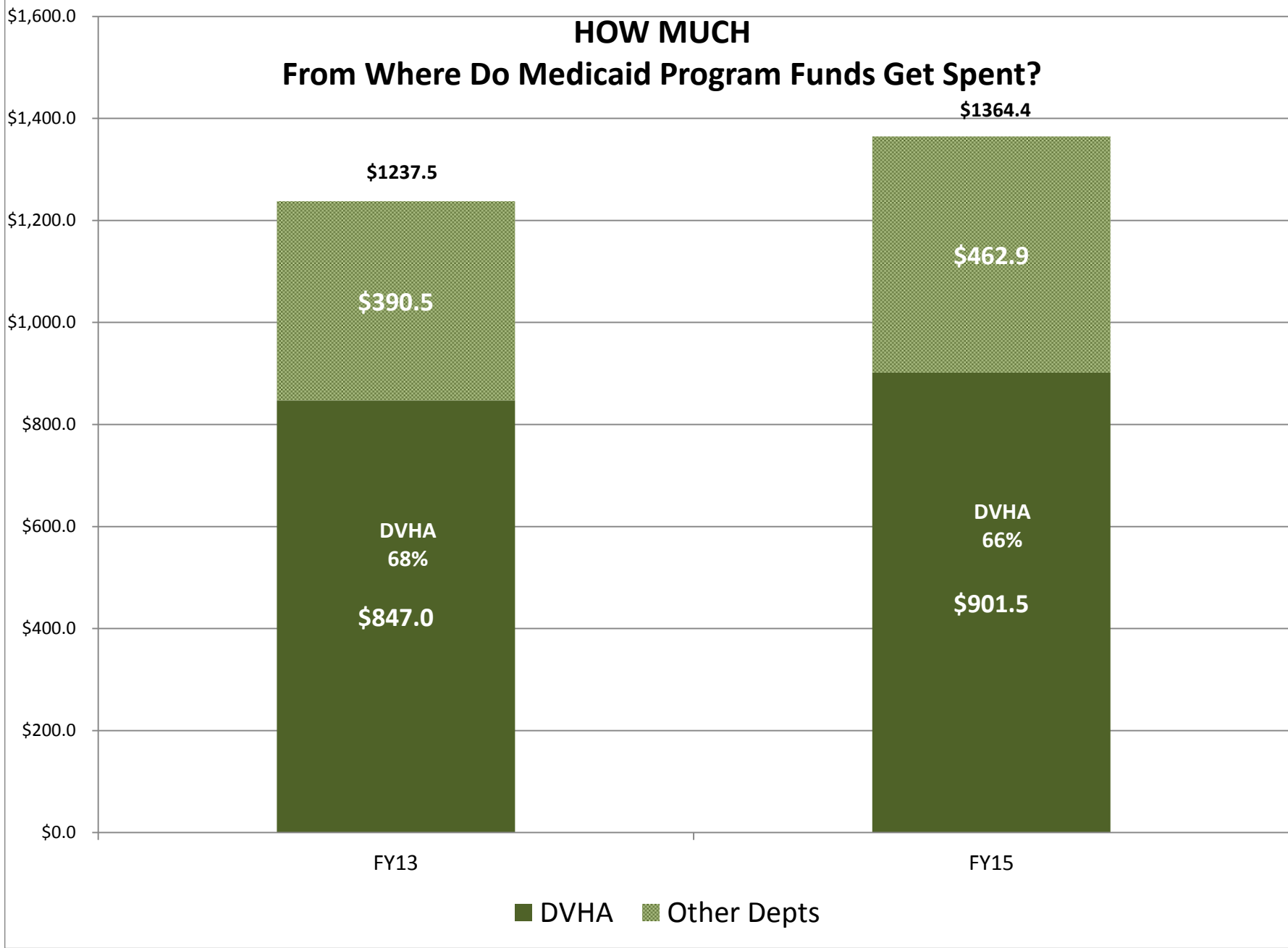
FY13 Program Spend 1,237.5 million

FY13 Program Spend 1,364.4 million



# HOW MUCH

## From Where Do Medicaid Program Funds Get Spent?



**WHO and HOW MUCH - BREAKDOWN**

|    | <b>1 - Medicaid is the Primary Payer</b>                 | FY13 Enroll    | FY13 \$          | DVHA           | Oth Depts      | FY15 Enroll    | FY15 \$          | DVHA           | Oth Depts      |
|----|--|----------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|
| 2  | ABD Adults   | 14,309         | \$179.0          | \$104.2        | \$74.7         | 15,935         | \$185.7          | \$102.5        | \$83.2         |
| 3  | General Adults   | 11,387         | \$79.8           | \$73.1         | \$6.7          | 18,235         | \$99.0           | \$88.4         | \$10.6         |
| 4  | VHAP   | 37,475         | \$177.7          | \$166.0        | \$11.8         | n/a            | n/a              | n/a            | n/a            |
| 5  | New Adults   | n/a            | n/a              | n/a            | n/a            | 53,149         | \$247.0          | \$224.3        | \$22.6         |
| 6  | Misc.  | 410            | \$1.6            | \$1.6          | \$0.0          | n/a            | \$0.0            | \$0.0          | \$0.0          |
| 7  | <b>Total Primary Adults</b>                              | <b>63,171</b>  | <b>\$438.1</b>   | <b>\$344.9</b> | <b>\$93.2</b>  | <b>87,319</b>  | <b>\$531.7</b>   | <b>\$415.2</b> | <b>\$116.4</b> |
| 8  | BD Kids  | 3,701          | \$83.9           | \$32.8         | \$51.1         | 3,596          | \$87.1           | \$30.9         | \$56.2         |
| 9  | General Kids   | 55,394         | \$226.0          | \$131.3        | \$94.7         | 60,836         | \$267.6          | \$144.4        | \$123.2        |
| 10 | SCHIP  | 3,986          | \$10.0           | \$7.3          | \$2.7          | 4,477          | \$8.8            | \$7.5          | \$1.3          |
| 11 | <b>Total Primary Kids</b>                                | <b>63,080</b>  | <b>\$319.9</b>   | <b>\$171.4</b> | <b>\$148.5</b> | <b>68,909</b>  | <b>\$363.4</b>   | <b>\$182.7</b> | <b>\$180.7</b> |
| 12 | <b>Total All Primary</b>                                 | <b>126,251</b> | <b>\$758.0</b>   | <b>\$516.2</b> | <b>\$241.7</b> | <b>156,228</b> | <b>\$895.1</b>   | <b>\$598.0</b> | <b>\$297.1</b> |
| 13 |  |                |                  |                |                |                |                  |                |                |
| 14 | <b>2 - Medicaid is a Supplemental Payer of some kind</b> | FY13 Enroll    | FY13             | DVHA           | Oth Depts      | FY15 Enroll    | FY15             | DVHA           | Oth Depts      |
| 15 | Dual ABD Adults  | 17,155         | \$194.4          | \$48.2         | \$146.1        | 18,235         | \$216.1          | \$53.5         | \$162.6        |
| 16 | Choices for Care   | 3,911          | \$196.5          | \$195.0        | \$1.5          | 4,167          | \$208.1          | \$206.6        | \$1.5          |
| 17 | Buy In Medicare  | above          | \$29.3           | \$29.3         | \$0.0          | above          | \$30.5           | \$30.5         | \$0.0          |
| 18 | Rx Only Programs   | 12,535         | \$1.8            | \$1.8          | \$0.0          | 11,982         | \$4.9            | \$4.9          | \$0.0          |
| 19 | Catamount &ESI   | 13,019         | \$55.6           | \$55.6         | \$0.0          | n/a            | n/a              | n/a            | n/a            |
| 20 | Premium&Cost Share Assistance                            | n/a            | n/a              | n/a            | n/a            | 12,870         | \$6.7            | \$6.7          | \$0.0          |
| 21 | Misc.  | 96             | \$0.0            | \$0.0          | \$0.0          | 118            | \$0.0            | \$0.0          | \$0.0          |
| 22 | <b>Total Supp Adults</b>                                 | <b>46,716</b>  | <b>\$477.6</b>   | <b>\$330.0</b> | <b>\$147.6</b> | <b>47,372</b>  | <b>\$466.4</b>   | <b>\$302.3</b> | <b>\$164.1</b> |
| 23 | Underinsured Kids  | 978            | \$2.0            | \$0.8          | \$1.2          | 912            | \$3.0            | \$1.3          | \$1.7          |
| 24 | <b>Total Supp All</b>                                    | <b>47,694</b>  | <b>\$479.6</b>   | <b>\$330.8</b> | <b>\$148.8</b> | <b>48,284</b>  | <b>\$469.3</b>   | <b>\$303.5</b> | <b>\$165.8</b> |
| 25 |  |                |                  |                |                |                |                  |                |                |
| 26 | <b>Total All</b>   | <b>173,945</b> | <b>\$1,237.5</b> | <b>\$847.0</b> | <b>\$390.5</b> | <b>204,512</b> | <b>\$1,364.4</b> | <b>\$901.5</b> | <b>\$462.9</b> |
|    |  |                | 100%             | 68%            | 32%            |                | 100%             | 66%            | 34%            |

**NEXT QUESTION BIG QUESTIONS**

WHAT DOES THE SPENDING BUY?

HOW HAS WHAT WE ARE SPENDING CHANGED OVER TIME? - Example MH and SUBSTANCE ABUSE

WHY IS WHAT WE ARE SPENDING CHANGING?

IS ALL OF WHAT IS BEING SPENT NECESSARY? GOOD? PRODUCTIVE? HIGH PRIORITY? MAKING PEOPLE BETTER OFF?

**SOME INFORMATION ON WHAT WE ARE BUYING**

|    |                           | FY13           | DVHA             | Oth Depts      |                | FY15           | DVHA             | Oth Depts      |                |
|----|---------------------------|----------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|
| 1  | <b>Total All</b>          | <b>173,945</b> | <b>\$1,237.5</b> | <b>\$847.0</b> | <b>\$390.5</b> | <b>204,512</b> | <b>\$1,364.4</b> | <b>\$901.5</b> | <b>\$462.9</b> |
| 2  | <b>Services</b>           |                |                  |                |                |                |                  |                |                |
| 3  | Inpatient                 |                | \$139.5          |                |                |                | \$142.9          |                |                |
| 4  | Outpatient                |                | \$105.8          |                |                |                | \$128.8          |                |                |
| 5  | Physician                 |                | \$128.0          |                |                |                | \$117.0          |                |                |
| 6  | Pharmacy(Net)             |                | \$61.2           |                |                |                | \$92.1           |                |                |
| 7  | Nursing Home              |                | \$116.5          |                |                |                | \$122.2          |                |                |
| 8  | HCBS/ERC/ACCS/PCS/HH/PACE |                | \$100.0          |                |                |                | \$102.3          |                |                |
| 9  | FQHC/RHC                  |                | \$23.9           |                |                |                | \$31.4           |                |                |
| 10 | Dental                    |                | \$20.2           |                |                |                | \$27.1           |                |                |
| 11 | Psychologist              |                | \$18.7           |                |                |                | \$24.6           |                |                |
| 12 | DME/Supplies/Ortho        |                | \$11.6           |                |                |                | \$13.5           |                |                |
| 13 | Tranportation             |                | \$10.6           |                |                |                | \$12.5           |                |                |
| 14 | Buy In                    |                | \$29.3           |                |                |                | \$30.5           |                |                |
| 15 | All Other                 |                | \$81.8           | \$390.5        |                |                | \$56.6           | \$462.9        |                |

