

House Health Priorities Review

DRAFT 2/25/15
9:00 AM

■ = Not in admin proposal

	<u>Start Date</u>	<u>State \$</u>	<u>Fed \$</u>	<u>Other</u>	<u>Gross \$</u>		
Uninsured							
Undersinsured							
Cost sharing subsidies	1/1/2016	2,000,000			2,000,000		
Cost Shift / Price Differential		<u>11,617,147</u>	<u>13,882,853</u>		<u>25,500,000</u>		
Hospital Outpatient rate increases	1/1/2016	4,471,073	5,528,927		10,000,000		
Primary Care rate increase	1/1/2016	2,248,500	2,751,500		5,000,000		
Professional services rate increases	1/1/2016	4,225,700	4,774,300		9,000,000		
Dartmouth Hitchcock	1/1/2016	671,874	828,126		1,500,000		
■ Restore primary care - 1.1% (6 months)	7/1/2015	1,686,375	2,063,625		3,750,000 < 6 month cost - 7/1/15 - 12/31/15		
Blueprint for Health		<u>2,027,657</u>	<u>2,481,254</u>		<u>4,508,911</u>		
Community Health Team (CHT) Rebalance	1/1/2016	210,385	257,448		467,833		
Increase CHT payments	1/1/2016	243,323	297,755		541,078		
Increase Primary care med home payments	1/1/2016	1,573,950	1,926,050		3,500,000		
Health Ombudsman	6/1/2015	40,000			40,000 < Match depends on where funding comes from (and what for) < State grants don't fully match HCA request		
Other Medicaid rate increases							
2.5% increase for other providers	1/1/2016	2,550,000	3,120,000		5,670,000 < not in the DVHA budget. Other AHS depts.		
Home Health	1/1/2016	562,125	687,875		1,250,000		
■ Ambulance Services	6/1/2015	1,573,950	1,926,050		3,500,000 < Cost to close Medicaid/Medicare gap < Note: July implementation would be difficult for DVHA.		
Green Mountain Care Board							
Either/	All payer waiver / Rate-setting process (with Cost shift)	6/1/2015	1,069,907	452,785	1,535,569	3,058,261	< NOTE: THESE NUMBERS COULD
or							
	Utility analysis	6/1/2015	314,183	30,817		345,000	
	VITL Oversight	6/1/2015	36,000		24,000	60,000	
Transparency							
- One-time Start-up Costs	Annualized	1,800,000			1,800,000	} Based on New Hampshire's Costs NH start-up costs were rolled in over 2 years.	
- On-going operations	Annualized	600,000			600,000		
AHEC	6/1/2015	\$300,000	\$400,000		\$700,000	< need to clarify amount and match	
Invest in Health Home	1/1/2016	\$500,000	\$4,500,000		\$5,000,000		
TOTAL		27,603,251	29,998,044	2,879,138	60,480,433		