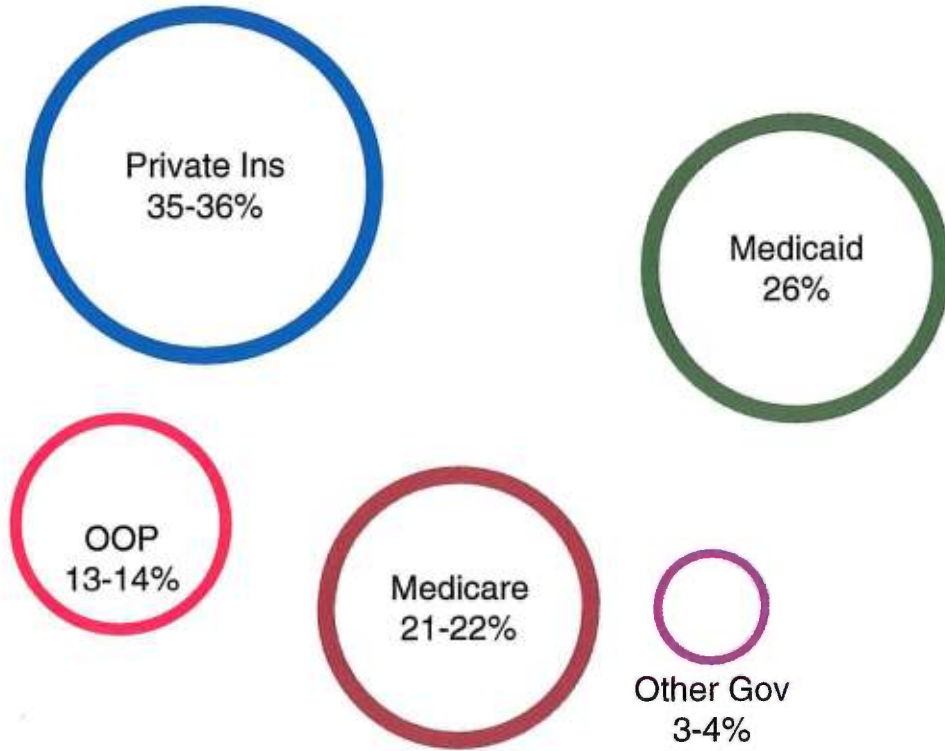


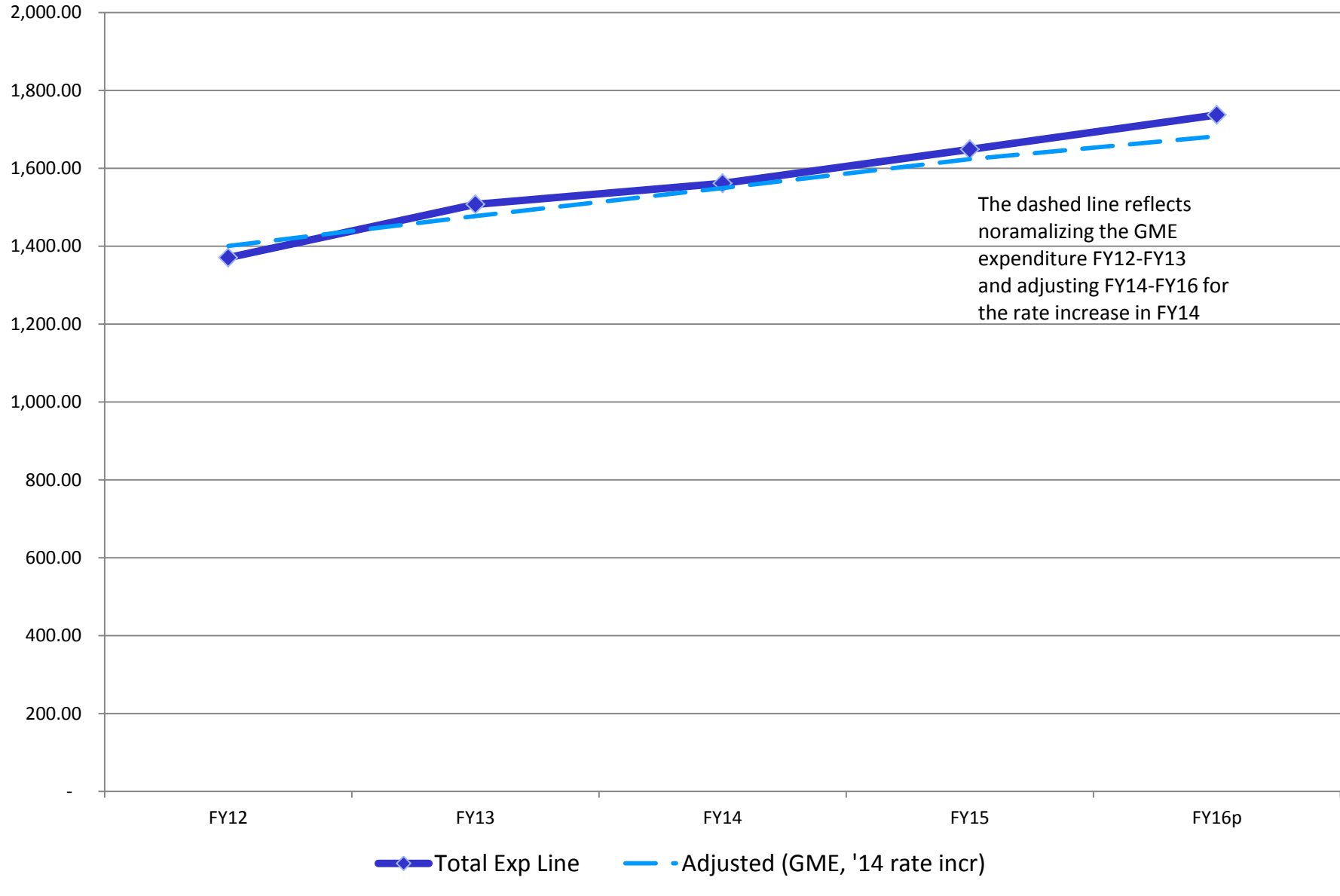
2013 Vermont Health Care Expenditure - \$5.33 Billion

Start [Open PDF Presentation](#)

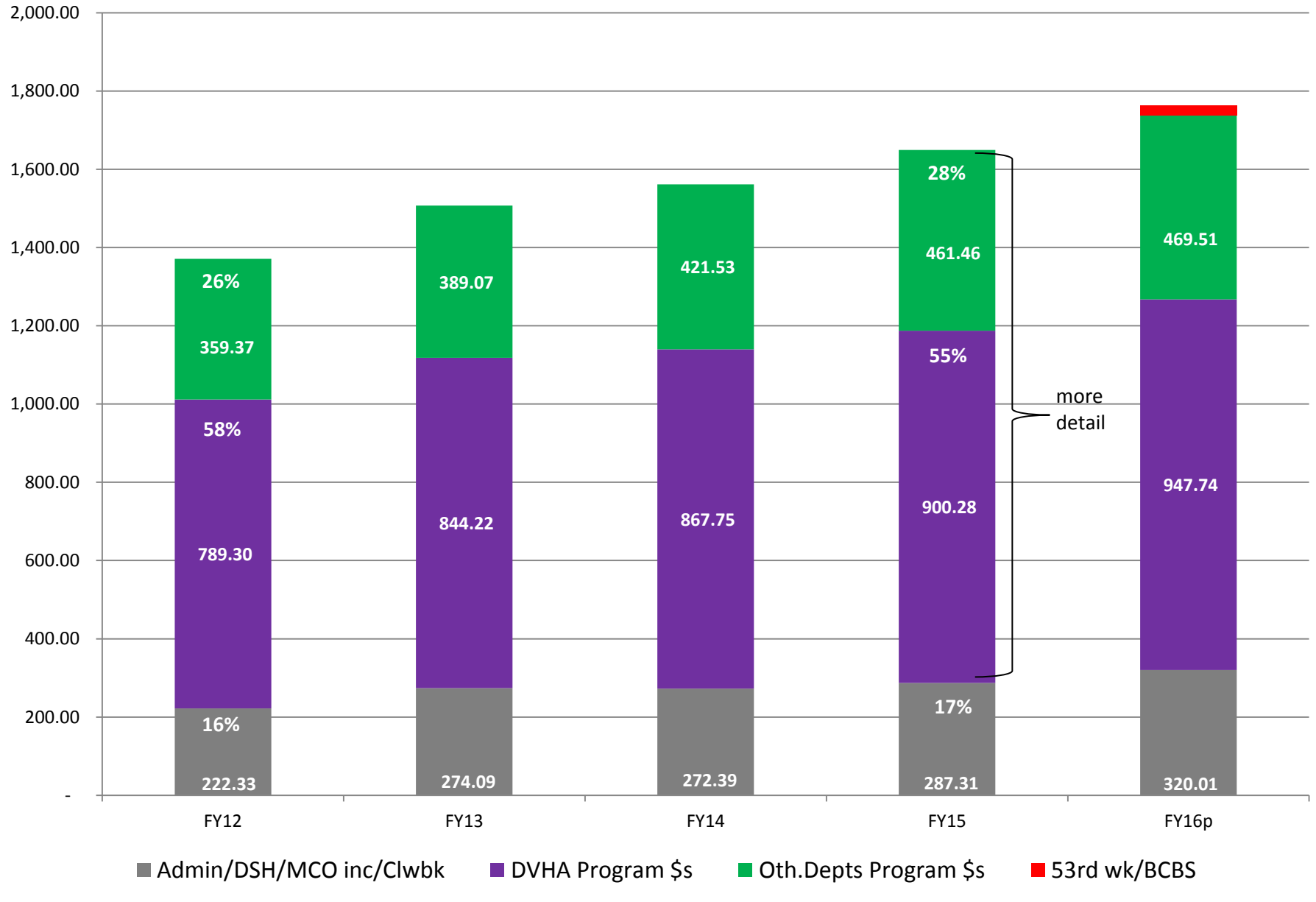


Medicaid Total \$ Trend Line actual and projected FY16

does not include 53rd week in FY16



Medicaid Trend by Big Catagories



DVHA Program \$\$

FY15 Expenditure Detail

| | | |
|-----------------|--------------|-------------|
| Inpatient | 142.9 | 15.9% |
| Outpatient | 128.8 | 14.3% |
| Physicians | 117.0 | 13.0% |
| Rx | 185.6 | 20.6% |
| Rx Rebate | -93.4 | -10.4% |
| Nursing Home | 122.2 | 13.6% |
| HCBS/HH/PCS etc | 102.3 | 11.4% |
| Dental | 27.1 | 3.0% |
| Psychologist | 24.6 | 2.7% |
| FQHC/RHC | 31.4 | 3.5% |
| Net All Other | 111.8 | 12.4% |
| | 900.3 | 100% |

Payment Models

Fee for Service
DRG

Initiatives - mgt, perf, budget

Blueprint
Chronic Care Coordination
State Innovation Model

TBD All Payer Model

Oth. Depts Program \$\$

FY15 Breakdown by Dept.

| | | |
|-------|--------------|-------------|
| VDH | 26.6 | 5.8% |
| DMH | 164.5 | 35.6% |
| DCF | 50.7 | 11.0% |
| DDAIL | 177.3 | 38.4% |
| AOE | 42.4 | 9.2% |
| | 461.5 | 100% |

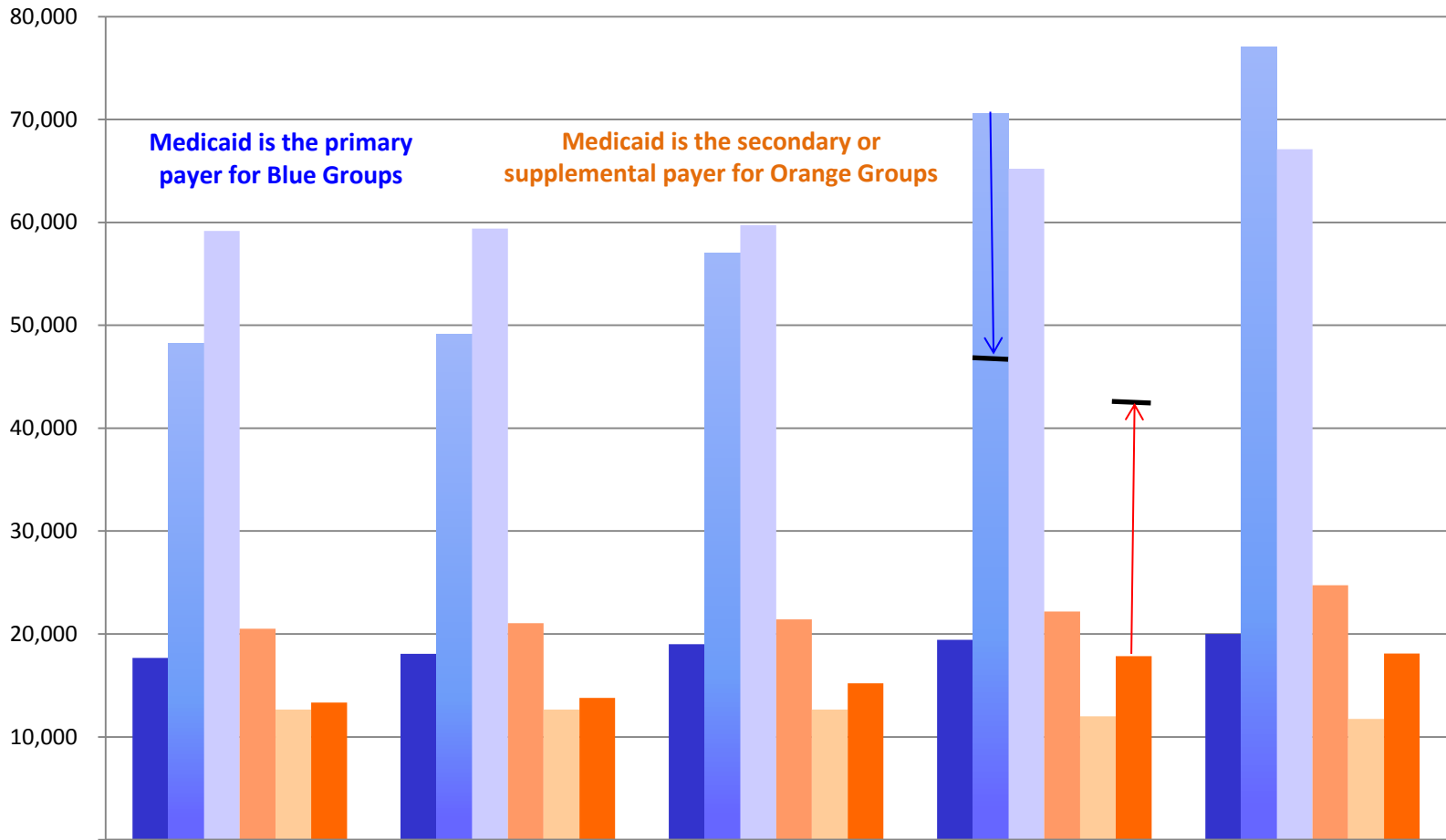
Payment Models

Master Grants
Bundled Rates

Initiatives - mgt, perf, budget

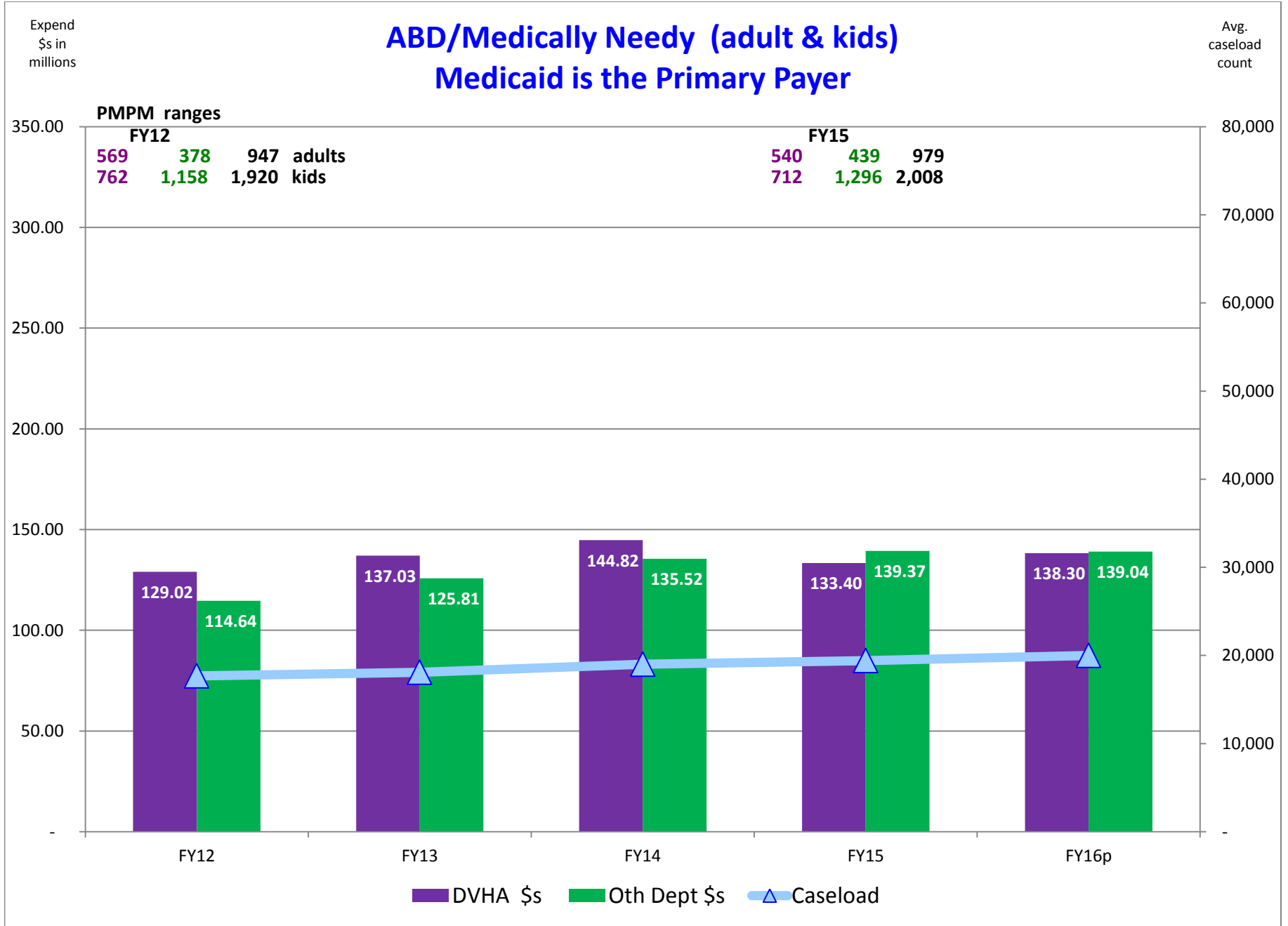
Revised Master Grant
RBA - Results First

Average Caseload

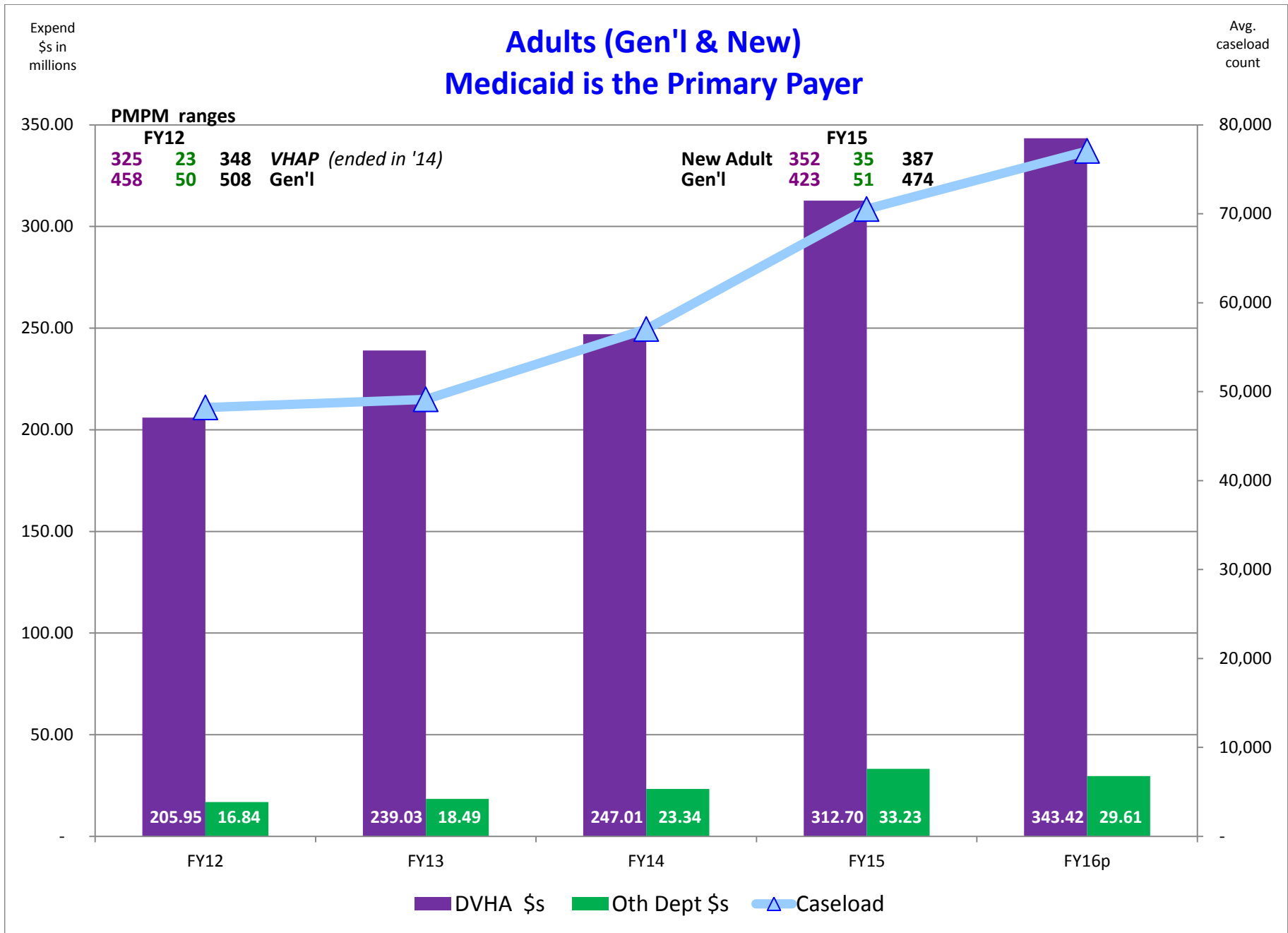


| | FY12 | FY13 | FY14 | FY15 | FY16p |
|------------------------|--------|--------|--------|--------|--------|
| ■ ABD/Med Need (a&k) | 17,689 | 18,080 | 19,011 | 19,420 | 20,011 |
| ■ Adults (Gen'l & New) | 48,226 | 49,123 | 57,037 | 70,536 | 77,064 |
| ■ Kids | 59,183 | 59,399 | 59,735 | 65,219 | 67,111 |
| ■ Duals & CFC | 20,525 | 21,055 | 21,411 | 22,197 | 24,744 |
| ■ Rx Only | 12,655 | 12,659 | 12,663 | 12,005 | 11,761 |
| ■ VPA(cat), UnderIns | 13,332 | 13,787 | 15,209 | 17,833 | 18,109 |

ABD/Medically Needy (adult & kids) Medicaid is the Primary Payer



Adults (Gen'l & New) Medicaid is the Primary Payer

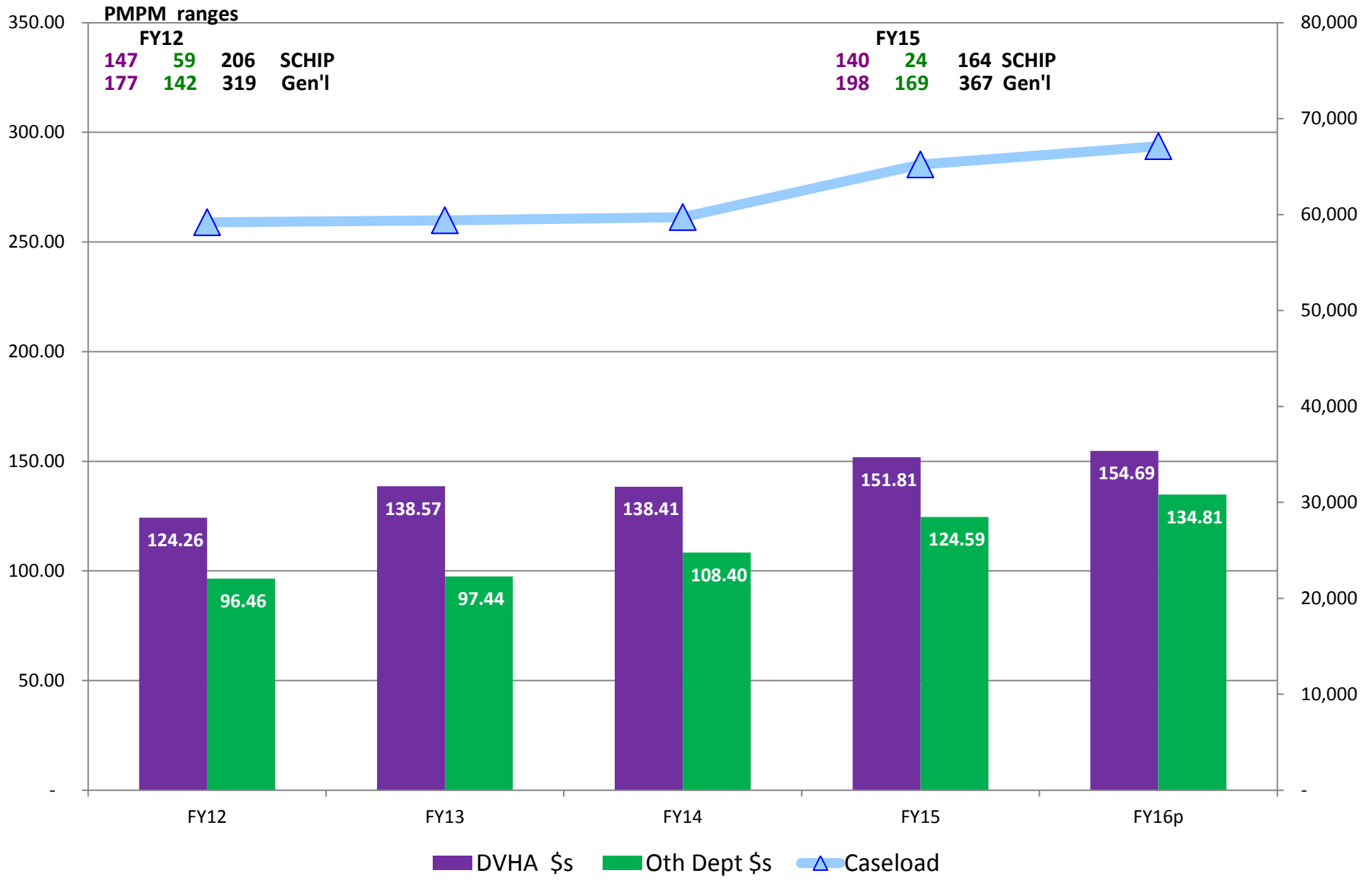


Kids

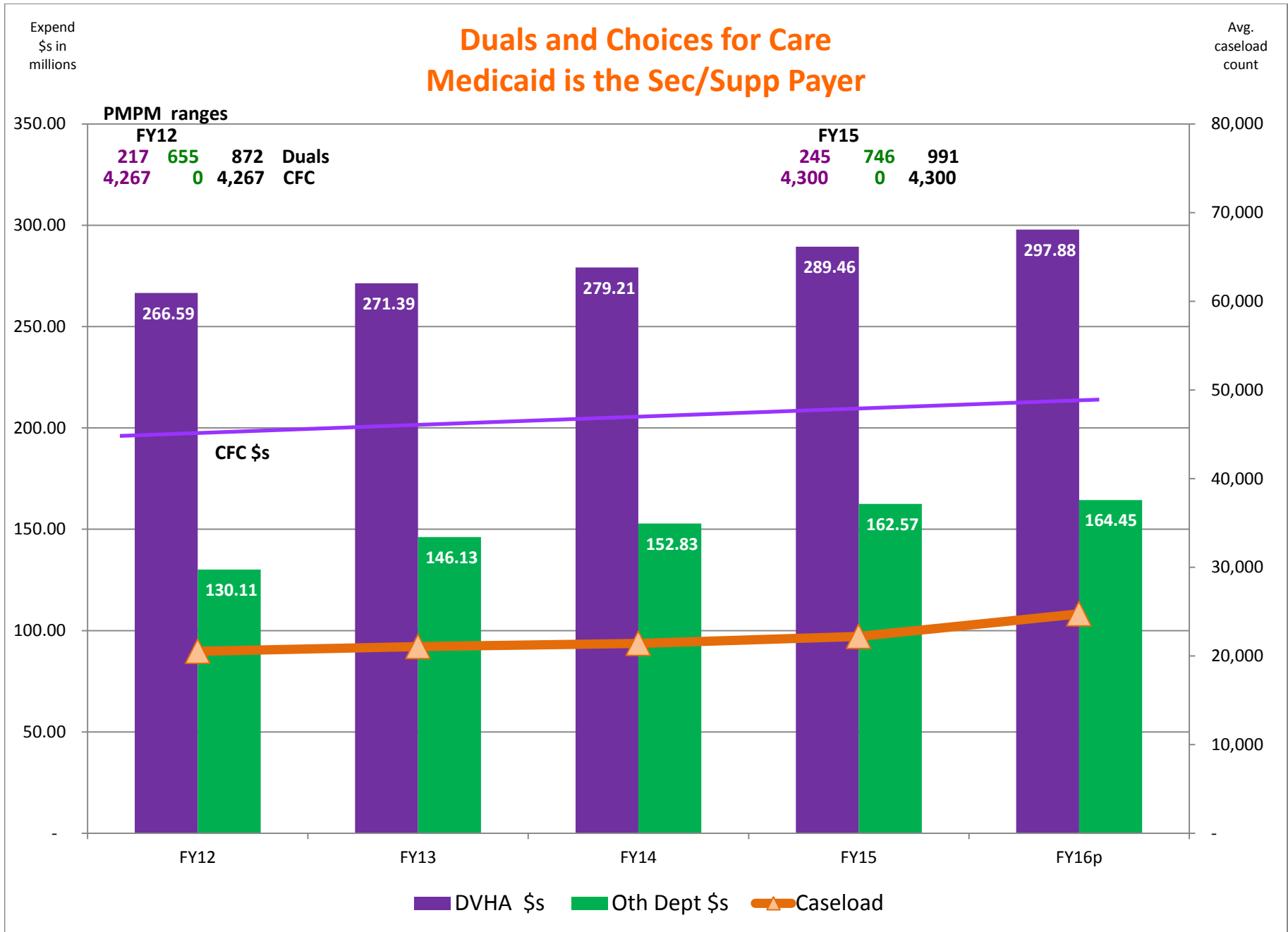
Medicaid is the Primary Payer

Expend
\$s in
millions

Avg.
caseload
count



Duals and Choices for Care Medicaid is the Sec/Supp Payer



Rx Only, UnderIns, and VPA (Cat/ESIs)

Medicaid is the Sec/Supp Payer

