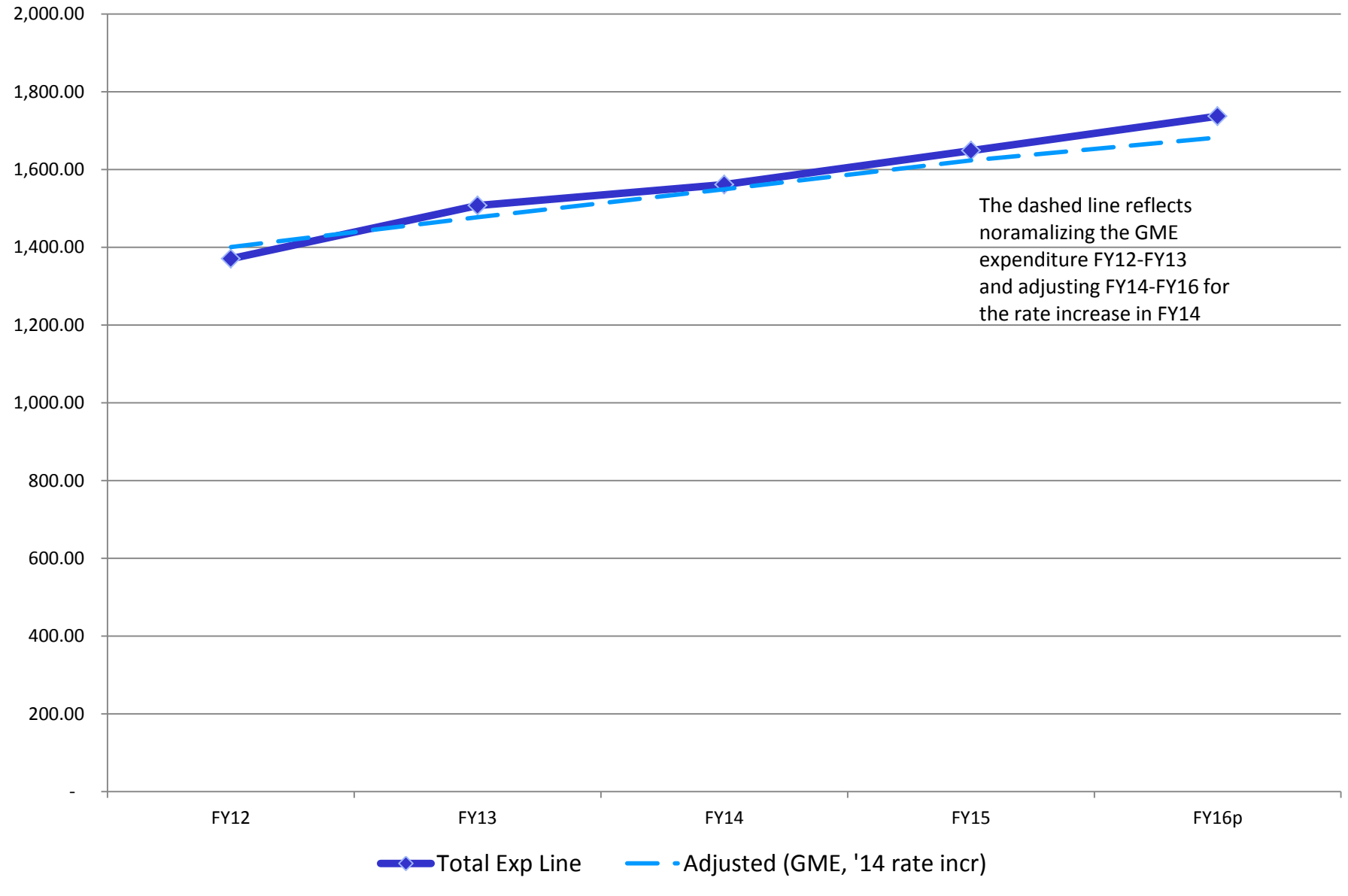
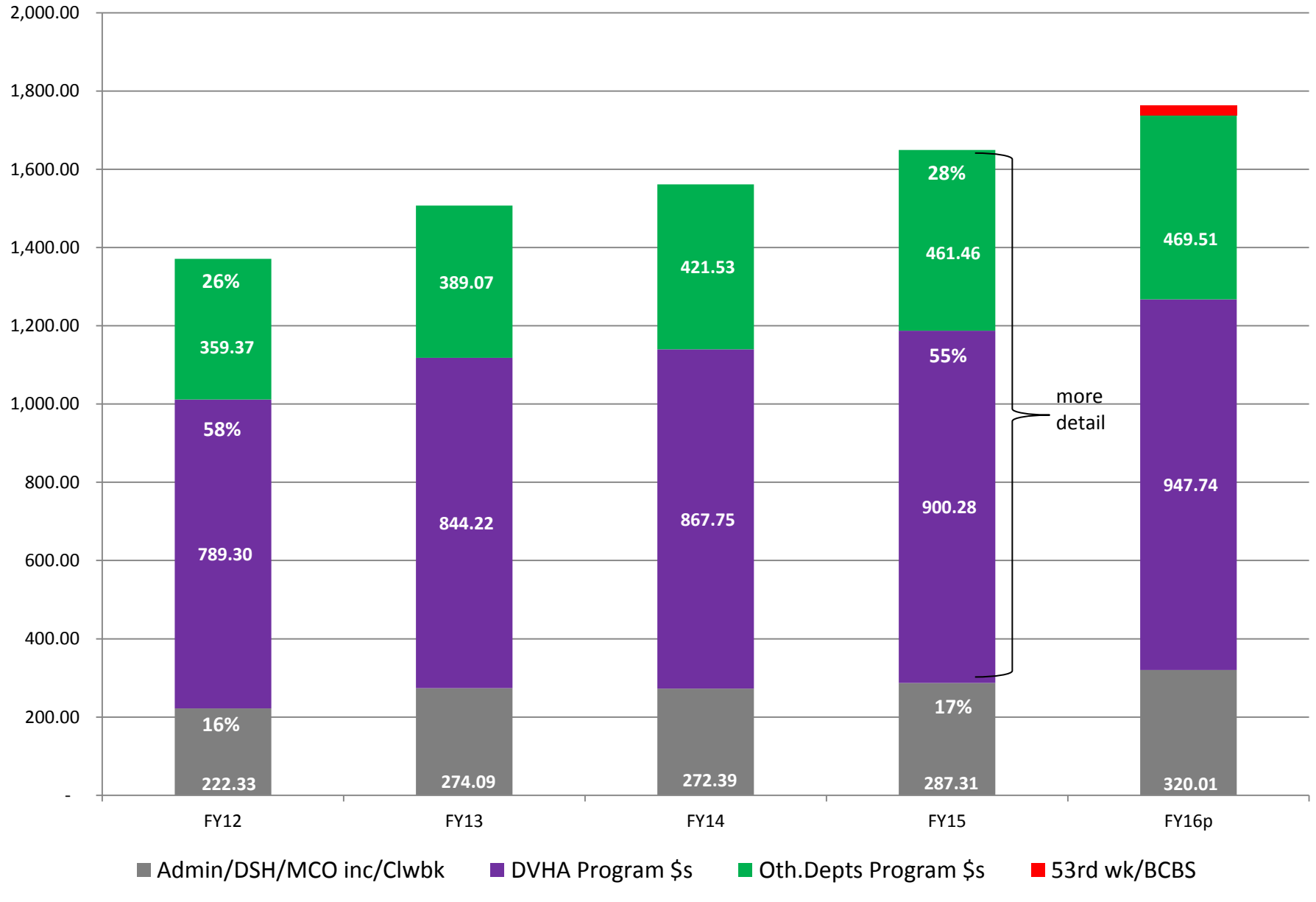


Medicaid Total \$ Trend Line actual and projected FY16

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%

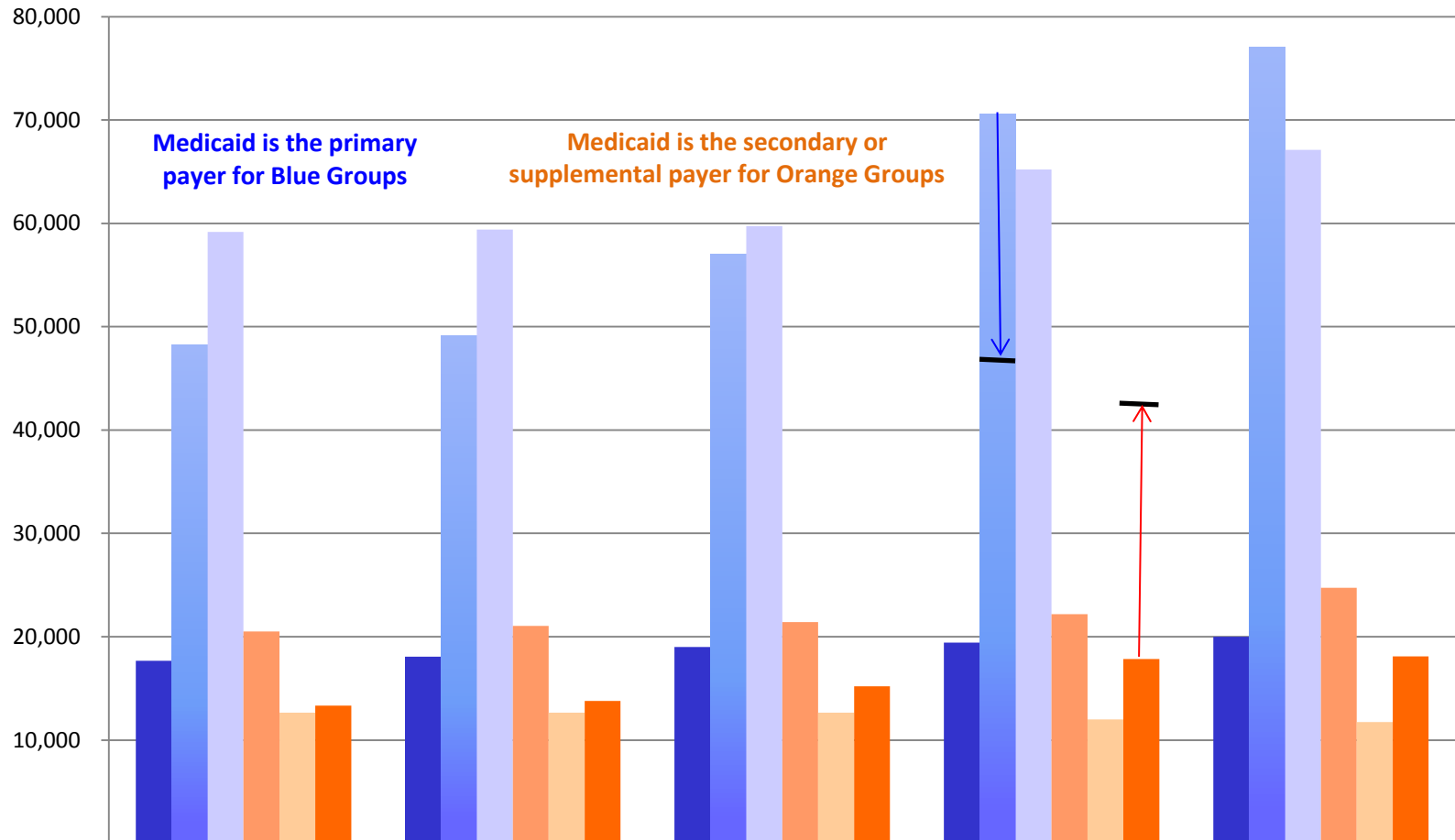
Payment Models

Master Grants
Bundled Rates

Initiatives - mgt, perf, budget

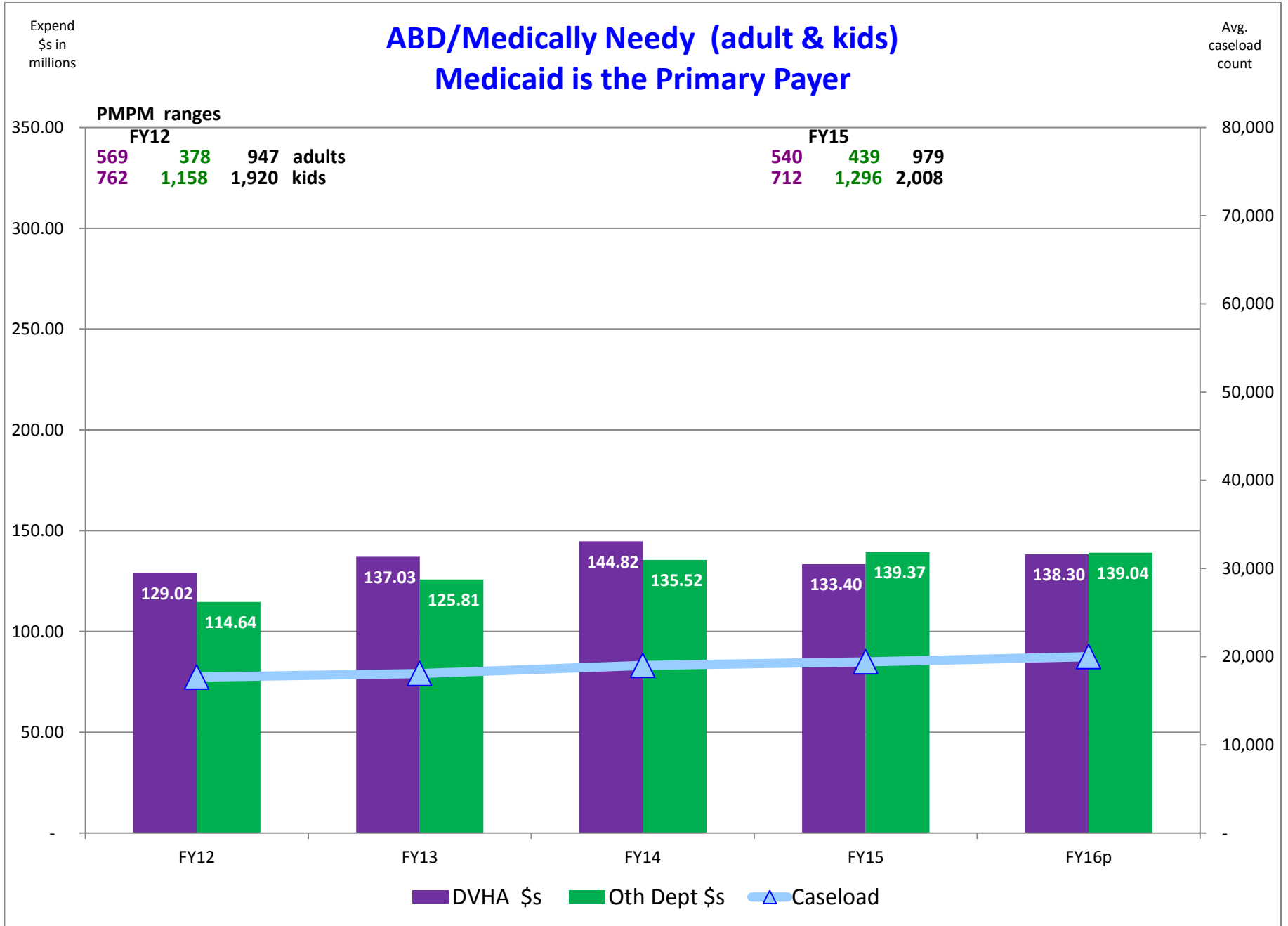
Revised Master Grant
RBA - Results First

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

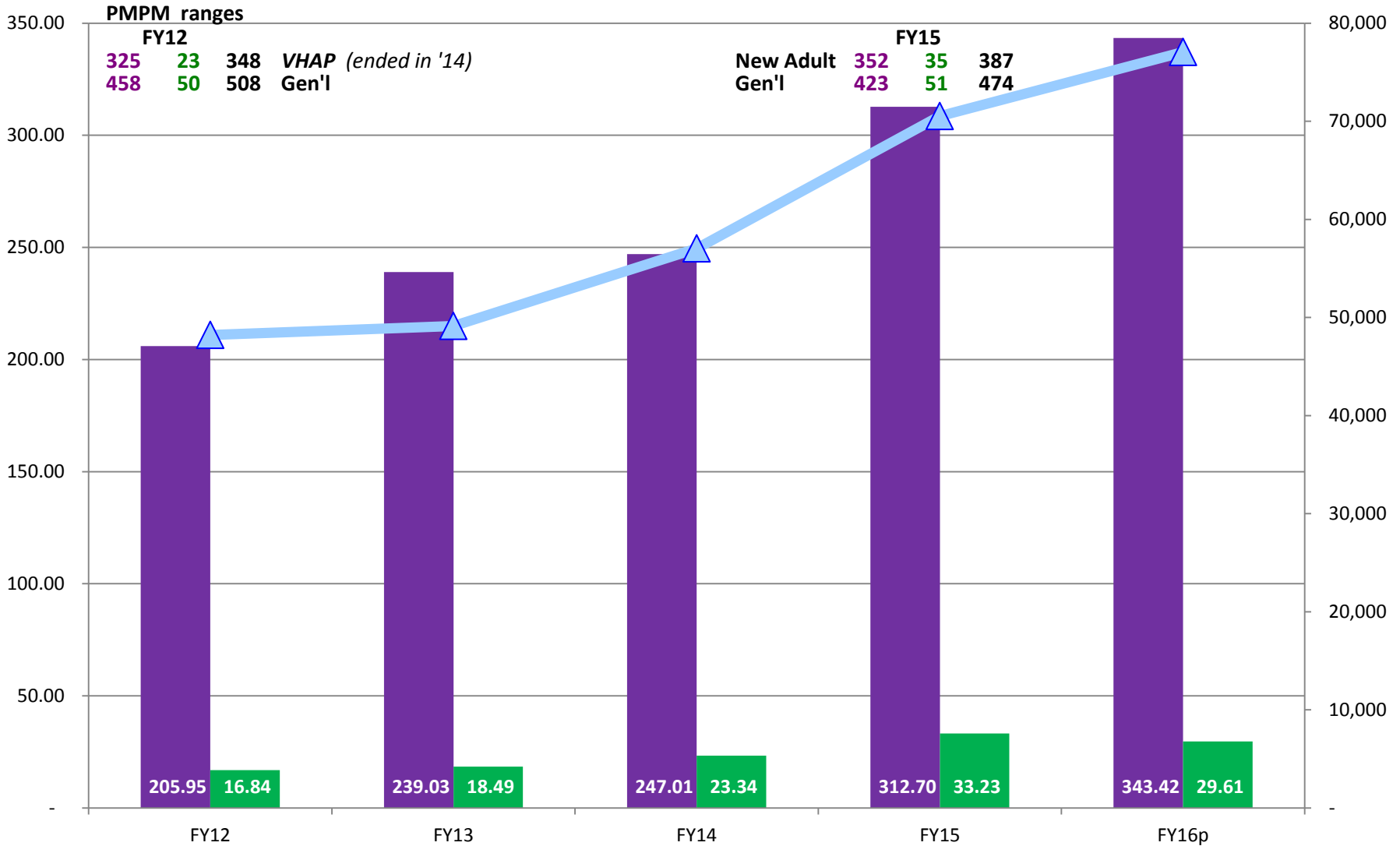


Adults (Gen'l & New)

Medicaid is the Primary Payer

Expend
\$s in
millions

Avg.
caseload
count



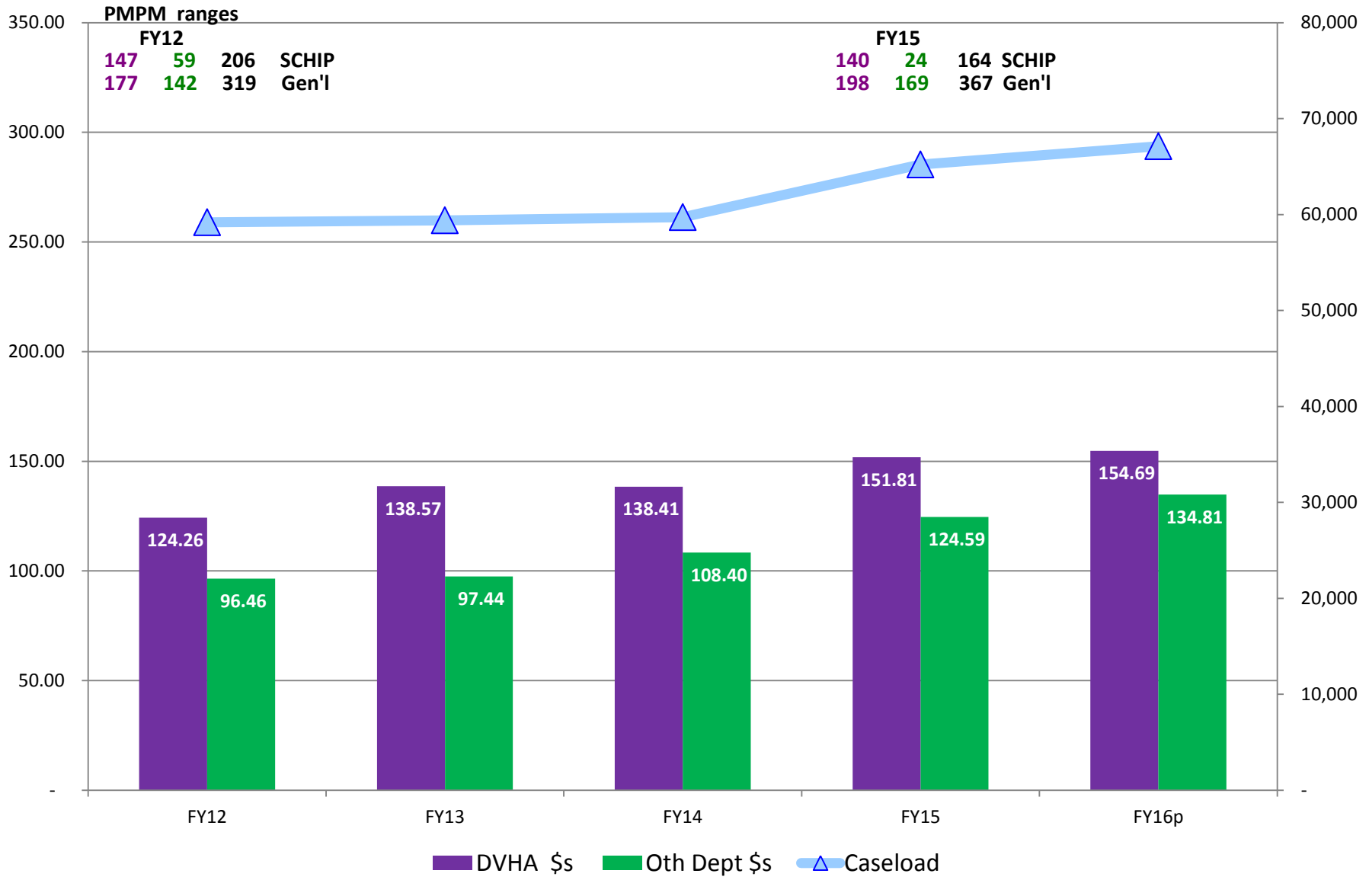
■ DVHA \$s
 ■ Oth Dept \$s
 ▲ Caseload

Kids

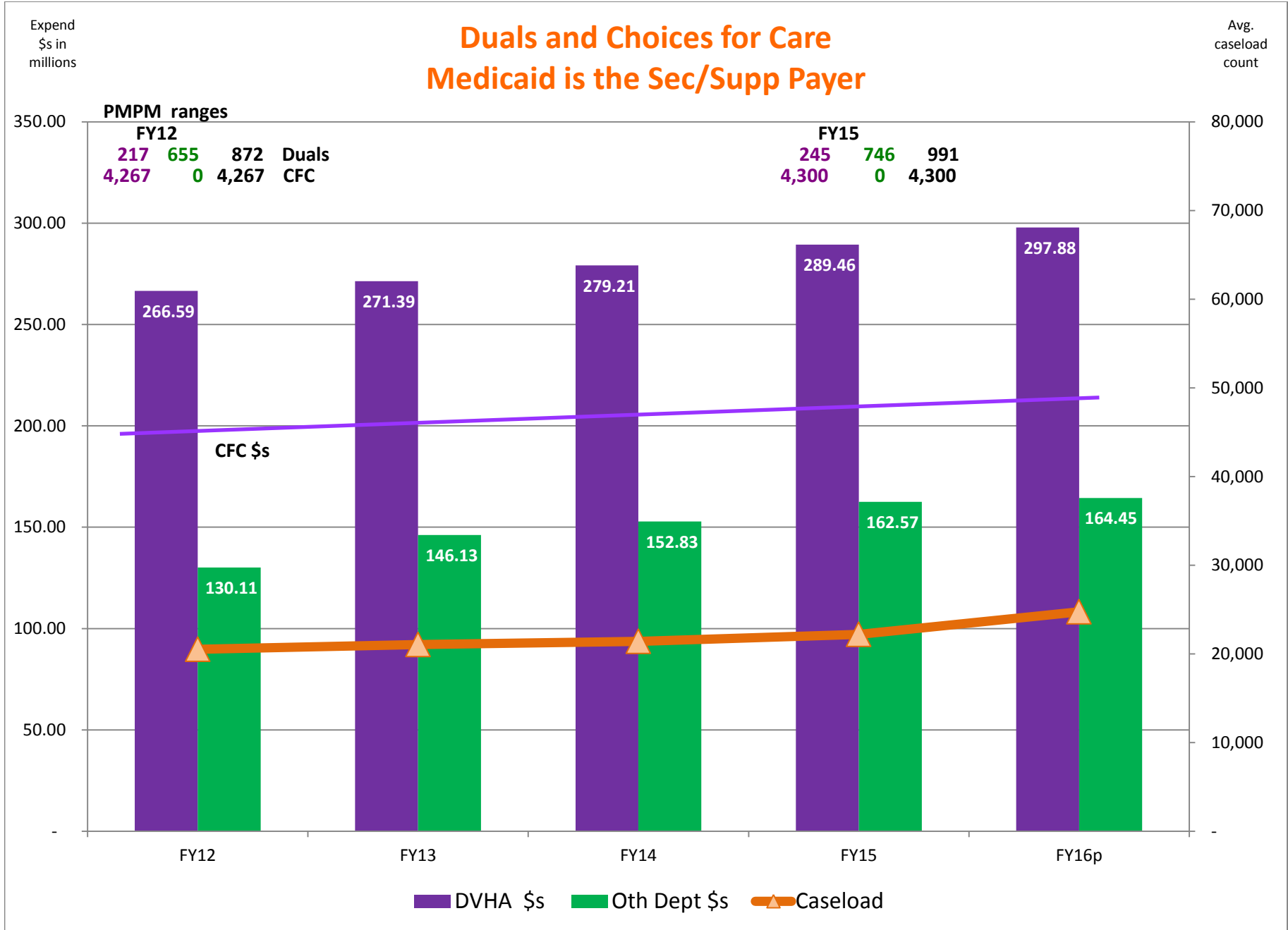
Medicaid is the Primary Payer

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

