

PROPOSED MOTION

January 13, 2022

Medicaid Program: Estimated Caseload and Per Member Per Month Expenditures

Moved: That the Vermont Medicaid Program estimated caseloads and estimated per member per month expenditures for FY 2022 and FY 2023 as follows:

Projected Enrollment and Per Member Per Month Expenditures

Eligibility Category	Jan2022 EBoard Enrollment		Jan2022 PMPM Expend ¹	
	SFY '22 Projected	SFY ' 23 Projected	SFY '22 Projected	SFY ' 23 Projected

Full Coverage/Primary

Aged, Blind, or Disabled (ABD) Adults	6,227	6,218	\$2,034.96	\$2,062.18
General Adults	14,291	12,965	\$539.96	\$559.21
New Adult Childless	49,215	45,289	\$508.06	\$523.43
New Adult w/Children	26,643	25,192	\$446.01	\$457.42
Blind or Disabled (BD) Kids	1,553	1,477	\$2,550.65	\$2,660.40
General Kids	61,573	62,082	\$443.21	\$447.42
SCHIP (Uninsured) Kids	4,535	4,523	\$248.86	\$253.06
Caseload Subtotal -Full/Primary	164,037	157,746		

Partial Coverage/Supplemental

Choices for Care	4,366	4,409	\$4,595.66	\$4,551.82
Dual Eligible	18,233	18,340	\$1,139.75	\$1,147.39
Rx -Pharmacy Only Programs	9,853	9,762	\$41.97	\$42.81
VPA-Vermont Premium Assistance	15,937	15,937	\$29.36	\$29.36
CSR-Cost Sharing Reduction-subset of VPA ²	3,236	3,236	\$29.12	\$29.12
Underinsured Kids (ESI)	548	537	\$176.52	\$180.63
Caseload Subtotal -Partial/Supplemental	48,937	48,985		

Caseload Total

212,974 206,731

Buy In	\$54,425,196	\$57,806,179
Disproportionate Share Hospital (DSH)	\$22,704,471	\$22,704,471
Clawback (Medicare Part D provision)	\$36,539,706	\$40,397,960

Notes:

¹ PMPMs do not include administration or Global Commitment Waiver Investment expenditures.

² Beneficiaries with Cost Sharing Reductions also have Premium Assistance - not double-counted in caseload total.

Reimbursement rate increase estimated cost

32 V.S.A. § 305a(c) requires that information on health care inflation be provided to Emergency Board in January.
 The cost of a one percent (1%) increase in Medicaid provider payment is estimated in the range of \$13.5 to \$14m total
 This excludes reate set entities nursing homes and PNMI, cost based case management services,
 Pharmacy which is a system of manufacture set prices with rebates; and school based services determined by schools