

DVHA FY2026 Budget Adjustment

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Presented to the House Committee on Health Care

January 7, 2026

Overview

- DVHA BAA Admin Budget
- DVHA BAA Program Budget
- BAA - Requested New One-time Funding
- DVHA One Time Funds - Status Updates

DVHA BAA Admin Budget

DVHA Held Contracts

Extension of our contracts that support our CMO have modest impacts

\$39.4k/\$19.7k GF

Our MMIS Gainwell contract requires amendment for interoperability and development.

\$1.99.3M/\$199.7k GF

ADS Held Contracts

MDWAS -(Medicaid Data Warehouse & Analytics Solution) is live. In January, this project moves to maintenance and operations phase. M&O is matched at 50% until CMS certifies the new system. Certification is expected in July, and match will increase to 75%.

\$2.383M /\$1.415M GF

Oracle licenses and Gainwell contract

\$930k / \$193k GF

DVHA BAA Admin Budget

Operating Expenses

DVHA will be moving to leased space with the 3 day per week RTO standard. The cost of these leases is an added line item for the remainder of SFY26.

\$252.8k / \$91.0k GF

Admin BAA also contains an agency neutral adjustment for ADS SLA costs, and a program neutral funding adjustment for PPNNE due to HR1 restriction for one year.

DVHA BAA Program Budget

Base Adjustments

Consensus update -increased cost per case as caseloads continue to decline. Also includes adjustments for Clawback and Buy-In base estimate. **\$33.06 M/ \$14.3 M GF**

Adjustment for correct coding for the ABA - Applied Behavior Analysis benefit. **-\$597.4k /-\$246.1k GF**

FQHC and RHC 2.7% MEI rate increase. **\$698.2k / \$283.9 GF**

Family Planning rate not implementable **-\$850k /-\$350.1k GF**

PPNNE - Program cost neutral funding adjustment for the entirety of the one-year HR1 Medicaid funding restriction targeting PPNNE. **\$1.130 M GF**

Note: Early in every calendar year DVHA maintains alignment with Medicare through annual net neutral factor adjustments across our rate schedules.

BAA New One-time Funding

VHC Cloud Migration

\$2.727 M GF

VHC must stay in vendor supported hardware for security compliance to maintain federal funding, and connection to the Federal Data Services Hub for real-time eligibility. Version upgrades are to maintain support beyond 12/31/2026. This will ensure the system is on supported components until the IE&E VT-IES project is able to replace it. This effort also includes a cloud migration from on-premise Optum hosted solution to Azure Cloud, with the exception of the Oracle rule base component which is only supported in Oracle Cloud Infrastructure.

Brattleboro Retreat – CY 2025 Reconciliation

\$7.992 M GF

Based on current utilization to date, we are projecting a total of 23,500 beds days used in 2025. This is 3,060 days above the contracted base of 20,440 days.

DVHA One-time Funding Updates

Provider Stabilization

- Report submitted Dec. 15 to legislature
- Currently \$3.3m remaining, there are several applications that have been received and are under review, we also expect to receive a few additional applications.

ACO transition bridge funding

- \$5.0 M GC SASH and \$5.8 M GC Medicare Blueprint onetime bridge payments will be sent out in late January or early February.
- The \$835,420 GF Comprehensive payment reform and \$3,119,310 GF primary care transition funding will be sent out in two payments one in January and one on June/July.

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