

House Health Priorities Review

HOUSE HEALTH CARE COMMITTEE - SFY'16 DRAFT PROPOSAL

DRAFT 2/26/15
2:38PM

■ = Not in admin's proposal

	STATE FISCAL YEAR 2016 COST ESTIMATES					ANNUALIZED COST ESTIMATES				
	Start Date	State \$	Fed \$	Other	Gross (est.) \$	State \$	Fed \$	Other	Gross (est.) \$	
Uninsured										
Undersinsured										
Cost sharing subsidies	1/1/2016	4,181,760			4,181,760	8,363,520			8,363,520	
Cost Shift / Price Differential		7,200,000	8,810,674		16,010,674	14,400,000	17,621,348		32,021,348	< Gross depends on distribution due to slightly different match rates
Hospital Outpatient rate increases	1/1/2016									
Primary Care rate increase	1/1/2016									
Professional services rate increases	1/1/2016									
Dartmouth Hitchcock	1/1/2016									
■ Restore primary care - 1.1% (6 months)	7/1/2015	1,686,375	2,063,625		3,750,000					< One-time / 6 month cost - 7/1/15 - 12/31/15
Blueprint for Health		2,027,657	2,481,254		4,508,911	4,055,315	4,962,507		9,017,822	
Community Health Team (CHT) Rebalance	1/1/2016									
Increase CHT payments	1/1/2016									
Increase Primary care med home payments	1/1/2016									
Health Care Advocate	7/1/2015	40,000			40,000	40,000			40,000	< Match depends on where funding comes from (and what for)
Other Medicaid rate increases										
2.5% increase for other providers	1/1/2016	2,550,000	3,120,447		5,670,447	5,100,000	6,240,894		11,340,894	
Home Health	1/1/2016	562,125	687,875		1,250,000	1,124,250	1,375,750		2,500,000	
■ Ambulance Services	7/1/2015									
Green Mountain Care Board										
All payer waiver / Rate-setting process (with Cost shift)	7/1/2015	1,069,907	452,785	1,535,569	3,058,261	1,069,907	452,785	1,535,569	3,058,261	< NOTE: THESE NUMBERS COULD CHANGE SLIGHTLY
Utility analysis	7/1/2015	157,092	15,409		172,500	157,092	15,409		172,500	
VITL Oversight	7/1/2015									
■ Transparency										
- One-time Start-up Costs	Annualized									
- On-going operations	Annualized									
AHEC	7/1/2015	300,000	400,000		700,000	300,000	400,000		700,000	
Invest in Health Home	1/1/2016	250,000	2,250,000		2,500,000	250,000	2,250,000		2,500,000	
TOTAL		20,024,916	20,282,068	1,535,569	41,842,553	34,860,083	33,318,692	1,535,569	69,714,344	

Prioritize primary care

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