

**HCBD GOALS AND OBJECTIVES**  
LEGISLATIVE FINANCE COMMITTEE - MARCH 10, 2016

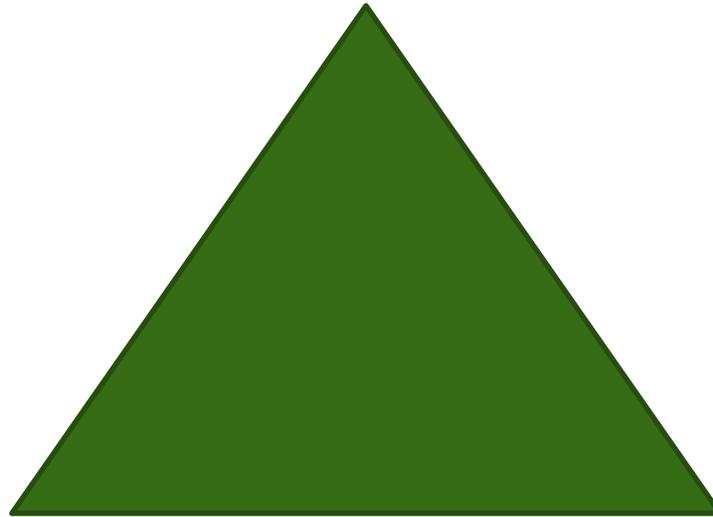


# 2015 LOOK BACK

- Projected \$12 million loss; Gained \$2 million; \$14 million improvement
- Reduction in number of large claims
- Reduced Medical Trend
- Health Center Costs Reduced
- Eliminated CIGNA Behavioral Health Plan
- Moved Data Services and increased Data Analytics focus
- HCBD Internal Changes

# 2016 COST CONTAINMENT

Providers (Facilities,  
Doctors, RX, Vendors)



Payer (State of  
Montana)

Patient  
(Member)

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# 2016 COST CONTAINMENT

<b><i>Patient (Employee/Member)</i></b>	
Average member contribution increase of 12% for 2016	\$ 5,365,000
Average retiree contribution increase of 12% for 2016	1,576,000
Change in benefit plan (deductibles, etc.) for 2016	4,593,000
	<b>\$ 11,534,000</b>
<b><i>Payer (State of Montana)</i></b>	
8% increase in State Share	<b>\$ 11,730,000</b>
<b><i>Providers</i></b>	
24% reduction in TPA Admin Fees starting 1/1/2016	904,000
18% reduction in CareHere Admin Fees starting 1/1/2016	360,000
RX Initiatives	1,800,000
	<b>\$ 3,064,000</b>

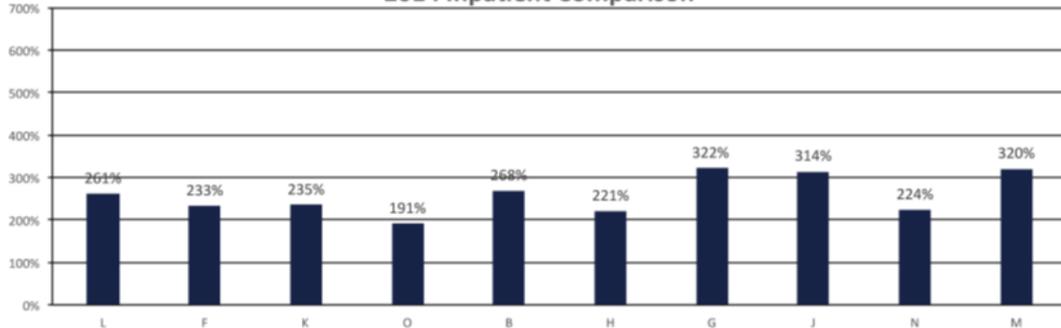
# 2016 INITIATIVES/SB 418 MEASURES

- Summary Plan Document Update
- Data Warehouse Project
- Air Ambulance Work Group
- RX Benefit RFP for January 1, 2017 implementation

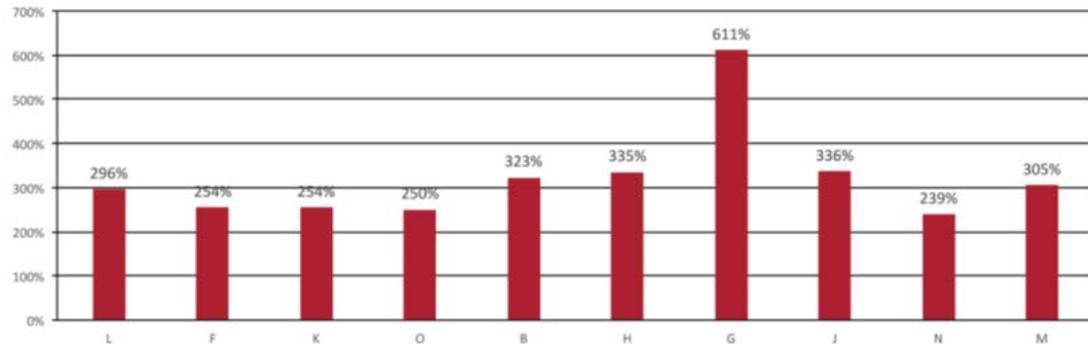
# 2016 INITIATIVES/SB 418 MEASURES

- Transparent Pricing

2014 Inpatient Comparison

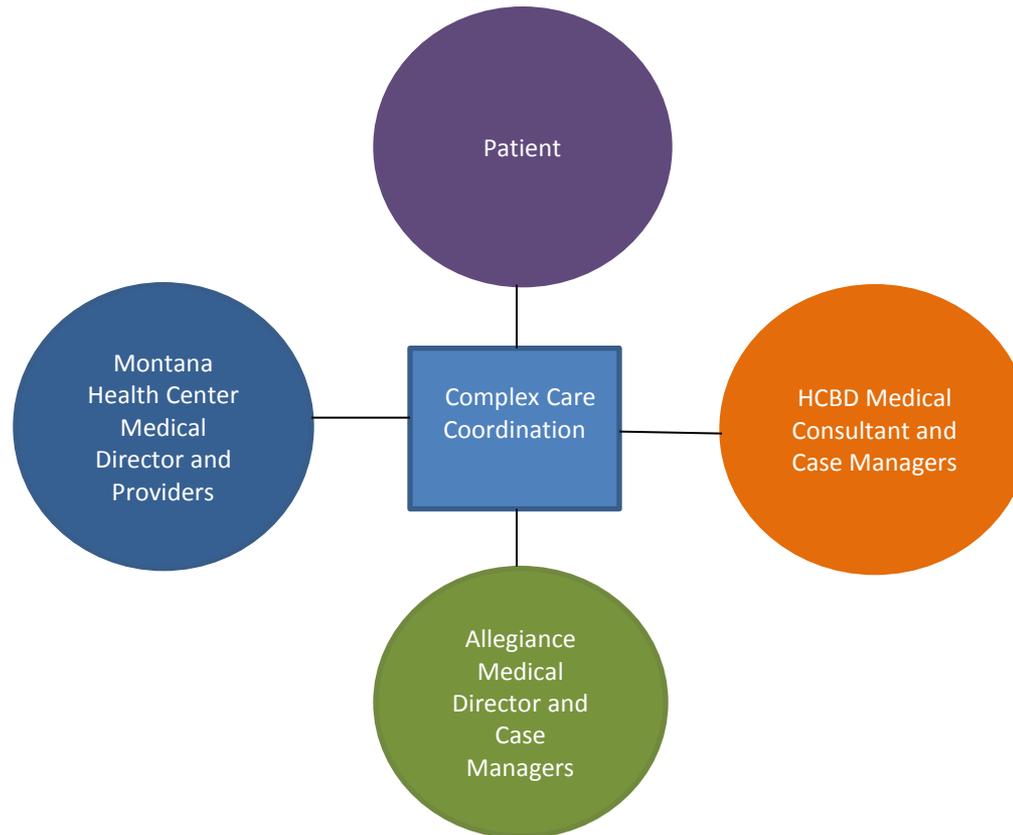


2014 Outpatient Comparison



# 2016 INITIATIVES/SB 418 MEASURES

- Complex Care Coordination and Montana Health Centers



QUESTIONS?

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