



HCA Overview

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Today's topics

- Agency Introduction
- Budget
- PEBB Program
- Medicaid Program
- Healthier Washington
 - Paying for value
 - Accountable Communities of Health
 - Medicaid transformation
 - Ensuring clinical quality

MISSION

Provide high quality
health care
through innovative
health policies and
purchasing strategies.

VISION

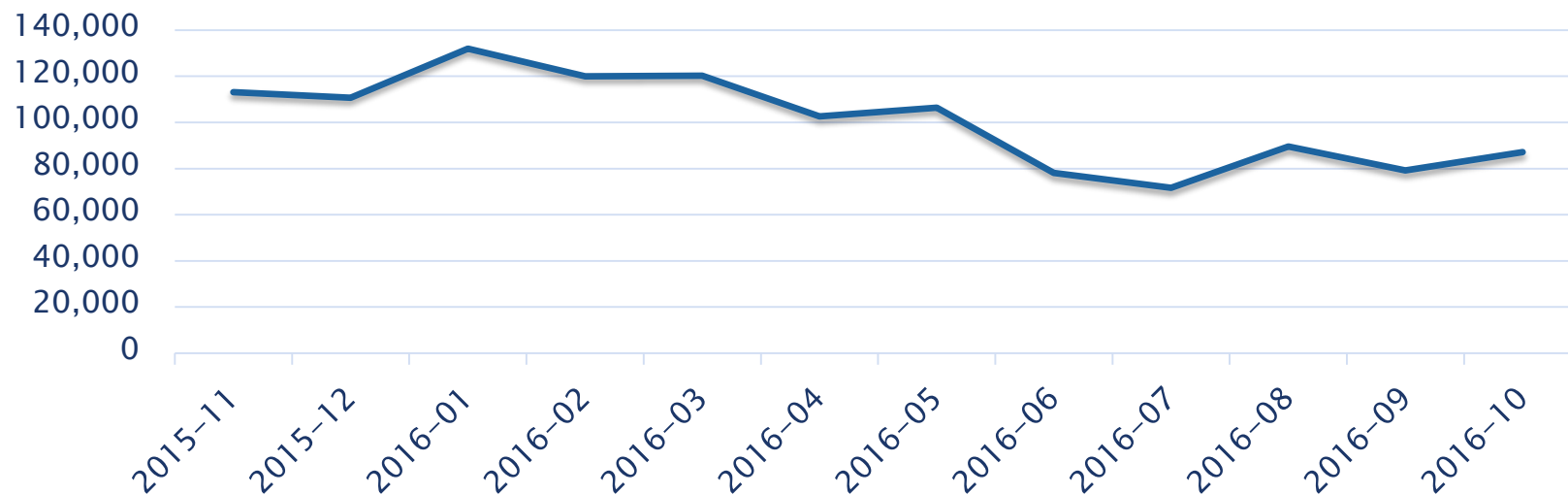
A healthier Washington.

VALUES

People First
Innovation
Respect
Public Service
Collaboration
Service Excellence
Leadership
Stewardship

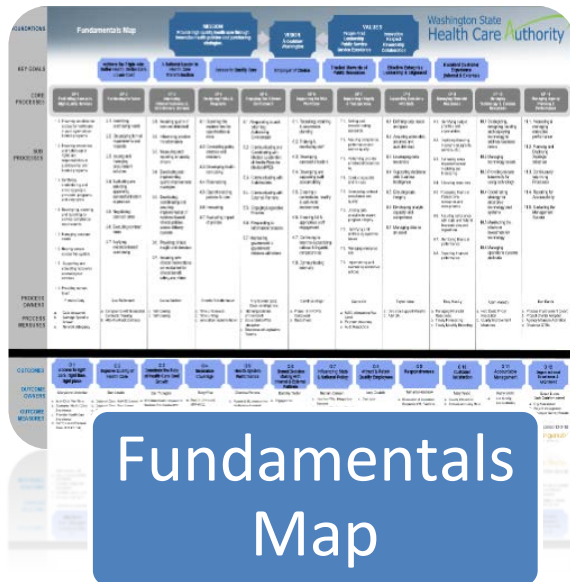
Serving our Customers

HCA Total Calls by Month



12 month total = 1.2 million

Accountability

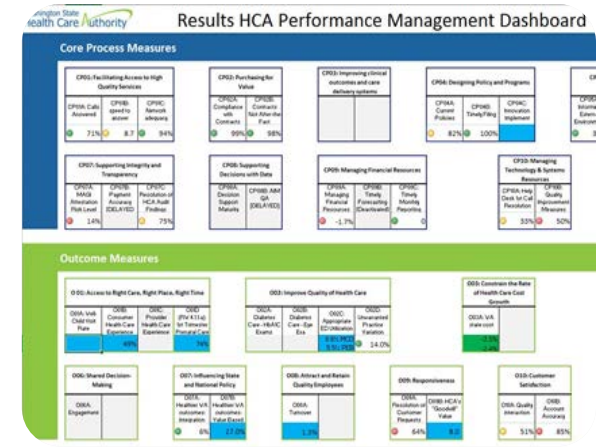


Fundamentals Map

Scorecards HCA/Divisions

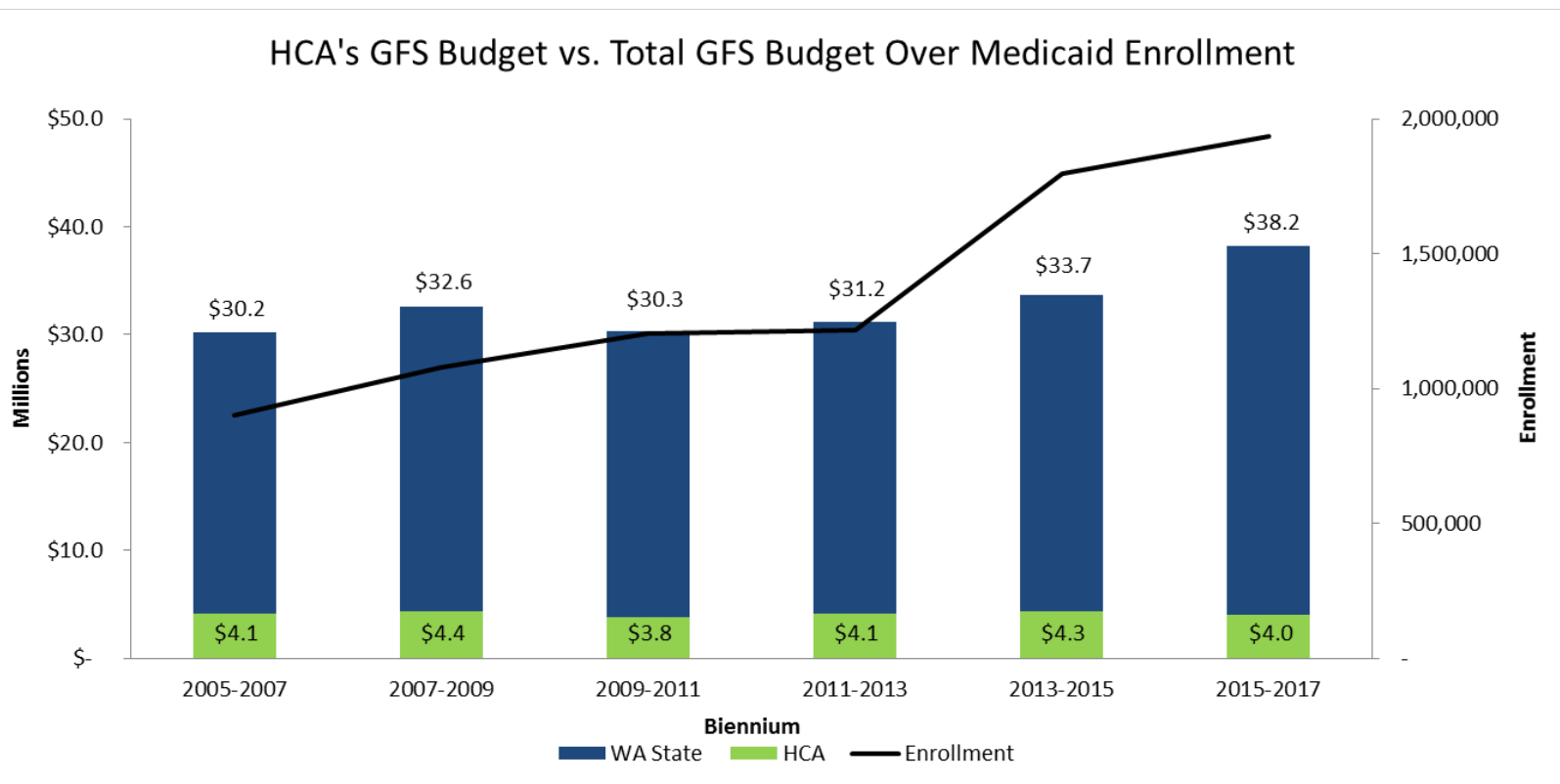
The scorecard table displays a list of metrics and their corresponding values. The columns include:

- Category:** The strategic area the metric belongs to.
- Measure:** The specific metric being tracked.
- Target:** The goal value for the metric.
- Actual:** The current value of the metric.
- Delta:** The difference between the actual and target values.
- Color:** A color-coded indicator (red, yellow, green) representing the performance status.
- Owner:** The department or division responsible for the metric.



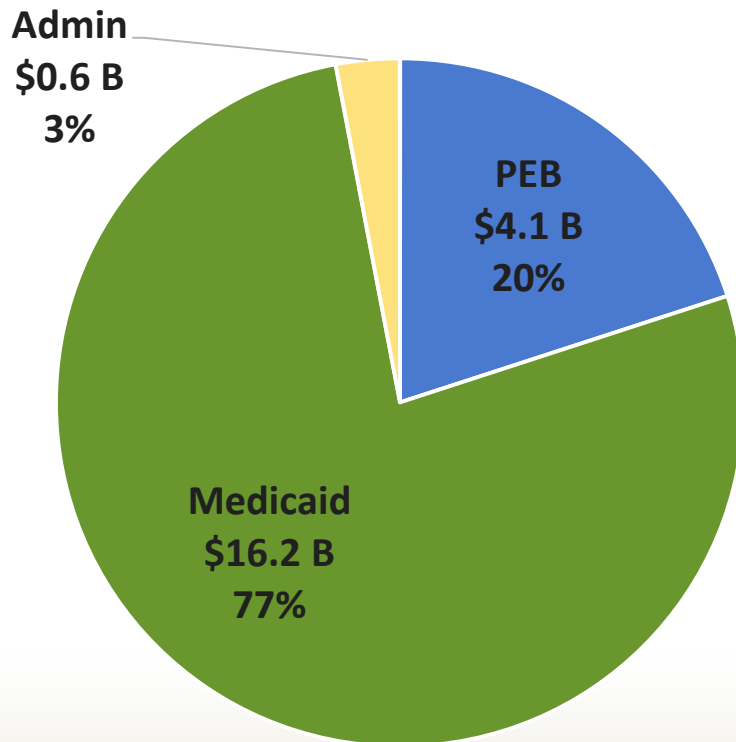
Quarterly Target Review

Medicaid budget and enrollment (05-17)



Agency Budget Overview

3% of HCA's budget supports agency administration.

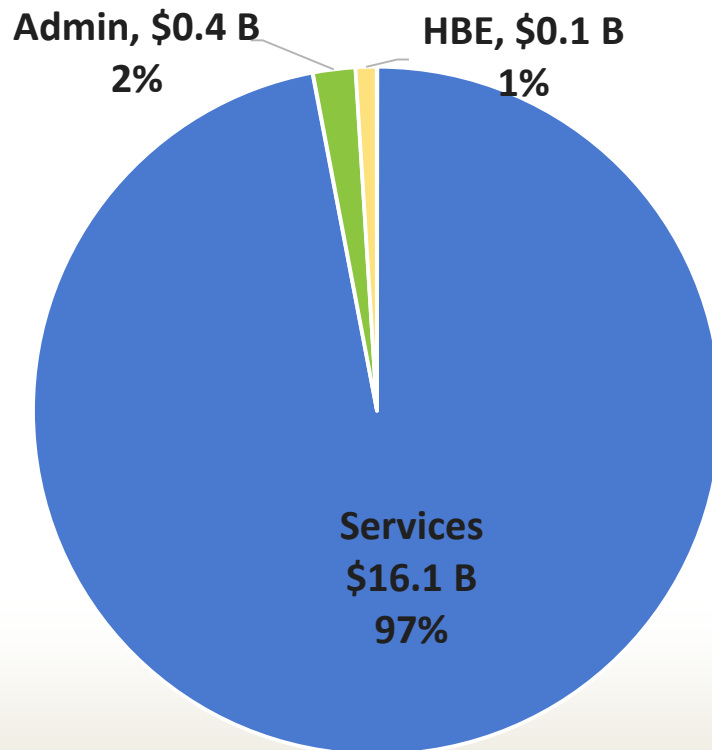


2015-17 Biennium		
Administration	\$0.6 billion	3%
PEB	\$4.1 billion	20%
Medicaid	\$16.2 billion	77%
Total budget	\$20.9 billion	100%

Sources: Agency Financial Reporting System (AFRS) Allotments
October 2016 Forecast-to-Budget

Medicaid

The majority of HCA's Medicaid budget is for client services funded through federal Medicaid and Children's Health Insurance Programs.

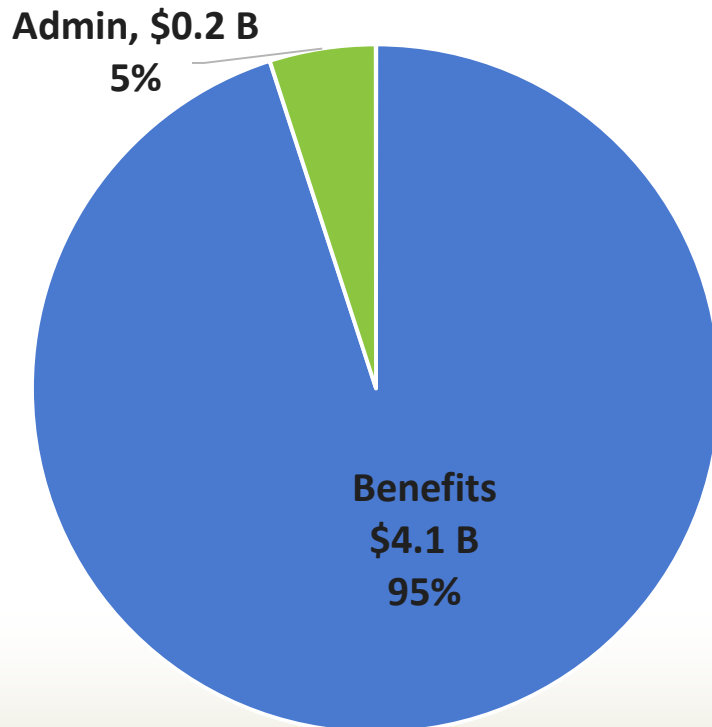


2015-17 Biennium		
Services	\$16.1 billion	97%
Administration	\$0.4 billion	2%
HBE	\$0.1 billion	1%
Total Medicaid budget	\$16.6 billion	100%

Sources: Agency Financial Reporting System (AFRS) Allotments
October 2016 Forecast-to-Budget

Public employee benefits (PEB)

The majority of HCA's PEB budget is for client benefits.



2015-17 Biennium		
Benefits	\$4.1 billion	95%
Admin	\$0.2 billion	5%
Total PEB budget	\$4.3 billion	100%

Sources: Agency Financial Reporting System (AFRS) Allotments
October 2016 Forecast-to-Budget
Fund 721 for Benefits

Public Employees Benefits Board (PEBB) Program

Total Members Served

367,143

Avg. Age: 46

**Dec. 2016
Enrollment**

Active and Self-pay Members

267,889

Avg. Age: 36

- State Agency: 121,423
- Higher Ed/CTC: 111,348
- Employer Groups/Poli.subs (includes some K-12): 34,128
- Self-Pay: 990

Retiree Members

99,254

Avg. Age: 72

- State Agency, Higher Ed/CTC Employer Groups/Poli.subs: 56,097
- K-12: 43,157

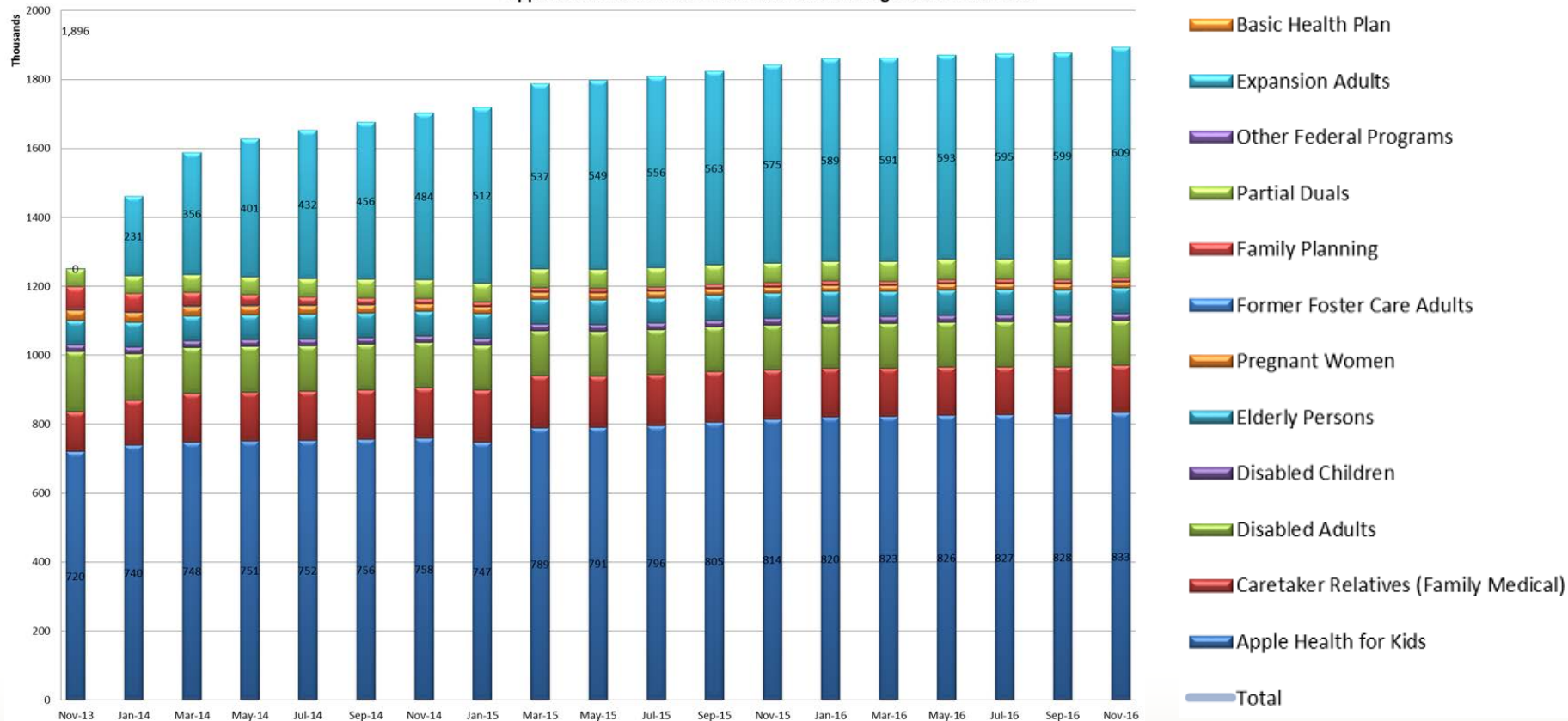
Medicaid



- Purchases health care for 1.9 million people
- Most – 1.55 million – receive care through five MCOs
- \$8 billion annual spend
- Populations served include children, pregnant women, disabled adults, elderly persons, former foster care adults, and adults covered through Medicaid expansion

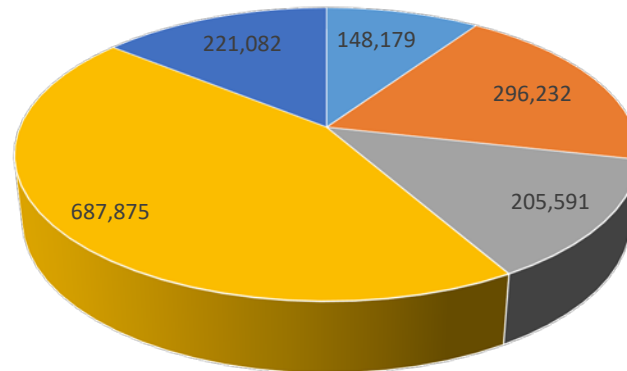
Washington's uninsured rate has dropped from 14% to 5.8%

Apple Health Enrollment November 2013 through November 2016



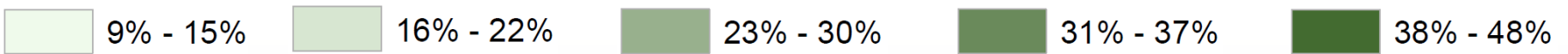
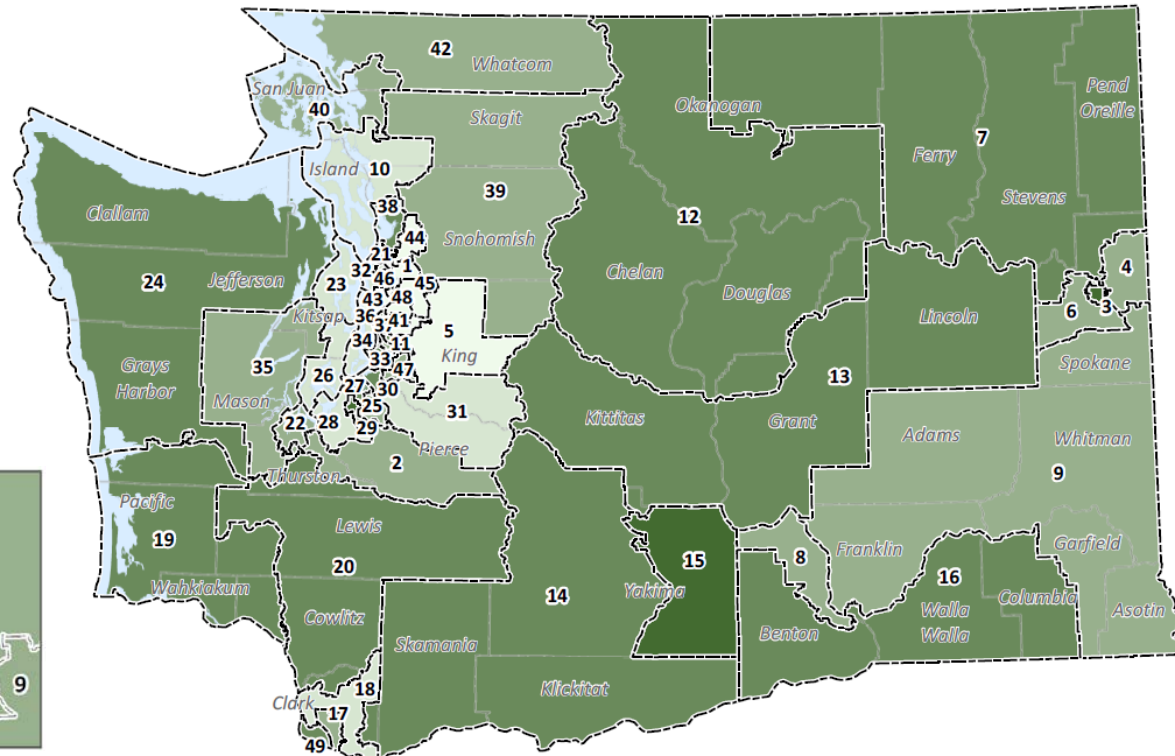
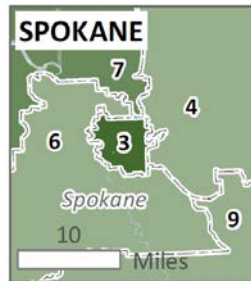
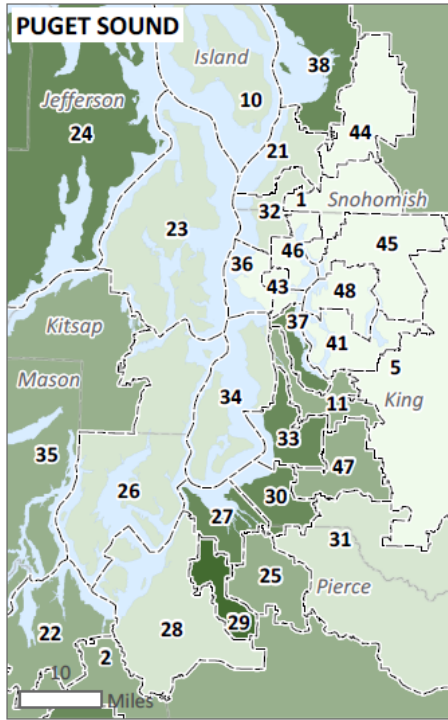
Source: American Community Survey, U.S. Census, September 2016

Managed Care Enrollment



- Amerigroup Washington Inc
- Community Health Plan of Washington
- Coordinated Care of Washington
- Molina Healthcare of Washington Inc
- United Health Care Community Plan

Medicaid coverage by district



Legislative directives for transformation

- E2SHB 2572: Transforming the Health Care Delivery System
- 2SSB 6312: Fully Integrated Medicaid Managed Care
- SHB 1879: Integrated Medicaid Managed Care for Foster Children
- 2ESHB 2376 / Subsections 213 (1)(d-g): Appropriation for Medicaid Transformation Demonstration Waiver Initiatives

Healthier Washington



Ensuring care focuses on the whole person



Roadmap to a value-based system

- Reward patient-centered, high quality care
- Reward health plan and system performance
- Align payment and reforms with CMS
- Improve outcomes
- Drive standardization
- Increase sustainability of state health programs
- Triple Aim

Medicaid

PEBB

2016:
20% VBP

2019:
80% VBP

2021:
90% VBP



Building healthier communities through regional collaboration

Accountable

Communities of Health:

- Local, community approach to improving health
- Based on identified needs
- Focused and coordinated across sectors

ACH Regions Map

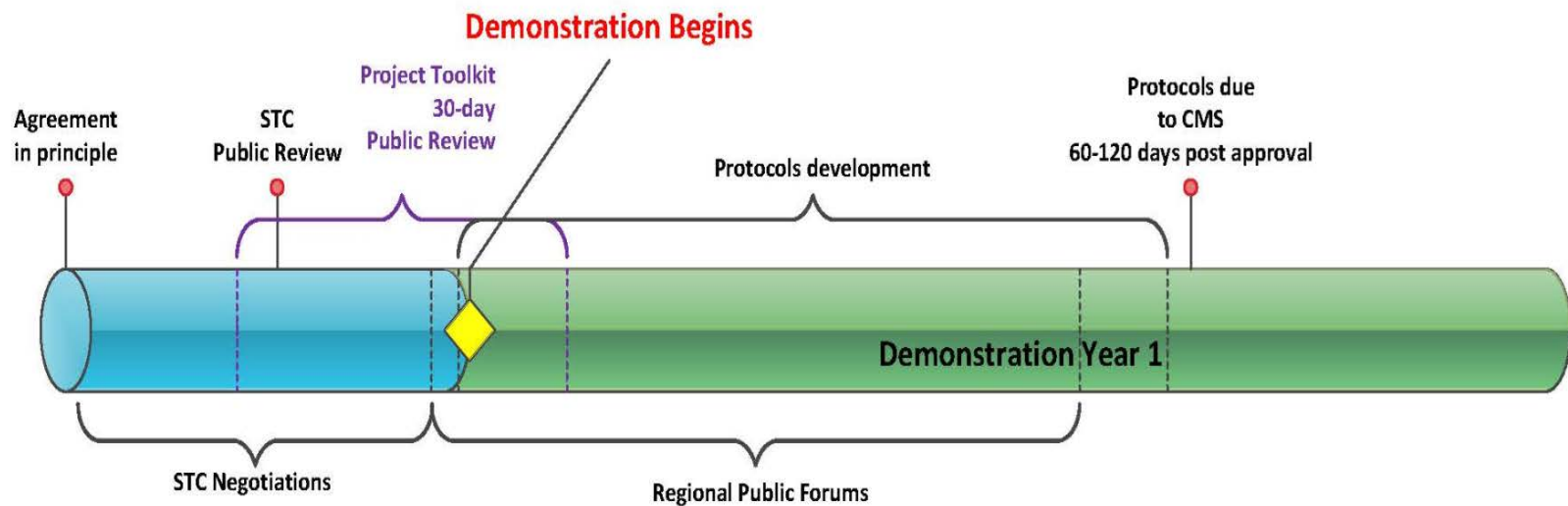


Medicaid Transformation Demonstration

- Five-year demonstration of innovative strategies to improve health outcomes and use resources wisely
- Authorizes up to \$1.5 billion in federal investments with no further/ongoing GF-S
- Three initiatives:
 1. Transformation through Accountable Communities of Health
 2. Long-term Services and Supports
 3. Foundational Community Supports for Housing and Employment

Timeline

Pre-Implementation Activities for the Medicaid Transformation Demonstration



Demonstration public forums

Purpose: Inform and invite dialogue with the public in each of the nine ACH regions

Proposed Schedule

- January 30, Kingston
- February 1, Olympia
- February 8, Tacoma
- February 22, Seattle
- February 25, Vancouver
- March 1, Mt. Vernon
- March 11, Tri Cities
- March 12, Spokane
- Week of March 13, Wenatchee

Ensuring clinical quality

Measuring quality: The Common Measure Set

What do the measures focus on?



Access to primary care

Are children and adults visiting a primary care doctor at least once per year?

Prevention

Are patients getting recommended health screenings and immunizations they need to help them stay well?



Acute care

Are hospitals doing what they can to promote patient safety and the best outcomes for patients?

Chronic care

Are patients with chronic conditions getting care from their doctor that is recommended to help them manage their health?



Driving care transformation

- Vision: Create a healthier Washington by moving the delivery system to a single, measureable standard of evidence-informed, high-quality care.
- Recent areas of focus:
 - Managing the UMP+ contracts
 - The Dr. Robert Bree Collaborative
 - Shared decision-making (certification of patient decision aids)
 - Center of Excellence for PEBB Program
 - Pharmacy Summits

Emerging Care Delivery Issues

- Responding to the opioid use crisis
- Ensuring timely access to services
- Specialty drugs cost and utilization

Questions?

More Information:

<http://hca.wa.gov>

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