

Green Mountain Care Board

PY2025 Medicare-only ACO Budget

November 13, 2024

Final PY 2023 Financial Results

PY2023 Financial Results were neutral at the ACO level.

Total Expenditures (\$)	\$222,327,450
Total Benchmark Expenditures (\$)	\$221,747,997
Total Benchmark Expenditures Minus Total Expenditures (\$)	-\$579,453

PY2023 Vermont-specific Data

Final Member Months	37,158
Final Expenditures	\$29,848,216
PMPY	\$9,524
Shared Savings/Shared Losses	\$0

Updated Projections and FY2025 Budget

Budget and Financial Model (Vermont Only)	FY23 Actuals	FY24 Projected	FY25 Budget
Traditional Medicare Beneficiaries	3,134	3,600	3,600
Member Months	37,158	43,200	43,200
Targeted Annual VT Beneficiary Expenditures	\$9,524	\$9,750	\$10,200
Vermont Beneficiary TCOC Benchmark/Target	\$29,848,216	\$35,100,000	\$36,720,000
Vermont Actual/Projected TCOC Performance	100%	99.0%	99.0%
Shared Savings/Losses (%)	-0.3%	1.0%	1.0%
Total Shared Savings/Losses	\$0	\$263,250	\$275,400

Updates based on currently available CMS data

2023:

- Final assignment of 3,134 vs 3,705.
- Truncated costs reduced Target Annual VT Beneficiary Expenditures (from \$9,917)
- ACO was in the +/-0.5% MSR/MLR.

2024:

- Assignment projection to 3,600 from 3,800
- Truncated costs reduced Target Annual VT Beneficiary Expenditures Projection (from \$9,941)

2025:

- Assignment projection to 3,600 from 3,800
- Similar projection for Target Annual VT Beneficiary Expenditures Projection