

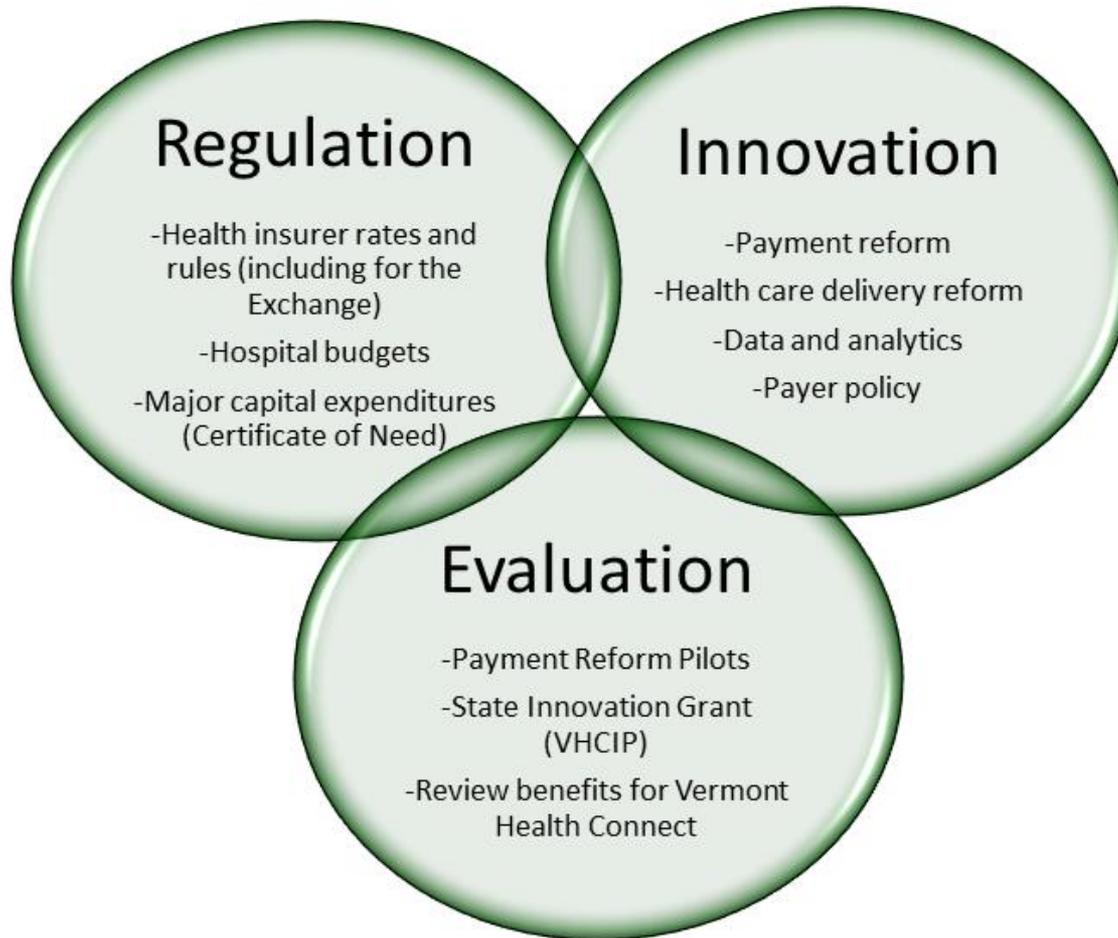
GREEN MOUNTAIN CARE BOARD

FY17 Budget Presentation to House Appropriations

Al Gobeille, Board Chairman
Kate Jones, Budget Director

February 1, 2016

Our Charge

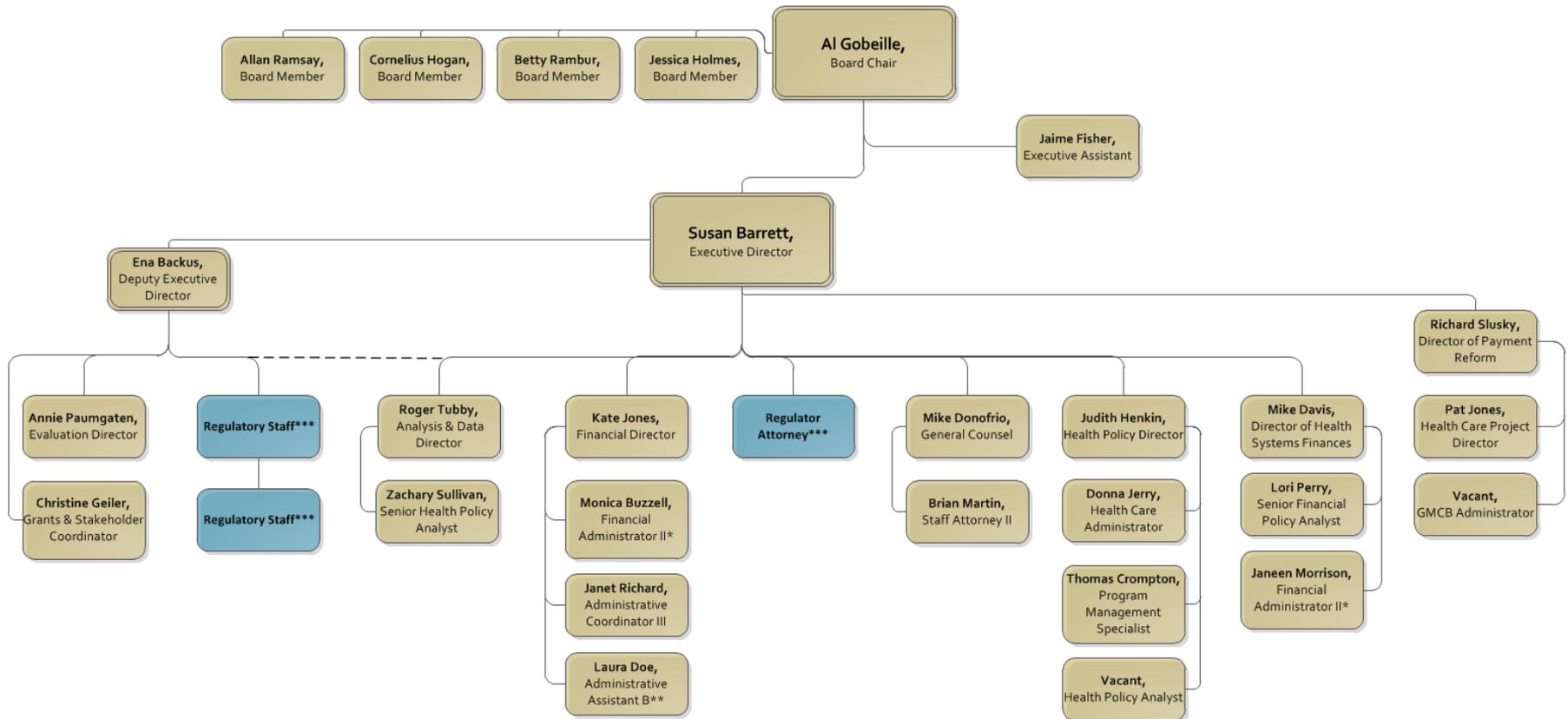


Income Vs. Health Care Costs



	2015	2025
Income	\$60,000.00	\$73,140.00
Hourly Pay	\$30.00	\$36.57
Plan Cost/Hour	\$11.52	\$19.83
Plan Cost/Hour with Subsidy	\$5.92	\$8.81
Plan Cost per Year	\$23,957.00	\$41,253.00
Cost/Income	38%	56%

Who's Who of the GMCB



* Shared Position

** Temporary Position

***Positions Created in FY16, Not Yet Classified

FY17 Initiatives

Looking Forward:

- Move from fee for service to value based care
- Create a culture of health
- Focus on primary care/Blueprint
- Move from hospital budget centric to rate setting

FY 2017 New Priorities:

- Creation of a Rate Setting Division
- Gain Approval From CMS for an All Payer Model

GMCB Proposed FY17 Budget

Green Mountain Care Board	FY16 Estimated Expenditures	FY17 Proposed Budget
Total Budget	9,491,312	10,056,196
<i>Expenses by Fund</i>		
General Fund	1,004,905	1,206,885
GMCB Regulatory & Administration Fund	1,681,360	1,929,534
Health Information Technology Fund	60,000	60,000
Global Commitment	3,118,766	4,918,408
Interdepartmental Transfer	2,599,847	1,492,561
Federal Fund	1,026,434	448,808
<i>Expenses by Category</i>		
Personal Services: Personnel Salary & Fringe	3,365,117	3,797,902
Personal Services: Third Party Contracts	5,487,406	5,582,305
Operating Expenses	638,789	675,989

Fiscal Year 2017 Budget Cross Walk

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$ (GC)	Total \$\$
Approp #1 GMCB 3330010000: FY 2016 Approp	921,851	1,412,836	928,466	2,728,540	3,154,685	9,146,378
Act 54	83,054	268,524	97,968	(128,693)	(35,919)	284,934
2 Classified Positions + Operating						
1 Exempt Position + Operating						
Software						
Consultant						
VITL		60,000				60,000
Total FY2016 Appropriation	1,004,905	1,741,360	1,026,434	2,599,847	3,118,766	9,491,312
FY 2016 Base reductions:						
Contractual Reductions to General Fund Per Act 58	(35,871)					(35,871)
Standard Adjustments:						
Salary Reduction Due to Expired LTS Position (270011)				(45,748)	(45,748)	(91,496)
Reduction in Analytic Contract & APD Re-procurement Contract	(32,160)	(54,000)		(429,840)	296,000	(220,000)
Adjustment to Cover 3 LTS Positions (270010, 270012, 270013)	36,576	54,000			213,358	303,934
Base Pressures:						
Expired Grants, Switch with General and GC Funds	66,125	(55,729)	(577,626)	(631,698)	783,457	(415,471)
New FY17 Positions:						
Rate Setting 1 - Data Analyst	21,254	45,281			25,875	92,410
Rate Setting 2 - Rate Setting Manager	22,607	48,163			27,522	98,291
Rate Setting 3 - Rate Setter/Reimbursement Analyst	20,054	42,724			24,414	87,193
Rate Setting 4 - Rate Setter/Reimbursement Analyst	20,054	42,724			24,414	87,193
Operating Increase:						
Estimated increase due to FY17 Position Request	10,740	16,110			26,851	53,701
Contract Increase:						
Contracts & 3rd Party Services - Software Maintenance	6,600	9,900			38,500	55,000
Contracts & 3rd Party Services - Actuary	36,000	54,000			210,000	300,000
Contracts & 3rd Party Services - Consultant	30,000	45,000			175,000	250,000
Subtotal of increases/decreases	201,980	248,174	(577,626)	(1,107,286)	1,799,642	564,884
FY 2017 Governor Recommend	1,206,885	1,989,534	448,808	1,492,561	4,918,408	10,056,196
Green Mountain Care Board FY 2016 Appropriation	1,004,905	1,741,360	1,026,434	2,599,847	3,118,766	9,491,312
TOTAL INCREASES/DECREASES	201,980	248,174	(577,626)	(1,107,286)	1,799,642	564,884
Green Mountain Care Board FY 2017 Governor Recommend	1,206,885	1,989,534	448,808	1,492,561	4,918,408	10,056,196

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