

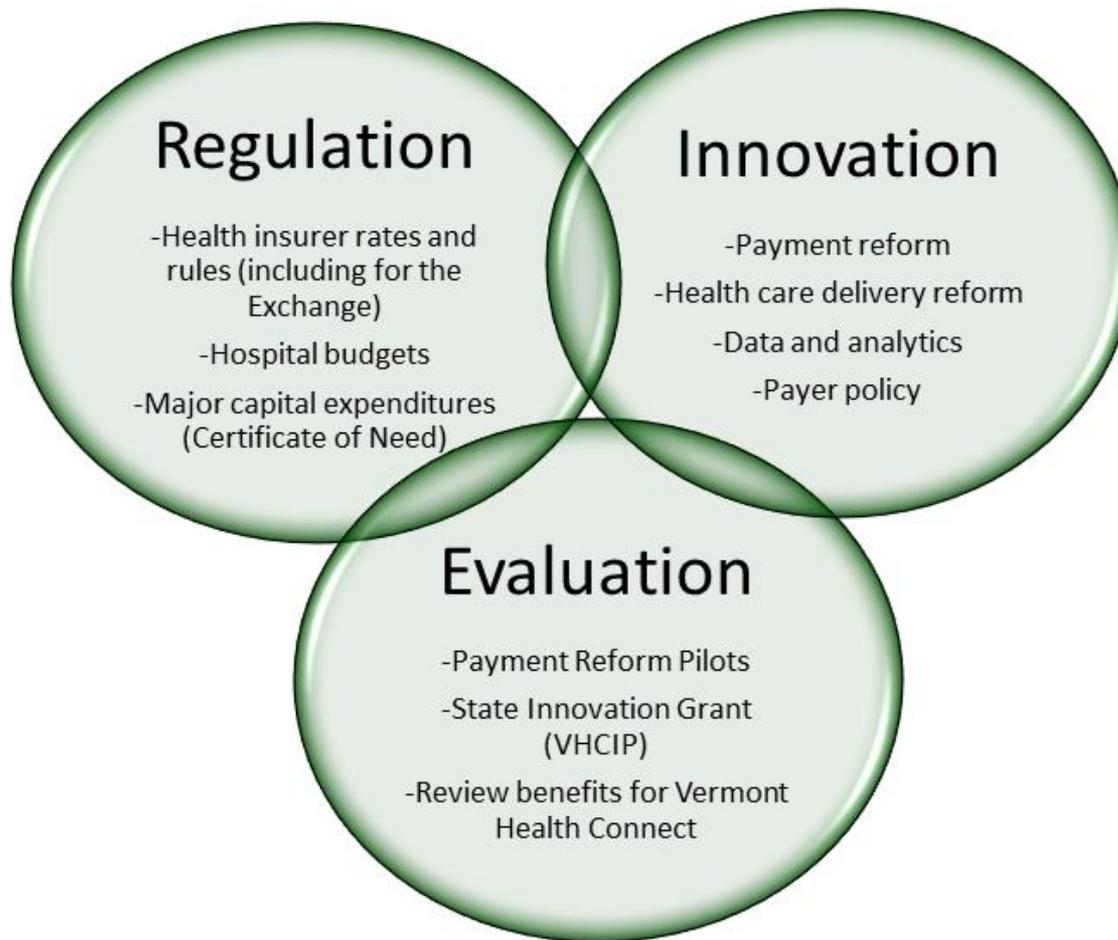
# GREEN MOUNTAIN CARE BOARD

## FY17 Budget Presentation to Senate Appropriations

Al Gobeille, Board Chairman  
Kate Jones, Budget Director

March 30, 2016

# Our Charge



# 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 Expenditures
Annual Total Budget	\$ 9,491,312	\$ 10,216,196
By Funding Stream		
General Fund (Billback Match)	\$ 1,004,905	\$ 1,364,985
Special Fund (Industry Assessment, CON, HIT)	\$ 1,741,360	\$ 2,341,434
Global Commitment	\$ 3,118,766	\$ 4,568,408
Interdepartmental Transfer (SIM Dollars)	\$ 2,599,847	\$ 1,492,561
Federal Fund (Rate Review Grant, ACA)	\$ 1,026,434	\$ 448,808
By Category		
Personal Services: Personnel Salary and Fringe	\$ 3,365,117	\$ 3,610,663
Personal Services: Third Party Contracts	\$ 5,487,406	\$ 5,928,544
Operating Expenses	\$ 638,789	\$ 676,989

# GMCB Proposed FY17 Budget

Division	Category	Positions	Sub Totals	Total
GMCB Operations	Salaries & Operating	15.5	2,155,182	2,725,183
	Contracts		570,001	
Rate Review/CON	Salaries & Operating	4	465,252	1,399,060
	Contracts		933,808	
Hospital Budgets	Salaries & Operating	2.5	374,246	424,246
	Contracts		50,000	
VHCURES	Salaries & Operating	2	224,114	2,669,209
	Contracts		2,445,095	
Evaluation	Salaries & Operating	1	143,465	562,804
	Contracts		419,339	
HCR/Rate Setting/APM	Salaries & Operating	8	1,111,632	2,495,694
	Contracts		1,384,062	
Board Total	Salaries & Operating	33	4,473,891	10,276,196
	Contracts		5,802,305	

# Fiscal Year 2017 Budget Cross Walk

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$ (GC)	Total \$\$
FY16 Big Bill Appropriation, Act 58	921,851	1,412,836	928,466	2,728,540	3,154,685	9,146,378
Act 54	83,054	328,524	97,968	(128,693)	(35,919)	344,934
<b>Approp #1 GMCB 3330010000: FY 2016 Approp</b>	<b>1,004,905</b>	<b>1,741,360</b>	<b>1,026,434</b>	<b>2,599,847</b>	<b>3,118,766</b>	<b>9,491,312</b>
<b>FY 2016 Base reductions:</b>						0
Contractual Reductions	(35,871)					(35,871)
<b>Standard Adjustments:</b>						
Salary Reduction Due to Expired LTS Position (270011)				(45,748)	(45,748)	(91,496)
Reduction in Analytic 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
Health Care Advocate Funding Adjustment	158,100	351,900			(350,000)	160,000
<b>Base Pressures:</b>						
Expired Grants, Switch with General and GC Funds	66,125	(55,729)	(577,626)	(631,698)	783,457	(415,471)
<b>New Positions:</b>						
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
<b>Operating Increase:</b>						
Estimated increase due to Position Request	10,740	16,110			26,851	53,701
<b>Contract Increase:</b>						
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
<b>Subtotal of increases/decreases</b>	<b>360,080</b>	<b>600,074</b>	<b>(577,626)</b>	<b>(1,107,286)</b>	<b>1,449,642</b>	<b>724,884</b>
<b>FY 2017 Governor Recommend</b>	<b>1,364,985</b>	<b>2,341,434</b>	<b>448,808</b>	<b>1,492,561</b>	<b>4,568,408</b>	<b>10,216,196</b>
<b>Green Mountain Care Board FY 2016 Appropriation</b>	<b>1,004,905</b>	<b>1,741,360</b>	<b>1,026,434</b>	<b>2,599,847</b>	<b>3,118,766</b>	<b>9,491,312</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>360,080</b>	<b>600,074</b>	<b>(577,626)</b>	<b>(1,107,286)</b>	<b>1,449,642</b>	<b>724,884</b>
<b>Green Mountain Care Board FY 2017 Governor Recommend</b>	<b>1,364,985</b>	<b>2,341,434</b>	<b>448,808</b>	<b>1,492,561</b>	<b>4,568,408</b>	<b>10,216,196</b>

# BillBack

