

**HEALTH CARE OMBUDSMAN  
FUNDING FOR FY 2014**

**Minimum resources needed** (Act 171 Report)

1 Project Director	
1 Supervising Attorney for hotline	
2 Staff Attorneys for rate review, policy analysis, and duties related to GMCB <sup>1</sup>	
7 Health Care Advocates for hotline <sup>2</sup>	
	\$1,177,480

**Expected funding<sup>3</sup>**

DFR core grant <sup>4</sup>	\$215,000
DVHA core grant <sup>5</sup>	307,000
Level 2 Exchange grant (DVHA) <sup>6</sup>	300,000
Rate Review (DFR) Cycle II <sup>7</sup> +III <sup>8</sup>	<u>140,000</u>

TOTAL CURRENT FUNDING <sup>9</sup>	<b>\$962,000</b>
ESTIMATED SHORTFALL <sup>10</sup>	\$215,480

**Additional resources needed**

1 Web/Outreach Coordinator <sup>11</sup>	100,000
1 Health Care Policy Analyst (hospital budgets/payment reform)	100,000
Actuarial Services, consultants & expert witnesses for rate review	100,000

ESTIMATED ADDITIONAL SHORTFALL	300,000
TOTAL ESTIMATED SHORTFALL	515,480

TOTAL	<b>\$1,500,000</b>
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<sup>1</sup> The HCO has two attorneys doing this work today, but insufficient funding to keep the second one in FY 2014.

<sup>2</sup> We currently have 5 Advocates on staff, and 2 more will be added to handle Exchange call volume through the Level 2 Exchange grant. That \$300,00 is for one year only.

<sup>3</sup> This estimate includes no funding for duties related to the Green Mountain Care Board, other than rate review work, and does not include the funding recently agreed to by the GMCB..

<sup>4</sup> Level funding in current DFR budget for SFY 2014. This will be the 5<sup>th</sup> year of level funding by DFR.

<sup>5</sup> Level funding in DVHA budget for SFY 2014. This will be the 5<sup>th</sup> year of level funding by DVHA. This line includes Global Commitment money, which includes a federal match.

<sup>6</sup> Assumes this federal ACA Level 2 Exchange grant runs 7/1/13-6/30/14. It is a one year grant for increased hotline staff to handle greater call volume from the Exchange. **One time federal funding.**

<sup>7</sup> Cycle II of this federal ACA Rate Review grant ends 9/30/13. This figure excludes actuarial services. **One time federal funding.**

<sup>8</sup> Cycle III of this federal ACA Rate Review grant runs 10/1/13-9/30/14. This figure excludes actuarial services. **One time federal funding.**

<sup>9</sup> **About half of this is one time federal funding.**

<sup>10</sup> This shortfall is due to continued level funding by DVHA and DFR and insufficient funding for work related to the GMCB.

<sup>11</sup> We have a web person right now through a federal CAP grant, which will end in August. We expect to increase our web services drastically over the next two years.