

Green Mountain Care Board
 89 Main Street
 Montpelier, VT 05620

[phone] 802-828-2177
 www.gmcboard.vermont.gov

Alfred Gobeille, Chair
Jessica Holmes, PhD
Con Hogan
Betty Rambur, PhD, RN
Allan Ramsay, MD
Susan Barrett, JD, Executive Director

GMCB FY16 Budget Request Outline

Funding target: \$11,918,573.27

Upward Pressures:

1. \$957,000: Creation of 9 FTEs for both the All Payer Rate Setting Initiative and the Health Care as a Utility option. Our plan is to hire staff in the following order, resulting in an FY16 need of \$763,069 and an ongoing need of \$957,000:

Order	Position	Salary	Benefits	Total Ongoing	FY16Q1	FY16Q2	FY16Q3	FY16Q4	Total FY16	
1	General Counsel II	100,000	0.45	45,000	145,000	36,250	36,250	36,250	36,250	145,000
2	Director of Rate Setting	89,000	0.45	40,050	129,050	32,263	32,263	32,263	32,263	129,052
3	General Counsel	86,000	0.45	38,700	124,700	31,175	31,175	31,175	31,175	124,700
4	Administrative Assistant	45,000	0.45	20,250	65,250	16,313	16,313	16,313	16,313	65,252
5	Data & Information Project Mngr	75,000	0.45	33,750	108,750	-	27,188	27,188	27,188	81,564
6	Rate Setting Manager	70,000	0.45	31,500	101,500	-	25,375	25,375	25,375	76,125
7	Research & Methodology Mngr	75,000	0.45	33,750	108,750	-	-	27,188	27,188	54,376
8	Data Analyst	60,000	0.45	27,000	87,000	-	-	21,750	21,750	43,500
9	Data Analyst	60,000	0.45	27,000	87,000	-	-	21,750	21,750	43,500
Total		660,000		297,000	957,000	116,001	168,564	239,252	239,252	763,069

2. \$183,766: Projected Operating Expenses connected to the addition of 9 FTEs at a rate of \$13,911/FTE.

One time Fit-Up Costs:

Operating Costs	SFY'16 Budget
Office Supplies	2,475
Hardware-Desktop & Laptop PCs	12,600
Software	2,025
Equipment	5,400
Equipment - Cubes	36,954
Total Operating Fit-up	59,454.00

On-Going:

Operating Costs	SFY'16 Budget
Space	43,936.53
Insurance & Space	1,255.40
Telecom/DII	17,926.85
Advertising	3,352.61
Printing and Binding	2,159.86
Registration for Meetings & Conf	7.39
Mail Service	1,319.79
Travel *	25,822.98
Other Purchased Services **	4,031.73
Supplies	542
Misc **	4,169.36
Subscriptions	834.16
Equipment **	18,703
Single Audit Allocation	250.23
Total Operating	124,311.76

*This is based on an allowance of 1 out-of-state conference (or training) / staff member and instate travel for all 9 averaging 86 miles per month.



** Purchased services is for a non-State temps; Misc is for purchases such as food at meetings, books or publications; Equipment is the replacement of hardware, software, desk/chair/cubicle pieces, should the need arise

3. \$42,223.29: Transfer of leased space from DFR to GMCB on the second level of the City Center Building for offices and public Board meetings.
4. \$750,000: Projected need for All Payer Model work. At this time, this is a onetime need, but depends on the results of this exercise.

Contracts	SFY'16 Budget
All Payer Model - Actuarial Services (One Time)	250,000
All Payer Model - Consultant (One Time)	500,000
Total Contractual	750,000

5. \$200,000: Projected need for Exploration of Health Care as a Utility, research as to this model and potentially building a roadmap. At this time, this is a onetime need, but depends on the results of this exercise.

Contracts	SFY'16 Budget
Utilities - Consultant (One Time)	200,000
Total Contractual	200,000

6. \$1,393,196: Projected need to assist the State in seeking an All Payer Waiver as well as complying with Act 48 in implementing an All Payer Rate Setting Division.

Contracts	SFY'16 Budget
Rate Setting - Consultant/Legal (Ongoing)	800,000
Rate Setting - Actuarial Services (Ongoing)	250,000
Rate Setting Software (Ongoing)	343,196
Total Contractual	1,393,196

7. \$4,000: Projected increase to support VDH's Uniform Hospital Discharge Data Set Program. This is an ongoing need.

Reductions or Eliminations:

1. \$32,000 Reduction of Financial Modeling contract for FY16, the board does not foresee a need for this service moving forward and will have no negative impact on the program.

Restorations: \$0.00: No restorations are being sought this year.



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Fiscal Year 2016 Budget Development Form - Green Mountain Care Board

	General \$\$	Global Commitment \$\$	Special \$\$	Interdept'l Transfer \$\$	Federal \$\$	Total \$\$
Green Mountain Care Board: FY 2015 (As Passed)	635,193	2,626,782	1,557,079	3,482,593	0	8,301,647
FY 2015 Rescission	(55)					(55)
Green Mountain Care Board: FY 2016 Level Funded	635,138	2,626,782	1,557,079	3,482,593	0	8,301,592
FY 2016 5% reduction	(31,757)					(31,757)
Green Mountain Care Board: FY 2016 Proposed Target	603,381	2,626,782	1,557,079	3,482,593	0	8,269,835
Upward Pressures:						
FY2016 Personal Services Changes - Contracts & Payact	242,587	243,074	(277,803)	(886,120)	1,022,751	344,489
Operating Increase:						
Estimated increase in FY2016 New Leased Space	6,301.76	20,135.72	8,726.58	3,375.62	3,683.61	42,223.29
Estimated increase in FY2016 Operating due to Position Request	27,427.00	87,635.00	37,980.00	14,692.00	16,032.00	183,766.00
Contract Increases:						
Contracts and 3rd Party Services - Enhanced Regulatory Authority	642,805.03	656,674.44	875,716.02	141,000.00	27,000.00	2,343,195.49
Contracts and 3rd Party Services - Uniform Hsptl Discharge Data Set (VDH)		4,000.00				4,000.00
New Positions:						
Rate Setting - Director of Rate Setting - Classified	29,681.50	36,134.00	63,235.00			129,050.50
Rate Setting - General Counsel I - Exempt	28,681.00	34,916.00	61,103.00			124,700.00
Rate Setting - Data and Information Project Manager - Classified	25,012.50	30,450.00	53,288.00			108,750.50
Rate Setting - Research and Methodology Manager	25,012.50	30,450.00	53,288.00			108,750.50
Rate Setting - Rate Setting Manager - Classified	23,345.00	28,420.00	49,735.00			101,500.00
Rate Setting - Data & Reporting Coordinator - Classified	20,010.00	24,360.00	42,630.00			87,000.00
Rate Setting - Data & Reporting Coordinator - Classified	20,010.00	24,360.00	42,630.00			87,000.00
Rate Setting - Administrative Services Coordinator III - Classified	15,007.50	18,270.00	31,973.00			65,250.50
Exploration of Health Care as a Utility - General Counsel II - Exempt	145,000.00					145,000.00
Expected Savings from Staggered Hiring	(44,605.63)	(54,302.50)	(95,029.38)			(193,937.51)
Downward Relief:						
Contracts and 3rd Party Services - Financial Modeling	(32,000.00)					(32,000.00)
Subtotal Upward/Downward Pressures	1,174,274.90	1,184,576.93	947,472.58	(727,052.64)	1,069,466.40	3,648,738.17
FY2016 Total Need:	1,777,656.00	3,811,358.93	2,504,551.58	2,755,540.36	1,069,466.40	11,918,573.27

