

GREEN MOUNTAIN CARE BOARD

Al Gobeille, Chair

Susan Barrett, Executive Director

Kate Jones, Financial Director

Fiscal Year 2016 Budget Request



Green Mountain Care Board

Fiscal Year 2016 Budget Request

Al Gobeille, Chair

Susan Barrett, Executive Director

Kate Jones, Financial Director

Budget Development

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Green Mountain Care Board

FY 2016 Budget Request

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Green Mountain Care Board

Executive Summary

Philosophy

The philosophy of the Green Mountain Care Board flows from Act 48 of 2011, which calls for significant change in the way health care is delivered and paid for to ensure access to high quality health care for all Vermonters at a cost that we, as a state, can afford.

The Green Mountain Care Board has three broad roles: It is a Regulator, an Innovator, and an Evaluator of Vermont's health care system.

Objectives

The objectives of the Green Mountain Care Board are:

- Vermont's health care system will be both of the highest quality and affordable for the state as a whole, and for individuals, families and businesses;

- Vermont's public policies, health care financing and health care delivery system will encourage Vermonters to attain and maintain good health;
- In seeking to promote good health, we will examine the full range of factors that influence both the physical and the mental health of our population;
- Vermont's public policies, health care financing and health care delivery system will attract high quality health care practitioners to the state and support them in providing high-quality care;
- Vermont's system of health care financing and administration will be as simple, transparent and integrated as possible and will minimize administrative burden on individuals and health care professionals.

Key Initiatives

The Green Mountain Care Board's key initiatives for FY 2016 include:

Payment and delivery reform – the GMCB oversees development and implementation of new forms of payment for, and delivery of, health care services that encourage both health care providers and patients to promote health and affordability. This involves collaborating with hundreds of stakeholders on “pilot projects” around the state, and dedicating considerable

Board and staff time to implementation of the State Innovation Model grant, now named the Vermont Health Care Innovation Project.

Health Insurer rate review: The GMCB regulates comprehensive major medical health insurance rates to ensure that Vermonters pay a fair price for quality health care coverage.

Hospital budgets: The GMCB regulates hospital budgets for Vermont's 14 community hospitals. The GMCB establishes [policies](#) on net patient revenue, community needs assessments, physician transfers, and enforcement. Approximately 45% of physician health care expenses are within hospital budgets.

Review of major health care capital expenditures: The GMCB is responsible for review of certificates of need for major health care capital expenditures and changes in health care services.

Work to improve data and analytic resources: The GMCB maintains the State's all-payer claims database (VHCURES) and the Unified Hospital Discharge Data Set.

Preparation for Green Mountain Care roles: The ongoing work of the GMCB will inform its evaluation regarding proposals for benefits and funding in the Green Mountain Care health system.

Public engagement: The GMCB's public engagement plan includes maintaining an Advisory Committee,

actively seeking public involvement in the Board's work, including at public meetings, and producing consumer-friendly materials for the web and in print.

All-Payer Model Proposal: The GMCB will work in partnership with the Agency of Administration and the Agency of Human Services to develop an all-payer model proposal and a waiver proposal to enable Medicare's participation in such a model. This model will establish a framework, across all payers and providers, for advancing and appropriately overseeing payment models that are more rational, fair, and transparent, and that support improved outcomes.

Rate Setting: Act 48 gives the GMCB authority to set provider payment rates. In FY16, the GMCB will begin implementing a rate setting division with the addition of eight new staff members as well as contractual support.

Funding Levels

The FY 2016 budget request to the General Assembly reflects anticipated costs for the fourth full year of GMCB operations.



FY 2015 Budget to FY 2016 Request

 Green Mountain Care Board



Section 1

**FY 2016 Budget
Submission**

Fiscal Year 2016 Budget Development Form - Green Mountain Care Board

	General Fund	Global Commitment	Special (Health Insurance Supr. & Reg.)	Interdepartmental Transfer	Miscellaneous Grant Fund (RWJ Grant)	Federal Fund	Total
Green Mountain Care Board: FY 2015 (As Passed)	635,193	2,626,782	1,392,045	3,482,593	165,034	0	8,301,647
Base Salary changes	71,673	197,658	(99,104)	(124,049)	(116,692)	249,757	179,243
Base Benefit changes	21,099	97,037	(36,809)	(28,392)	(36,389)	88,716	105,262
9 New Positions	287,156	173,059	302,854				763,069
Change in Other Contracts and 3rd Party Services	921,909	502,687	1,164,787	(485,776)		678,654	2,782,261
Change in Rent Land & Bldgs - Office Space	(38,468)	70,898	45,895	17,753	(5,387)	19,381	110,072
Change in Vision Allocation	21,903						21,903
Change in Telecom and IT charges	(17,529)	17,432					(97)
Change in Travel Expenses		17,721					17,721
Change in Agency Fee	(63,281)						(63,281)
Change in Human Resources Services charge	(10,989)	7,604					(3,385)
Change in Office Supplies		5,923					5,923
Change in Hardware-Desktop & Laptop PCs		14,346	5,772	2,546		2,778	25,442
Change in Other Equipment		11,401	3,426	2,390		2,608	19,825
Change in Equipment for Other Agencies		43,373	18,797	7,271		7,935	77,376
Change in Grants	(40,000)		(300,000)	(137,000)			(477,000)
All adjustments	(11,010)	25,438	6,889	18,204	(6,566)	19,637	52,592
Subtotal of increases/decreases	1,142,463	1,184,577	1,112,507	(727,053)	(165,034)	1,069,466	3,616,926
FY 2016 Governor Recommend	1,777,656	3,811,359	2,504,552	2,755,540	0	1,069,466	11,918,573

Program Budget Profiles

 Green Mountain Care Board



Section 2

**FY 2016 Budget
Submission**

FY16 Appropriations Committee Questionnaire

Green Mountain Care Board

1.

a. What are your programs?

The Green Mountain Care Board (GMCB) was created under Act 48 of the 2011 Vermont legislative session. The GMCB is responsible for implementing major components of the state's health care reform agenda, including mechanisms for controlling health care cost growth and improving health, ensuring adequate health care provider supply, and ensuring that benefits provided through a universal, uniform system support the needs of Vermonters and promote good health.

The Legislature assigned the GMCB three broad areas of responsibility: Regulation, Innovation, and Evaluation. Specific duties, which often cut across these broad responsibilities, include:

- **Payment and delivery system reform:** Develop, implement and evaluate health care payment and delivery system reforms designed to control the rate of growth in health care costs and maintain health care quality in Vermont.
- **Health insurer rate review:** Beginning January 1, 2014, the Legislature has assigned GMCB broader responsibility to approve, modify, or disapprove requests for major medical health insurance rates within 90 days of receipt of a filing, taking into consideration the requirements in the underlying statutes, changes in health care delivery, changes in payment methods and amounts, and other issues at the discretion of the board.
- **Hospital budget approval:** Review and establish hospital budgets annually, including setting targets for hospitals and monitoring progress during the year.
- **Review of major health care capital expenditures** (began January 1, 2013): Review and approve, approve with conditions, or deny applications for certificates of need.
- **Exchange benefits approval:** Review and approve, with recommendations from the Commissioner of the Department of Vermont Health Access, the benefit package or packages for qualified health benefit plans to be offered in Vermont's Health Benefit Exchange (in accordance with the federal Affordable Care Act).
- **Vermont health system Dashboard:** Develop and maintain a method for evaluating Vermont health system performance and quality.
- **Health information technology:** Review and approve Vermont's statewide health information technology plan to ensure that the necessary infrastructure is in place to enable the state to achieve its health reform goals.
- **Health care workforce policy:** Review and approve the state's health care workforce development strategic plan.
- **Health planning:** Review the state's health resource allocation plan.
- **Provider rate-setting:** Set rates for health care professionals, to be implemented over time, and make adjustments to the rules on reimbursement methodologies as needed.

FY16 Appropriations Committee Questionnaire

b. How do these programs meet your core mission?

The Legislature created the GMCB in 2011. The GMCB was given broad authority over health policy making, and is expected to provide for better cohesion of policy across previously separate elements of the health system, a higher level of accountability for outcomes, and improved transparency in regulatory processes. According to the GMCB's enabling statute (18 VSA § 9372):

“It is the intent of the general assembly to create an independent board to promote the general good of the state by:

1. Improving the health of the population;
2. Reducing the per-capita rate of growth in expenditures for health services in Vermont across all payers while ensuring that access to care and quality of care are not compromised;
3. Enhancing the patient and health care professional experience of care;
4. Recruiting and retaining high-quality health care professionals; and
5. Achieving administrative simplification in health care financing and delivery.”

It is the mission of the Green Mountain Care Board (GMCB) to regulate, innovate, and evaluate within Vermont's changing health care system to improve the health of the population, provide access to high quality health services for all residents of the state, and ensure the affordability of health care by reducing the rate of growth in health care costs.

In short, GMCB's mission is to create a more integrated, high value Vermont health system to replace the current patchwork of disconnected entities and conflicting economic incentives.

In Fiscal Year 2016, the GMCB has the following priorities:

1. Continue to develop meaningful health care cost containment through payment and delivery system reform and improved regulatory oversight specifically through the development of an all-payer model proposal including a proposal to CMS for a waiver to allow for Medicare participation;
2. Continue to operate as a regulatory body and explore an enhanced regulatory role;
3. Continue to improve our ability to objectively monitor and evaluate Vermont health reform efforts; and
4. Planning for and potentially implementing all-payer rate setting authority.

2.

- a. What does success in each program look like to Vermonters both those served by the program and the general population?**

FY16 Appropriations Committee Questionnaire

Success in each program will be overall improvement in the health of Vermonters and establishment of an affordable, sustainable rate of growth in health care costs.

b. What performance measures are used to determine progress and what baseline data is available (current and proposed budget, # served, etc.)?

The GMCB evaluates progress in several ways: one is with its annual report to the Legislature (found here: http://gmcboard.vermont.gov/resources_reports). Another way to evaluate its progress is through its “Dashboard 2.0”, which can be found at: <http://gmcboard.vermont.gov/dashboard2>.

The GMCB collects data on and tracks the outcomes of its regulatory work in the areas of Rate Review, Hospital Budgets, and Certificate of Need projects.

As part of the development of payment reform pilot projects, the GMCB has identified specific measures of quality, patient experience, and cost that will be used to evaluate the pilots. The GMCB formed a broadly-representative Accountable Care Organization (ACO) quality measures working group that developed recommendations during 2013 for quality measures to be used in evaluating ACOs participating in Medicaid and Commercial insurance shared savings programs. The federal Centers for Medicare and Medicaid Services require reporting on 33 measures of Medicare ACO performance. The GMCB’s work group recommended appropriate modifications to these measures as the ACO model expands to Medicaid and private insurance. This group will continue its work under the State Innovation Model grant Quality and Performance Measures work group.

Through the State Innovation Model grant, the GMCB shall continue to support comprehensive internal and independent evaluation of payment and delivery system reforms. This provides an additional level of measurement for this programmatic area.

Budget details:

The GMCB’s work affects all Vermonters – and it receives external grant support not only for this reason but also for the potential of this work to create national models. The GMCB receives funds from four sources: the General Fund; the Global Commitment; bill-backs for specific regulatory functions, and; grants from outside sources. These funds support the Board’s operations and staffing, including staffing for the hospital budget review process and review of health insurer rate increase requests. The funds also support consulting contracts to analyze health care data, model changes in health care payment and delivery, and support the Board’s decision-making.

FY16 Appropriations Committee Questionnaire

The GMCB's FY16 budget reflects an increase in staff and contracts. The proposed FY16 budget provides funding to support the implementation of an all-payer Rate Setting Division by way of the addition of 8 staff and contractual support and an all-payer waiver proposal. The budget also reflects funding to support the enhancement of the GMCB's regulatory role and seeks to add 1 position along with consulting support to focus on this work. The GMCB currently receives support in its budget through multiple Memorandums of Understandings with the Agency of Human Services for activities tied to the Vermont Health Care Improvement Project, the Vermont Health Connect and Health Care Payment Reform.

The chart below shows the GMCB's FY16 budget:

Department	Positions	FY15 Estimated Expenditures	FY16 Proposed Expenditures
Green Mountain Care Board	Currently 28, 37 Requested in FY16	9,308,933	11,918,573
General Fund		792,263	1,777,656
Special Fund		1,496,200	2,504,552
Global Commitment		2,699,237	3,811,359
Interdepartmental Transfer		2,502,142	2,755,540
Federal Fund		1,891,546	1,069,466
<i>Expenses by Category</i>			
Personal Services: Personnel Salary and Fringe		3,134,441	3,765,190
Personal Services: Third Party Contracts		5,800,550	7,514,594
Operating Expenses		373,942	638,789

3. Is there a better way?

The various performance measurement activities listed above are appropriate for the GMCB.

Program Performance*

*per 32 VSA §307(c)



Green Mountain Care Board



Section 3

**FY 2016 Budget
Submission**

Green Mountain Care Board

Mission Statement

It is the mission of the Green Mountain Care Board (GMCB) to regulate, innovate, and evaluate Vermont's changing health care system to improve the health of the population, provide access to high quality health services for all residents of the state, and ensure the affordability of health care by reducing the rate of growth in health care costs.

Goals

The GMCB's specific goals are:

1. To improve the health of Vermont's population;
2. To reduce the rate of growth in health care expenditures;
3. To ensure that all Vermonters have access to high-quality care;
4. To enhance the patient and health care professional experience of care;
5. To assure an adequate supply of health care professionals in the state;
6. To achieve administrative simplification in health care financing and delivery.

Market

The Green Mountain Care Board exists to serve all Vermonters by improving the state's health care system and supporting policies that promote affordability and health improvement for all Vermonters.

Programmatic Changes

Act 48 gives the GMCB authority to set provider payment rates. In FY16, the GMCB will begin implementing a rate setting division with the addition of eight new staff members as well as contractual support.

Beginning in the winter of 2015, the GMCB will work in collaboration with Vermont's Health Care Innovation Project team, the Department of Health Access and the Office of Health Care Reform to develop an All Payer model and seek a

waiver to enable Medicare's participation in such a model. This model will establish a framework, across all payers and providers, for advancing and appropriately overseeing payment models that are more rational, fair, and transparent, and that support improved outcomes.

The GMCB will also work to expand upon the State's all-payer claims database (VHCURES) and the Unified Hospital Discharge Data Set.

Capital Needs of the Program

The GMCB has no additional capital needs for FY 2016.

Budget Rollup Report

 Green Mountain Care Board



Section 4

**FY 2016 Budget
Submission**

State of Vermont

Organization: 3330010000 - Green Mountain Care Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	1,901,855	1,998,269	1,998,269	2,683,158	684,889	34.3%
Fringe Benefits	629,489	724,185	724,185	1,083,221	359,036	49.6%
Contracted and 3rd Party Service	3,996,311	4,732,333	4,732,333	7,514,594	2,782,261	58.8%
PerDiem and Other Personal Services	3,169	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	6,530,823	7,454,787	7,454,787	11,280,973	3,826,186	51.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	15,727	9,571	9,571	120,846	111,275	1,162.6%
IT/Telecom Services and Equipment	63,404	66,028	66,028	128,227	62,199	94.2%
Travel	23,091	27,067	27,067	49,950	22,883	84.5%
Supplies	15,762	24,516	24,516	33,324	8,808	35.9%
Other Purchased Services	135,529	104,922	104,922	54,756	(50,166)	-47.8%
Other Operating Expenses	1,102	550	550	1,028	478	86.9%
Rental Other	3,172	5,880	5,880	0	(5,880)	-100.0%
Rental Property	98,720	130,387	130,387	248,229	117,842	90.4%
Property and Maintenance	1,668	939	939	1,240	301	32.1%
Budget Object Group Total: 2. OPERATING	358,175	369,860	369,860	637,600	267,740	72.4%

State of Vermont

Organization: 3330010000 - Green Mountain Care Board

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	40,000	477,000	477,000	0	(477,000)	-100.0%
Budget Object Group Total: 3. GRANTS	40,000	477,000	477,000	0	(477,000)	-100.0%
Total Expenses	6,928,998	8,301,647	8,301,647	11,918,573	3,616,926	43.6%

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	949,979	635,193	635,193	1,777,656	1,142,463	179.9%
Special Fund	823,067	1,557,079	1,557,079	2,504,552	947,473	60.8%
Federal Funds	811,771	0	0	1,069,466	1,069,466	0.0%
Global Commitment	2,360,462	2,626,782	2,626,782	3,811,359	1,184,577	45.1%
IDT Funds	1,983,719	3,482,593	3,482,593	2,755,540	(727,053)	-20.9%
Funds Total	6,928,998	8,301,647	8,301,647	11,918,573	3,616,926	43.6%

Position Count				28.00		
FTE Total				27.00		

Budget Detail Reports

 Green Mountain Care Board



Section 5

**FY 2016 Budget
Submission**

State of Vermont

Organization: 3330010000 - Green Mountain Care Board

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's	FY2016 Governor's	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
				BAA Recommended Budget	Recommended Budget		
Description	Code						
Classified Employees	500000	1,900,462	1,236,696	1,236,696	1,712,220	475,524	38.5%
Exempt	500010	0	760,384	760,384	1,097,441	337,057	44.3%
Overtime	500060	1,392	1,189	1,189	1,189	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(127,692)	(127,692)	0.0%
Total: Salaries and Wages		1,901,855	1,998,269	1,998,269	2,683,158	684,889	34.3%

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's	FY2016 Governor's	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
				BAA Recommended Budget	Recommended Budget		
Description	Code						
FICA - Classified Employees	501000	142,704	94,348	94,348	130,555	36,207	38.4%
FICA - Exempt	501010	0	56,870	56,870	82,379	25,509	44.9%
Health Ins - Classified Empl	501500	182,710	166,587	166,587	303,114	136,527	82.0%
Health Ins - Exempt	501510	0	73,019	73,019	103,457	30,438	41.7%
Retirement - Classified Empl	502000	275,759	197,358	197,358	290,841	93,483	47.4%
Retirement - Exempt	502010	0	102,099	102,099	124,874	22,775	22.3%
Dental - Classified Employees	502500	16,896	12,847	12,847	23,674	10,827	84.3%
LTD - Classified Employees	503500	1,908	489	489	656	167	34.2%
LTD - Exempt	503510	0	1,676	1,676	1,831	155	9.2%
EAP - Classified Empl	504000	860	646	646	819	173	26.8%
EAP - Exempt	504010	0	307	307	341	34	11.1%
Employee Moving Expense	504540	544	0	0	0	0	0.0%

State of Vermont

Organization: 3330010000 - Green Mountain Care Board

				FY2015 Governor's BAA				Difference Between FY2016 Governor's Recommend and FY2015 As Passed		Percent Change FY2016 Governor's Recommend and FY2015 As Passed	
		FY2014 Actuals	FY2015 Original As Passed Budget	Recommended Budget	FY2016 Governor's Recommended Budget						
Fringe Benefits											
Misc Employee Benefits	504590	10	0	0	0			0		0.0%	
Workers Comp - Ins Premium	505200	1,890	3,584	3,584	0			(3,584)		-100.0%	
Catamount Health Assessment	505700	9	0	0	0			0		0.0%	
Total: Fringe Benefits		629,489	724,185	724,185	1,083,221			359,036		49.6%	

				FY2015 Governor's BAA				Difference Between FY2016 Governor's Recommend and FY2015 As Passed		Percent Change FY2016 Governor's Recommend and FY2015 As Passed	
		FY2014 Actuals	FY2015 Original As Passed Budget	Recommended Budget	FY2016 Governor's Recommended Budget						
Contracted and 3rd Party Service											
Description	Code										
Contr & 3Rd Party - Legal	507200	225	0	0	0			0		0.0%	
Contr&3Rd Pty-Educ & Training	507350	3,000	0	0	0			0		0.0%	
Contr&3Rd Pty-Physical Health	507500	69,520	0	0	0			0		0.0%	
Other Contr and 3Rd Pty Serv	507600	3,923,566	4,732,333	4,732,333	7,514,594			2,782,261		58.8%	
Total: Contracted and 3rd Party Service		3,996,311	4,732,333	4,732,333	7,514,594			2,782,261		58.8%	

				FY2015 Governor's BAA				Difference Between FY2016 Governor's Recommend and FY2015 As Passed		Percent Change FY2016 Governor's Recommend and FY2015 As Passed	
		FY2014 Actuals	FY2015 Original As Passed Budget	Recommended Budget	FY2016 Governor's Recommended Budget						
PerDiem and Other Personal Services											
Description	Code										
Transcripts	506220	3,169	0	0	0			0		0.0%	
Total: PerDiem and Other Personal Services		3,169	0	0	0			0		0.0%	

Total: 1. PERSONAL SERVICES		6,530,823	7,454,787	7,454,787	11,280,973			3,826,186		51.3%	
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State of Vermont

Organization: 3330010000 - Green Mountain Care Board

Budget Object Group: 2. OPERATING

		FY2015 Governor's BAA			FY2016 Governor's		Difference Between	Percent Change
		FY2014 Actuals	FY2015 Original As Passed Budget	Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed	
Equipment	Description	Code						
	Other Equipment	522400	0	9,571	9,571	29,896	20,325	212.4%
	Equipment For Other Agencies	522401	0	0	0	90,950	90,950	0.0%
	Furniture & Fixtures	522700	15,727	0	0	0	0	0.0%
Total: Equipment			15,727	9,571	9,571	120,846	111,275	1,162.6%

		FY2015 Governor's BAA			FY2016 Governor's		Difference Between	Percent Change
		FY2014 Actuals	FY2015 Original As Passed Budget	Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed	
IT/Telecom Services and Equipment	Description	Code						
	Communications	516600	1,104	0	0	0	0	0.0%
	Telecom-Telephone Services	516652	0	16,500	16,500	21,802	5,302	32.1%
	Telecom-Video Conf Services	516653	0	0	0	463	463	0.0%
	Telecom-Conf Calling Services	516658	5,911	227	227	0	(227)	-100.0%
	Telecom-Wireless Phone Service	516659	9,938	5,461	5,461	7,857	2,396	43.9%
	It Intsvccost-Vision/Isdassess	516671	0	3,850	3,850	26,221	22,371	581.1%
	It Intsvccost- Dii - Telephone	516672	6,769	314	314	1,108	794	252.9%
	It Inter Svc Cost User Support	516678	6,341	0	0	0	0	0.0%
	It Inter Svc Cost Proj Mgt&Rev	516683	2,272	0	0	0	0	0.0%
	It Int Svc Dii Allocated Fee	516685	19,490	28,349	28,349	29,680	1,331	4.7%
	Hw - Other Info Tech	522200	738	0	0	0	0	0.0%
	Hardware - Desktop & Laptop Pc	522216	10,148	6,327	6,327	31,845	25,518	403.3%
	Software - Other	522220	693	5,000	5,000	9,251	4,251	85.0%
Total: IT/Telecom Services and Equipment			63,404	66,028	66,028	128,227	62,199	94.2%

State of Vermont

Organization: 3330010000 - Green Mountain Care Board

Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's	FY2016 Governor's	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
				BAA Recommended Budget	Recommended Budget		
Description	Code						
Single Audit Allocation	523620	1,098	550	550	1,028	478	86.9%
Late Interest Charge	551060	4	0	0	0	0	0.0%
Total: Other Operating Expenses		1,102	550	550	1,028	478	86.9%

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's	FY2016 Governor's	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
				BAA Recommended Budget	Recommended Budget		
Description	Code						
Insurance Other Than Empl Bene	516000	58	231	231	306	75	32.5%
Insurance - General Liability	516010	1,650	2,914	2,914	3,851	937	32.2%
Dues	516500	285	750	750	991	241	32.1%
Licenses	516550	841	0	0	0	0	0.0%
Advertising-Print	516813	10,026	5,259	5,259	7,509	2,250	42.8%
Advertising-Web	516814	0	1,000	1,000	1,321	321	32.1%
Advertising - Job Vacancies	516820	923	3,750	3,750	4,955	1,205	32.1%
Printing and Binding	517000	2,014	6,625	6,625	8,753	2,128	32.1%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	5	0	0	133	133	0.0%
Registration For Meetings&Conf	517100	1,822	0	0	30	30	0.0%
Postage	517200	68	3,106	3,106	4,104	998	32.1%
Postage - Bgs Postal Svcs Only	517205	19	0	0	0	0	0.0%
Freight & Express Mail	517300	68	1,000	1,000	1,321	321	32.1%
Instate Conf, Meetings, Etc	517400	229	0	0	0	0	0.0%
Other Purchased Services	519000	66,657	5,500	5,500	7,400	1,900	34.5%

State of Vermont

Organization: 3330010000 - Green Mountain Care Board

		FY2015 Governor's BAA			FY2016 Governor's	Difference Between	Percent Change
Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Agency Fee	519005	48,637	63,281	63,281	0	(63,281)	-100.0%
Human Resources Services	519006	2,227	11,506	11,506	14,082	2,576	22.4%
Total: Other Purchased Services		135,529	104,922	104,922	54,756	(50,166)	-47.8%

		FY2015 Governor's BAA			FY2016 Governor's	Difference Between	Percent Change
Property and Maintenance		FY2014 Actuals	FY2015 Original As Passed Budget	Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	1,668	0	0	1,240	1,240	0.0%
Other Repair & Maint Serv	513200	0	939	939	0	(939)	-100.0%
Total: Property and Maintenance		1,668	939	939	1,240	301	32.1%

		FY2015 Governor's BAA			FY2016 Governor's	Difference Between	Percent Change
Rental Other		FY2014 Actuals	FY2015 Original As Passed Budget	Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Rental - Auto	514550	314	0	0	0	0	0.0%
Rental - Office Equipment	514650	2,775	0	0	0	0	0.0%
Rental - Other	515000	83	5,880	5,880	0	(5,880)	-100.0%
Total: Rental Other		3,172	5,880	5,880	0	(5,880)	-100.0%

State of Vermont

Organization: 3330010000 - Green Mountain Care Board

		FY2015 Governor's BAA			FY2016 Governor's		Difference Between	Percent Change
Rental Property		FY2014 Actuals	FY2015 Original As Passed Budget	Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed	
Description	Code							
Rent Land & Bldgs-Office Space	514000	95,391	130,387	130,387	240,459	110,072	84.4%	
Rent Land&Bldgs-Non-Office	514010	3,329	0	0	7,770	7,770	0.0%	
Total: Rental Property		98,720	130,387	130,387	248,229	117,842	90.4%	

		FY2015 Governor's BAA			FY2016 Governor's		Difference Between	Percent Change
Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed	
Description	Code							
Office Supplies	520000	7,877	10,173	10,173	13,556	3,383	33.3%	
Other General Supplies	520500	116	0	0	0	0	0.0%	
Food	520700	4,299	5,000	5,000	7,400	2,400	48.0%	
Water	520712	96	0	0	0	0	0.0%	
Electricity	521100	0	4,500	4,500	5,946	1,446	32.1%	
Books&Periodicals-Library/Educ	521500	2,349	2,200	2,200	2,907	707	32.1%	
Subscriptions	521510	919	2,229	2,229	2,967	738	33.1%	
Subscriptions: DoI-Electronic	521512	0	0	0	463	463	0.0%	
Other Books & Periodicals	521520	35	350	350	13	(337)	-96.3%	
Paper Products	521820	71	64	64	72	8	12.5%	
Total: Supplies		15,762	24,516	24,516	33,324	8,808	35.9%	

State of Vermont

Organization: 3330010000 - Green Mountain Care Board

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's	FY2016 Governor's	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
				BAA Recommended Budget	Recommended Budget		
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	7,975	3,005	3,005	20,350	17,345	577.2%
Travel-Inst-Other Transp-Emp	518010	1,177	2,200	2,200	0	(2,200)	-100.0%
Travel-Inst-Meals-Emp	518020	82	500	500	0	(500)	-100.0%
Travel-Inst-Lodging-Emp	518030	1,418	3,500	3,500	0	(3,500)	-100.0%
Travel-Inst-Incidentals-Emp	518040	10	0	0	0	0	0.0%
Conference - Instate - Emp	518050	0	5,000	5,000	0	(5,000)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,990	2,029	2,029	0	(2,029)	-100.0%
Travel-Inst-Other Trans-Nonemp	518310	412	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	402	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,432	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	180	0	0	0	0	0.0%
Conference - Instate - Non Emp	518350	1,555	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	893	2,000	2,000	0	(2,000)	-100.0%
Travel-Outst-Other Trans-Emp	518510	1,107	753	753	29,600	28,847	3,830.9%
Travel-Outst-Meals-Emp	518520	516	1,000	1,000	0	(1,000)	-100.0%
Travel-Outst-Lodging-Emp	518530	2,329	4,855	4,855	0	(4,855)	-100.0%
Travel-Outst-Incidentals-Emp	518540	132	2,225	2,225	0	(2,225)	-100.0%
Travel-Outst-Other Trans-Nonemp	518710	458	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	22	0	0	0	0	0.0%
Total: Travel		23,091	27,067	27,067	49,950	22,883	84.5%
Total: 2. OPERATING		358,175	369,860	369,860	637,600	267,740	72.4%

State of Vermont

Organization: 3330010000 - Green Mountain Care Board

Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Grants	550220	40,000	477,000	477,000	0	(477,000)	-100.0%
Total: Grants Rollup		40,000	477,000	477,000	0	(477,000)	-100.0%
Total: 3. GRANTS		40,000	477,000	477,000	0	(477,000)	-100.0%
Total Expenses:		6,928,998	8,301,647	8,301,647	11,918,573	3,616,926	43.6%

Fund Name		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fund Code							
General Fund	10000	949,979	635,193	635,193	1,777,656	1,142,463	179.9%
Global Commitment Fund	20405	2,360,462	2,626,782	2,626,782	3,811,359	1,184,577	45.1%
Health Care Suprv & Reg	21070	663,609	1,392,045	1,392,045	2,504,552	1,112,507	79.9%
Inter-Unit Transfers Fund	21500	1,983,719	3,482,593	3,482,593	2,755,540	(727,053)	-20.9%
Misc Grants Fund	21908	159,457	165,034	165,034	0	(165,034)	-100.0%
Federal Revenue Fund	22005	811,771	0	0	1,069,466	1,069,466	0.0%
Funds Total:		6,928,998	8,301,647	8,301,647	11,918,573	3,616,926	43.6%

Position Count					28.00		
FTE Total					27.00		

Personnel Summary Reports

 Green Mountain Care Board



Section 6

**FY 2016 Budget
Submission**

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

3330010000-Green Mountain Care Board

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
270002	089240 - Administrative Svcs Cord III	1.00	1.00	59,114	20,512	4,523	84,149
270003	497300 - GMCB Administrator	1.00	1.00	68,307	20,624	5,225	94,156
270004	490200 - Dir of Health System Finances	1.00	1.00	117,187	28,769	8,525	154,481
270006	490300 - Senior Financial Policy Analys	1.00	1.00	76,752	22,100	5,873	104,725
270007	535000 - Health Care Project Dir GMCB	1.00	1.00	96,055	38,893	7,349	142,297
270008	497300 - GMCB Administrator	1.00	1.00	68,307	12,954	5,225	86,486
270009	089050 - Financial Administrator I	0.50	1.00	27,914	5,900	2,134	35,948
270009	089050 - Financial Administrator I	0.50	1.00	27,050	26,840	2,069	55,959
270010	490500 - Health Policy Director	1.00	1.00	93,288	18,570	7,137	118,995
270011	530100 - Data & Info Project Manager	1.00	1.00	86,860	37,288	6,646	130,794
270012	463700 - Health Policy Analyst	1.00	1.00	55,390	18,368	4,238	77,996

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

3330010000-Green Mountain Care Board

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
270013	463700 - Health Policy Analyst	1.00	1.00	50,274	25,144	3,846	79,264
270014	048300 - VT Health Care Admin	1.00	1.00	67,220	12,766	5,143	85,129
270016	496600 - Grant Programs Manager	1.00	1.00	79,019	35,917	6,045	120,981
270017	203200 - Payment Reform Prog Evaluator	1.00	1.00	77,584	35,667	5,935	119,186
270018	018200 - Dir of Analysis&Data Manag	1.00	1.00	90,688	24,534	6,938	122,160
270019	462400 - Senior Health Care Analyst	1.00	1.00	76,752	14,430	5,872	97,054
270021	089130 - Financial Director I	1.00	1.00	68,037	33,998	5,205	107,240
277001	92200E - Chair Green Mtn Care Board	1.00	1.00	135,366	40,555	8,789	184,710
277002	92210E - Green Mtn Care Board Member	1.00	1.00	90,251	35,323	6,905	132,479
277003	92210E - Green Mtn Care Board Member	1.00	1.00	90,251	10,578	6,905	107,734
277004	92210E - Green Mtn Care Board Member	1.00	1.00	90,251	10,370	6,905	107,526

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

3330010000-Green Mountain Care Board

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
277005	92210E - Green Mtn Care Board Member	1.00	1.00	90,251	10,578	6,905	107,734
277006	95870E - General Counsel I	1.00	1.00	84,947	37,147	6,499	128,593
277007	95010E - Executive Director	1.00	1.00	99,590	26,089	7,618	133,297
277008	95360E - Principal Assistant	1.00	1.00	91,063	10,663	6,966	108,692
277009	91590E - Private Secretary	1.00	1.00	43,555	16,301	3,332	63,188
277010	95866E - Staff Attorney I	1.00	1.00	75,000	30,429	5,739	111,168
Total		27.00	28.00	2,176,323	661,307	164,491	3,002,121

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	2.00	10.00	217,304	55,889	16,626	289,819
20405	Global Commitment Fund	15.10	11.00	1,186,084	362,713	89,171	1,637,968
21070	Health Care Suprv & Reg	3.80	-	286,075	73,323	21,886	381,284
21500	Inter-Unit Transfers Fund	2.90	5.00	237,103	99,335	18,139	354,577
22005	Federal Revenue Fund	3.20	2.00	249,757	70,047	18,669	338,473
Total		27.00	28.00	2,176,323	661,307	164,491	3,002,121

Organizational Charts

 Green Mountain Care Board

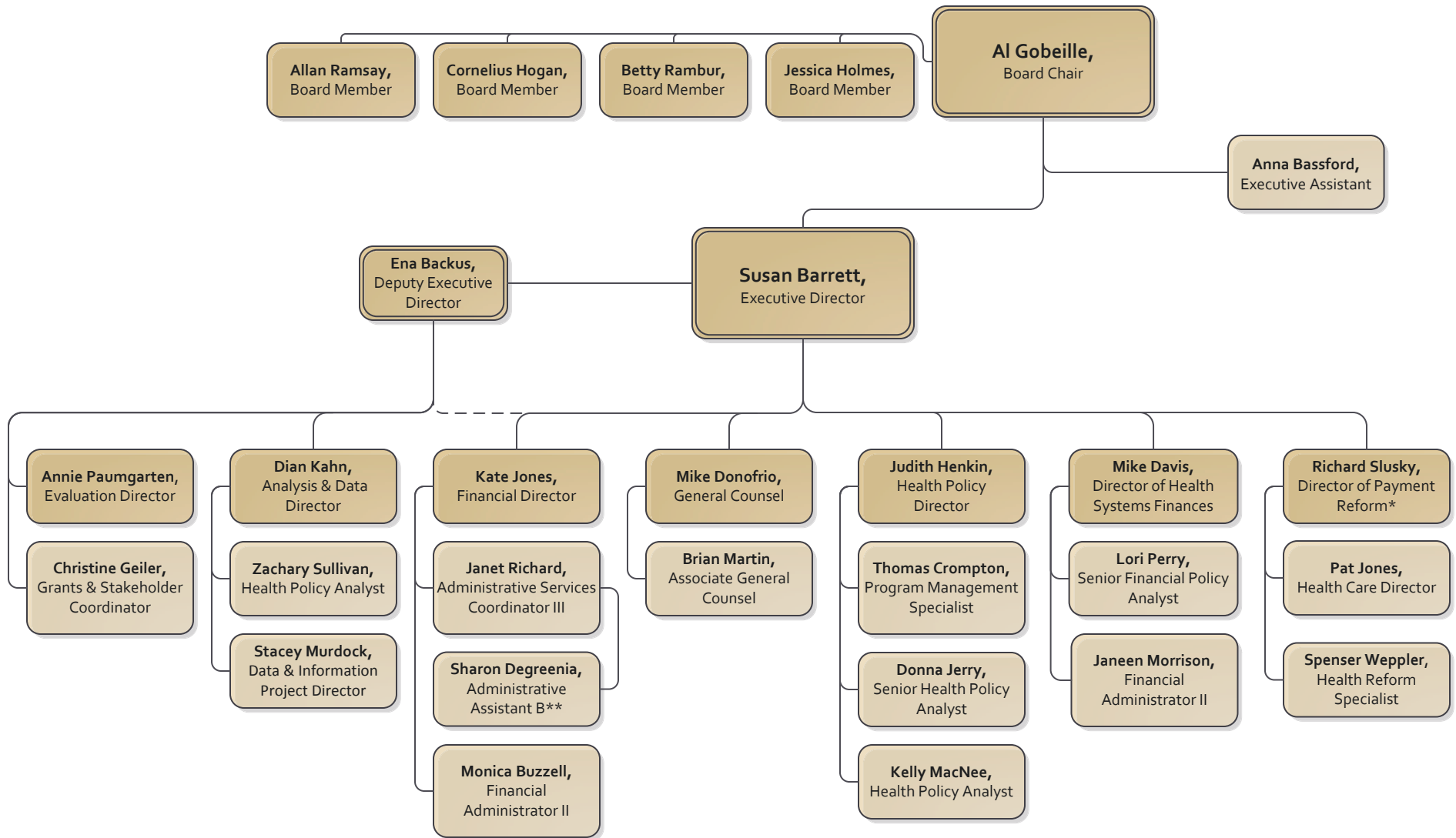


Section 7

**FY 2016 Budget
Submission**

Green Mountain Care Board

Organizational Chart January 2015



* Reports to Board Chair
** Temporary Position

Federal Receipts, Interdepartmental Receipts & Grant Out

 Green Mountain Care Board



Section 8

**FY 2016 Budget
Submission**

State of Vermont

Department: 3330010000 - Green Mountain Care Board

Federal Receipts

Budget Request Code	Fund	Justification	Est Amount
4893	22005	CFDA # 93.511; Vermont Rate Review Enhancement Project	\$1,069,466
Total			\$1,069,466

Interdepartmental Transfer Receipts

Department: 3330010000 - Green Mountain Care Board

Budget Request Code	Fund	Justification	Est Amount
4899	21500	BU 03410; Department of VT Health Access	\$2,755,540
Total			\$2,755,540

Carry Forward Report

 Green Mountain Care Board



Section 9

**FY 2016 Budget
Submission**

State of Vermont

Green Mountain Care Board

Carryforward Projections

Program	Final Carryforward 6/30/2014	FY 2015 Appropriated Funding	FY 2015 Estimated Expenditures	Estimated Carryforward 6/30/2015
General Fund:				
Green Mountain Care Board	\$157,070	\$635,138	(\$792,208)	(\$0)
Total General Fund:	\$157,070	\$635,138	(\$792,208)	(\$0)
TOTALS:	\$157,070	\$635,138	(\$792,208)	(\$0)

Results-Based Accountability Report



Green Mountain Care Board



Section 10

FY 2016 Budget Submission

State of Vermont
Performance Measure Detail

Appropriation: 3330010000 Green Mountain Care Board

Objective: Control the rate of growth in health care spending.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
Comparison of Net Patient Revenue for Vermont's 14 community hospitals against target established by the GMCB and/or trend.	New \$ allowed	3	0	3	3	3
Controlling health care spending as share of gross state product	% Share GSP	3	0	3	3	3

Program Budget:	FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016
		As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget
Personal Services	6,530,823	7,454,787	7,454,787	11,280,973
Operating Expenses	358,175	369,860	369,860	637,600
Grants	40,000	477,000	477,000	0
Total Appropriation	6,928,998	8,301,647	8,301,647	11,918,573
Total Program Cost:	6,928,998	8,301,647	8,301,647	11,918,573