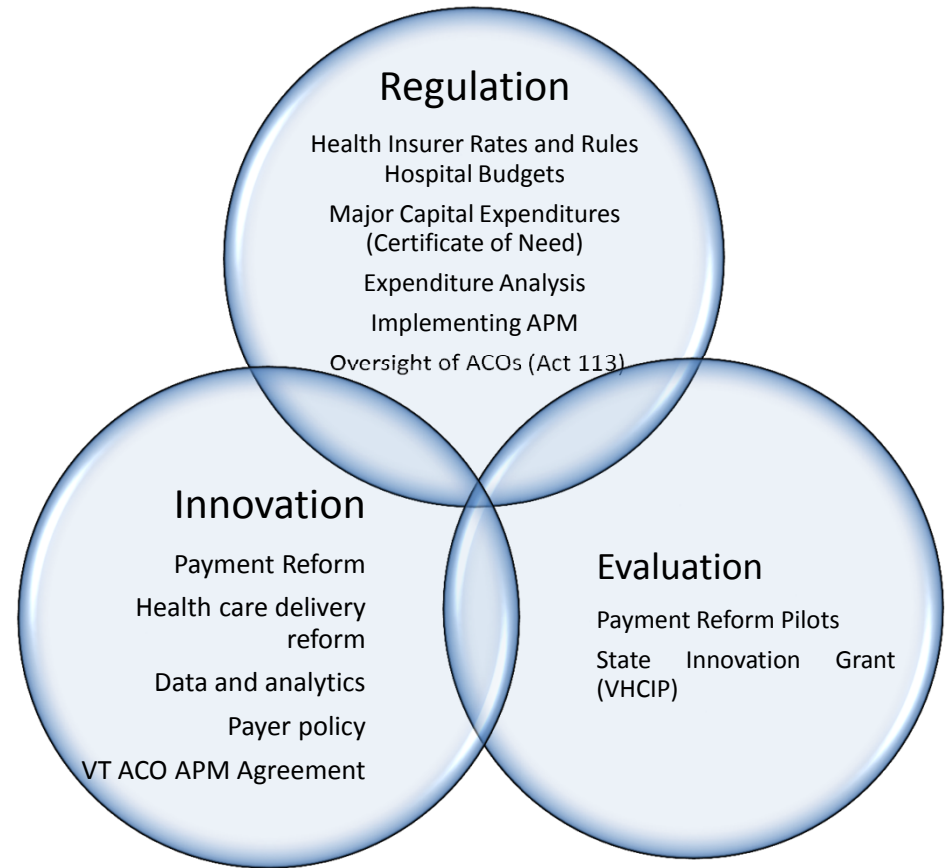
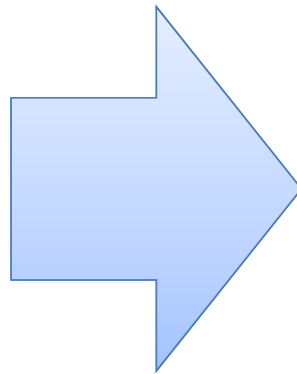


**Susan Barrett, Executive Director**  
**Kate Slocum, Financial Director**

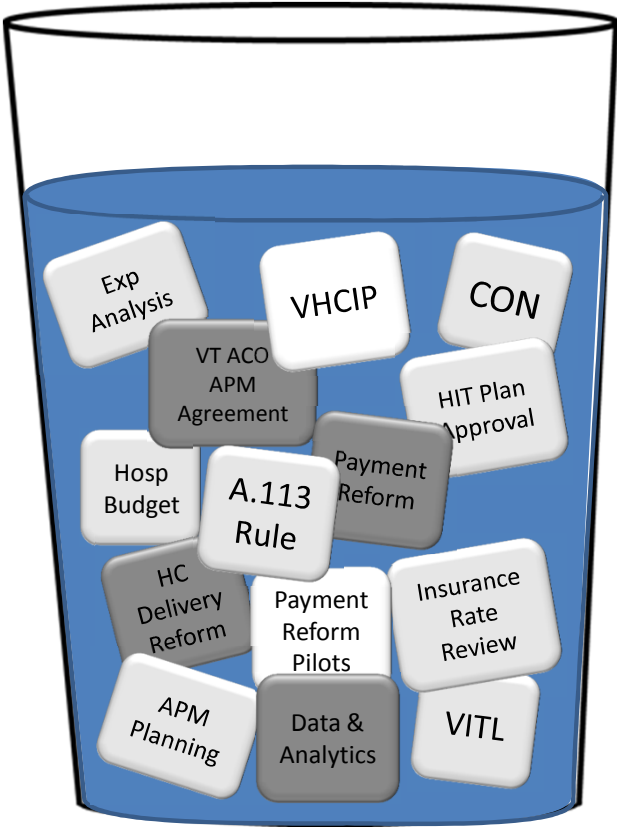
**Green Mountain Care Board FY**  
**2018 Budget**  
**March 31, 2017**

# What do we do?

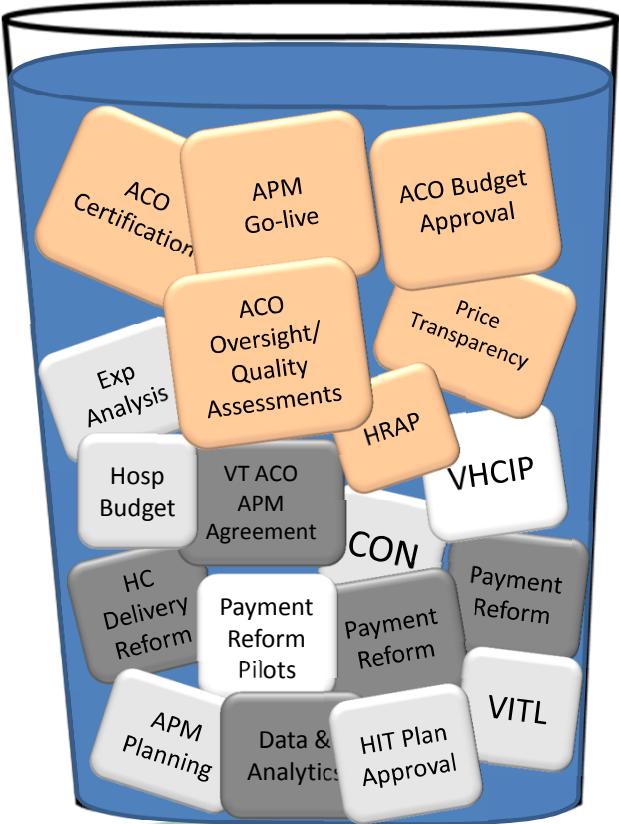
The **Green Mountain Care Board** is charged with reducing the rate of health care cost growth in Vermont while ensuring that the State of Vermont maintains a high quality, accessible health care system.



# Current State vs. Future State



# Current State vs. Future State



# GMCB - HR Overview March 2017

## **Board:**

Board Chair	Vacant – under recruitment, Term Ends September 2018
Con Hogan	October 2011 – Present, Term Ends September 2017
Jessica A. Holmes, Ph.D.	October 2014 – Present, Term Ends September 2020
Robin Lunge, J.D., MHCDS	November 2016 – Present, Term Ends September 2022
Board Member	Vacant – under recruitment, Term Ends September 2019

## **Staff:**

Base: 21 Positions with 1 Vacancy - Private Secretary

APM/Act 113 of 2016: 7 Positions

2 Filled: Staff Attorney I, Health Services Researcher

5 Vacancies: Under Classification: Healthcare Statistical Information Administrator; Health Policy Advisor

Undergoing position creation: Health Policy Analyst; Financial Manager II, Financial Systems Analyst

# Proposed GMCB FY18 Budget

Budget Group	FY2017 As Passed	FY2018 Dept Proposed	Year over Year	Percent Change
<b>1. Salaries &amp; Benefits</b>				
General Fund	507,826	936,199	428,373	84.4%
Health Care Billback	761,998	1,566,515	804,517	105.6%
Global Commitment	1,938,154	936,197	(1,001,957)	-51.7%
IDT - SIM From AHS	260,412	33,827	(226,585)	-87.0%
<b>Total</b>	<b>3,468,390</b>	<b>3,472,738</b>	<b>4,348</b>	<b>0.1%</b>
<b>2. Operating</b>				
General Fund	100,333	211,081	110,748	110.4%
Health Care Billback	150,477	302,839	152,362	101.3%
Global Commitment	585,185	264,886	(320,299)	-54.7%
<b>Total</b>	<b>835,995</b>	<b>778,806</b>	<b>(57,189)</b>	<b>-6.8%</b>
<b>3. Contracts</b>				
General Fund	793,130	1,116,202	323,072	40.7%
Health Care Billback	1,370,450	1,874,529	504,079	36.8%
Global Commitment	1,758,481	1,606,435	(152,046)	-8.6%
IDT - SIM From AHS	1,232,149	184,244	(1,047,905)	-85.0%
Federal Fund	448,808	226,574	(222,234)	-49.5%
HIT	60,000	60,000	0	0.0%
<b>Total</b>	<b>5,663,019</b>	<b>5,067,983</b>	<b>(595,036)</b>	<b>-10.5%</b>
<b>Grand Total</b>	<b>9,967,404</b>	<b>9,319,528</b>	<b>(647,876)</b>	<b>-6.5%</b>

Fund Name	FY2017 As Passed	FY2018 Dept Proposed	Year over Year	Percent Change
General Funds	1,401,276	2,263,482	862,206	61.5%
Special Fund	2,342,927	3,803,883	1,460,956	62.4%
Federal Funds	448,808	226,574	(222,234)	-49.5%
Global Commitment	4,281,832	2,807,518	(1,474,314)	-34.4%
IDT Funds	1,492,561	218,070	(1,274,491)	-85.4%
<b>Funds Total</b>	<b>9,967,404</b>	<b>9,319,528</b>	<b>(647,876)</b>	<b>-6.5%</b>