

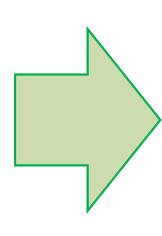
Susan Barrett, Executive Director Kate Slocum, Financial Director

Green Mountain Care Board FY 2018 Budget February 2, 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.



Regulation Health Insurer Rates and Rules

Hospital Budgets

Major Capital Expenditures
(Certificate of Need)

Expenditure Analysis
Implementing APM

Oversight of ACOs (Act 113)

Innovation

Payment Reform

Health care delivery reform

Data and analytics

Payer policy

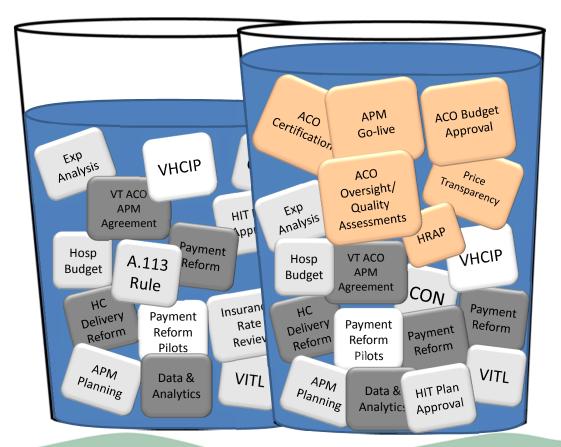
VT ACO APM Agreement

Evaluation

Payment Reform Pilots State Innovation Grant (VHCIP)

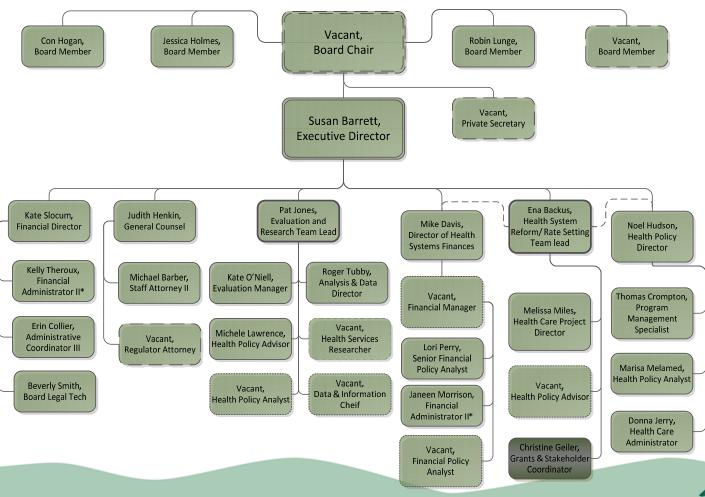


Current State vs. Future State





Make Up of the GMCB



GREEN MOUNTAIN CARE BOARD

Proposed GMCB FY18 Budget

Budget Group	FY2017 As	FY2018 Dept	Year over
	Passed	Proposed	Year
1. Salaries & Benefits			
General Fund	507,826	936,199	428,373
Health Care Billback	761,998	1,566,515	804,517
Global Commitment	1,938,154	936,197	(1,001,957)
IDT - SIM From AHS	260,412	33,827	(226,585)
Total	3,468,390	3,472,738	4,348
2. Operating			
General Fund	100,333	211,081	110,748
Health Care Billback	150,477	302,839	152,362
Global Commitment	585,185	264,886	(320,299)
Total	835,995	778,806	(57,189)
3. Contracts			
General Fund	635,130	1,116,202	481,072
Health Care Billback	1,133,450	1,874,529	741,079
Global Commitment	1,758,481	1,606,435	(152,046)
IDT - SIM From AHS	1,232,149	184,244	(1,047,905)
Federal Fund	448,808	226,574	(222,234)
HIT	60,000	60,000	0
Total	5,268,019	5,067,983	(200,036)
Grand Total	9,572,404	9,319,528	(252,876)

- Reduction in Staff by one
- 7% projected Vacancy Savings
- Fully staffing the APM work, 7 Positions
- Requesting to convert 4 Limited Services Positions to Permanent Status
- Reduction by \$66,919 due to lower than anticipated operation costs (based on current FY17 Expenditures)
- 28% Overall Reduction to Base Contracts

Fund Name	FY2017 As	FY2018 Dept	Year over
	Passed	Proposed	Year
General Funds	1,243,276	2,263,482	1,020,206
Special Fund	2,105,927	3,803,883	1,697,956
Federal Funds	448,808	226,574	(222,234)
Global Commitment	4,281,832	2,807,518	(1,474,314)
IDT Funds	1,492,561	218,070	(1,274,491)
Funds Total	9,572,404	9,319,528	(252,876)

