

Green Mountain Care Board FY2023 Budget

Kevin Mullin, Board Chair
Jean Stetter, Financial Director

March 29, 2022



What makes GMCB unique?



- **Transparent**

- Regulatory decisions are made in public, with data, evidence, and staff recommendations presented at fully noticed public meetings open to all.
- Meetings are videotaped by ORCA Media, recordings available online.
- Engages stakeholders, including the Office of the Health Care Advocate, other State agencies, regulated entities, & the public to inform our work.

- **Independent**

- Members are appointed to six-year terms, which may span more than one Governors' administrations.

- **System-wide view**

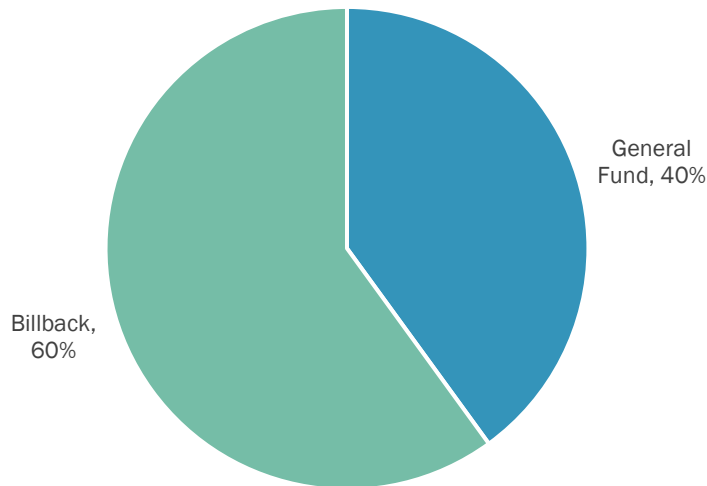
- Unique role in Vermont's health care system, regulating key industry players, driving reform efforts, and evaluating our health care system.
- Integrated regulatory approach enables GMCB to understand how regulatory decisions impact one another & to account for this cross-system impact.



FY2023 Gov. Rec. Budget

MISSION:

The Green Mountain Care Board seeks to improve the health of Vermonters through a high-quality, accessible, affordable, and sustainable health care system.



FY 2023 BUDGET SUMMARY & STAFF

- All Funds +6.1%
 - Salary (including vacancy savings) 3.9%
 - Fringe Benefits +18.3%
 - Health Insurance +21.4%
 - Retirement +19.8%
 - Operating Expenses +2.4%
 - ISF assumptions up 3%
 - Contract +3.6%
- 32 Positions
 - 5 Board, 5 Exempt, 22 Classified, 1 Temp
 - 0 Limited-service Positions

FY2023 Gov. Rec. Budget



	General \$\$	Special \$\$	Total \$\$	Related Strategic Plan Outcome
Approp #1 GMCB: FY 2022 Approp	3,094,435	4,643,208	7,737,643	
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget]			0	
FY 2022 Other Changes	0	0	0	<i>2022 Act 83 added \$500k for</i>
Total Approp. After FY 2022 Other Changes	3,094,435	4,643,208	7,737,643	<i>Benchmark Analysis & Low Value Care</i>
			0	
			0	
Salaries	57,075	87,683	144,758	Structural Statewide Pressure
Vacancy Savings	(15,547)	(23,321)	(38,868)	Structural Statewide Pressure
Health Insurance	44,816	67,223	112,039	Structural Statewide Pressure
Retirement	41,671	62,506	104,177	Structural Statewide Pressure
Other Benefits	8,320	12,481	20,801	Structural Statewide Pressure
Internal Service Fund Changes	46,915	70,393	117,308	Structural Statewide Pressure
Eliminate Rent (replaced by FFS in ISF above)	(40,233)	(60,350)	(100,583)	Make Vermont More Affordable
Operating	(3,005)	(4,529)	(7,534)	Structural Statewide Pressure
Other Contracts and Third Party Services	23,203	98,786	121,989	Structural Statewide Pressure
Subtotal of Increases/Decreases	163,215	310,872	474,087	
TOTAL INCREASES/DECREASES	163,215	310,872	474,087	
[Dept Name] FY 2023 Governor Recommend	3,257,650	4,954,080	8,211,730	
	5.3%	6.7%	6.1%	

- Benchmark Analysis 2022 Act 83 Sec. B.1106(a)(32)
 - [Vermont Health Care Expenditures & Low-value Care Comparative Analysis RFP](#)
 - Bids Due: April 7, 2022
 - Contract Signed: Est. August
 - First Iteration of Results: Est. late Fall

GMCB Priorities



- Health Care Workforce and Access to Care
- Hospital Sustainability
- In Partnership with AHS/Director of Health Care Reform, Negotiations with Federal Innovation Center for next Health Care Reform Agreement
- Regulatory Integration
- Data Integration, Transparency, and Quality

The Role of GMCB

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, affordable, and sustainable health care system.



Health insurer rate review (including the Exchange)
Hospital Budgets
ACO Budgets
VITL Budget
Major capital expenditures (Certificate of Need)
Health Resource Allocation Plan (HRAP)
Hospital Sustainability Planning (S.285)
Implementation of APM
ACO Oversight, Certification, Rule 5.0 (Act 113)
Review/modify/approve plan designs for VT Health Connect
Data and Analytics (VHCURES, VUHDDS and APM Analytics)
Rx & Primary Care Advisory Groups
General Advisory Group
Data Governance Council
Annual Expenditure Analysis
Annual Cost Shift Report
Approve State HIT and Health Care Workforce Plans
Prescription Drug Transparency

Resources

- [GMCB Website](#)
- [GMCB Overview](#)
- [2021 Annual Report](#)
- [Legislative Reports](#)
 - [Billback Reports](#)
- [GMCB 2022 Meetings](#)
- [Analysis of Brattleboro Retreat's Audited Financials](#)
- [GMCB Regulatory Process Explainers:](#)
 - [Data & Analytics](#)
 - [Health Insurance Premium Rate Review](#)
 - [Hospital Budget Review](#)
 - [ACO Oversight](#)
- [GMCB All-Payer Model Webpage](#)
 - [APM Summary](#)
 - [FAQs: APM and ACO Oversight](#)
- [Hospital Sustainability](#)
 - Report per 2020 Act 159 Section 4
 - S.285 Summary
 - S.285 Budget One-Pager