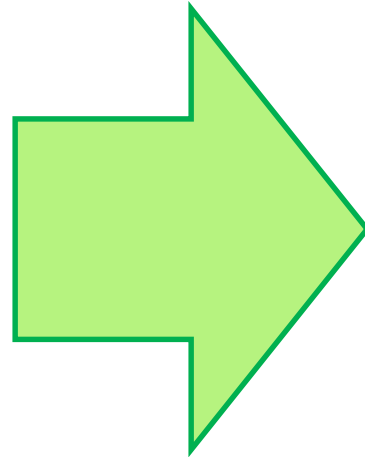


Green Mountain Care Board FY 2019 Budget

June 27, 2018

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 health care system.

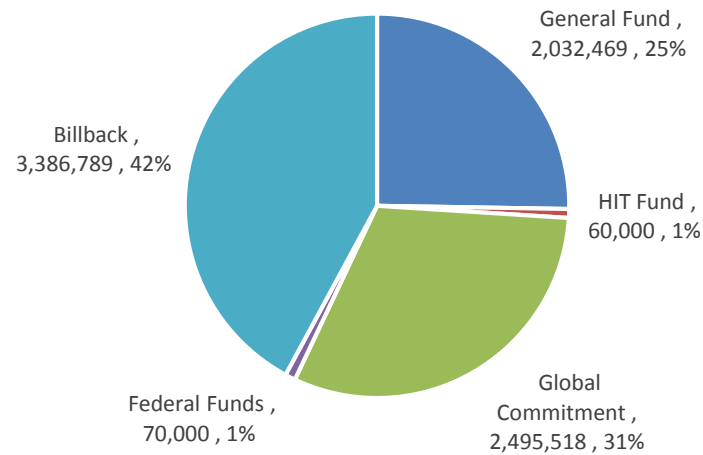


- Health insurer rate review (including the Exchange)
- Hospital Budgets
- ACO Budgets
- VITL Budget
- Major capital expenditures (Certificate of Need)
- Health Resource Allocation Plan (HRAP)
- Implementation of APM
- ACO Oversight, Certification, Rule 5.0 (Act 113)
- Review/modify/approve plan designs for Vermont Health Connect
- Data and Analytics (VHCURES, VUHHDS and APM Analytics)
- Primary Care Advisory Group
- Billback Fund Management
- Expenditure Analysis
- Cost Shift Report
- Outreach and Education/ OML
- Approve State HIT and Health Care Workforce Plan
- Prescription Drug List Per Act 165

Green Mountain Care Board FY 2019 Budget

MISSION: 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.

GMCB FY19



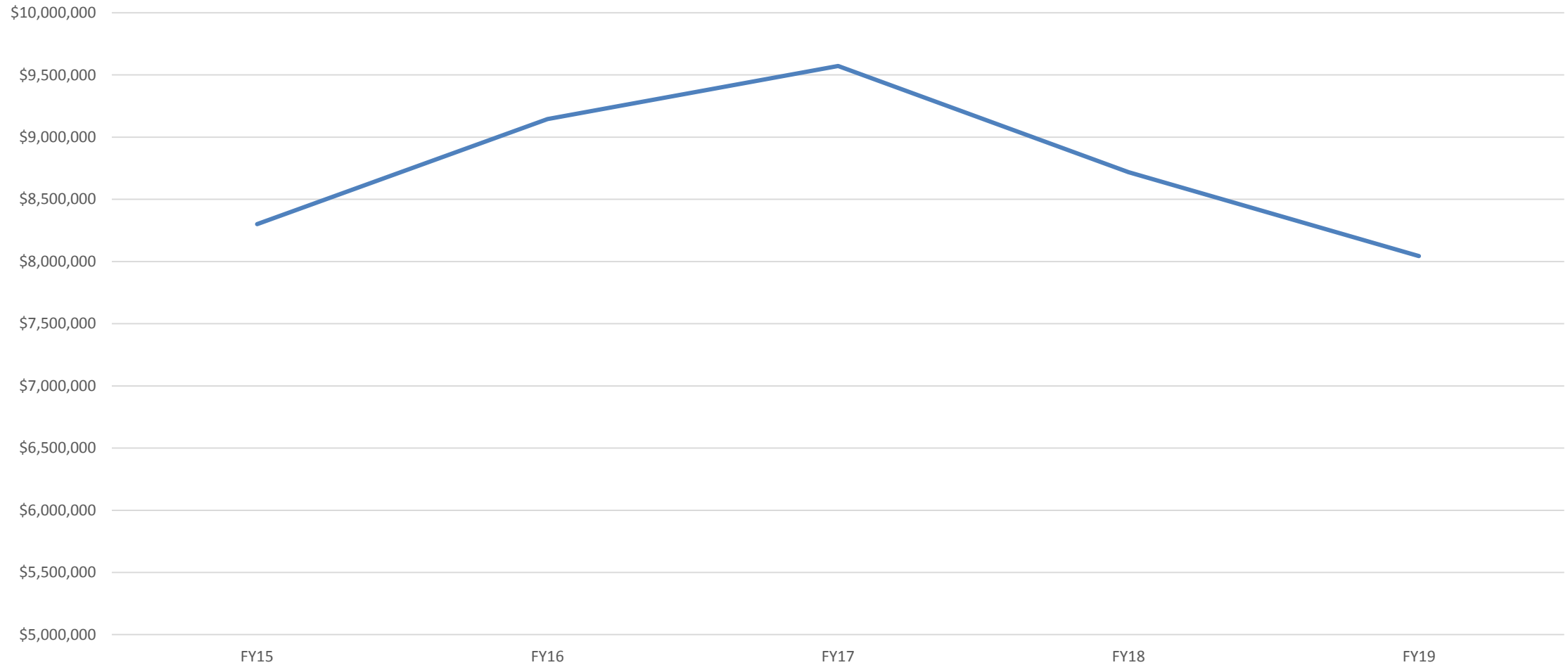
FY 2019 SUMMARY & HIGHLIGHTS

- \$211k base, ongoing reduction in contracts
 - Requested by House Appropriations in lieu of eliminating three limited service positions from our base
- 4.1% General Fund reduction
- 5 Board, 5 Exempt, 22 Classified positions
- Performance Year 1 All-Payer Model
- Alignment of regulatory responsibilities
- Process Updates: Rate review, hospital budget
- Updated, more robust data analytics initiatives
- Health Care Advocate increased by House Appropriations to level fund with FY18

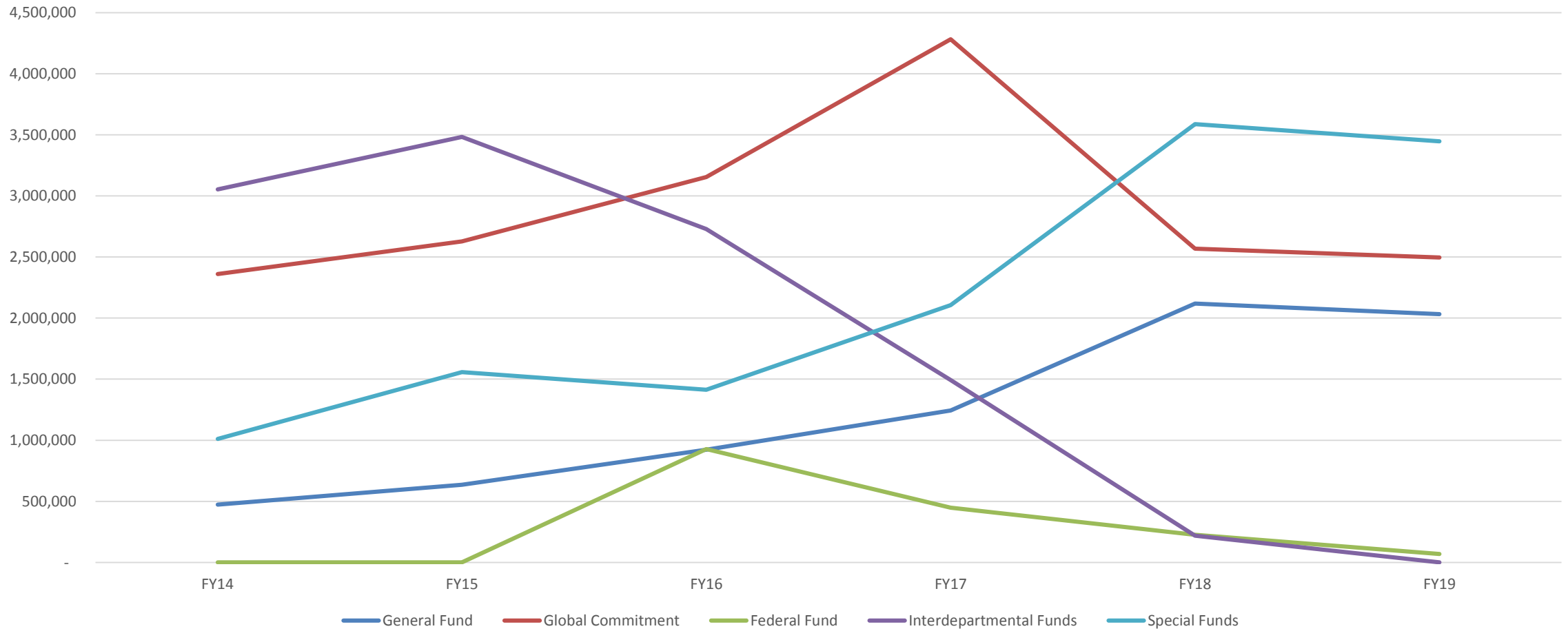
FY18 As Passed to FY19 As Passed

Sec. B.345		FY18	FY19			
		As Passed	Gov Rec	Correction	Senate	Change
				Add \$79k GC	Add HCA back	
	Personal services	\$ 7,312,099	\$ 7,511,914	\$ 7,591,235	\$ 7,702,068	\$ 110,833
	Operating expenses	1,407,428	342,708	342,708	342,708	-
	Expense total	\$ 8,719,527	\$ 7,854,622	\$ 7,933,943	\$ 8,044,776	\$ 110,833
	General fund	\$ 2,119,482	\$ 1,998,111	\$ 1,998,111	\$ 2,032,469	\$ 34,358
	Special funds					
	Billback	3,527,883	3,310,314	3,310,314	3,386,789	76,475
	HIT	60,000	60,000	60,000	60,000	-
	Fed funds (Cycle IV)	226,574	70,000	70,000	70,000	-
	Global Commitment	2,567,518	2,416,197	2,495,518	2,495,518	-
	IDT (SIM grant)	218,070	-	-	-	-
	Fund total	\$ 8,719,527	\$ 7,854,622	\$ 7,933,943	\$ 8,044,776	\$ 110,833

Total Appropriations

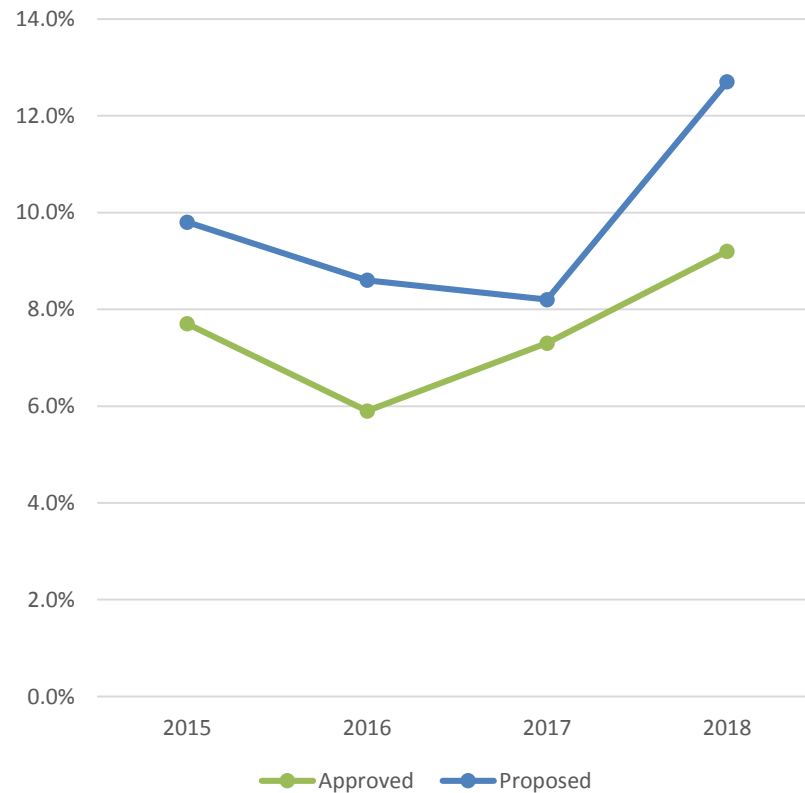


Appropriation by Fund Source

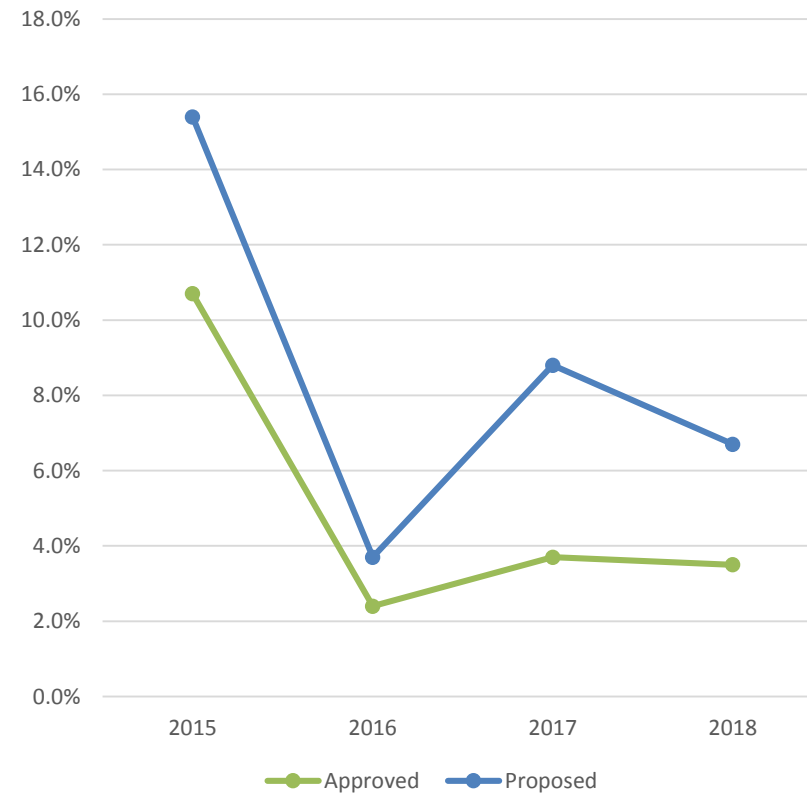


RBA: Rates for VT Health Connect Products

BCBS – FY18 \$14.4M savings to VHC insured population



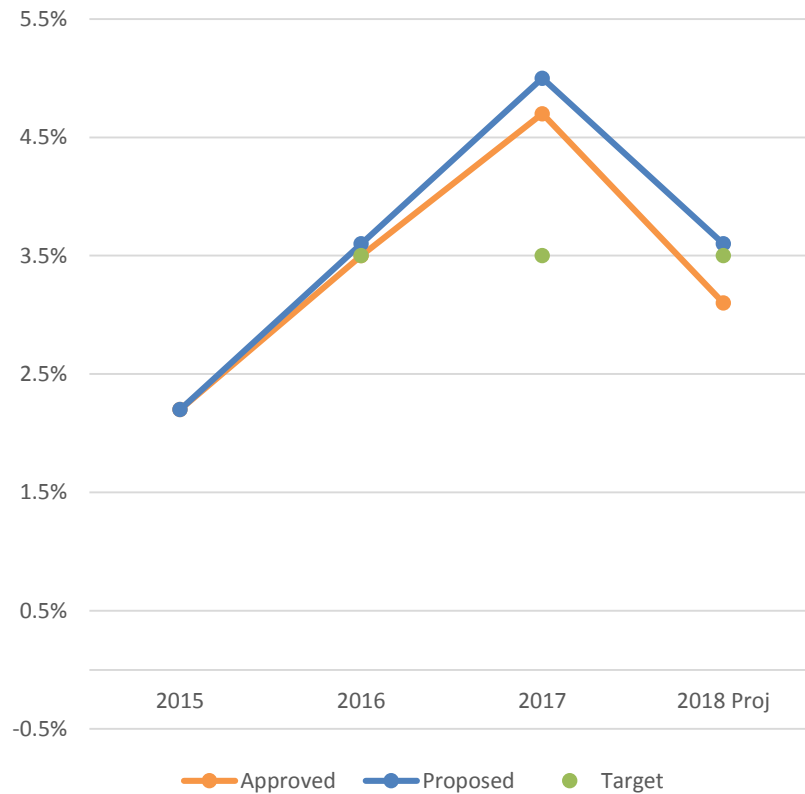
MVP – FY18 \$1.8M savings to VHC insured population



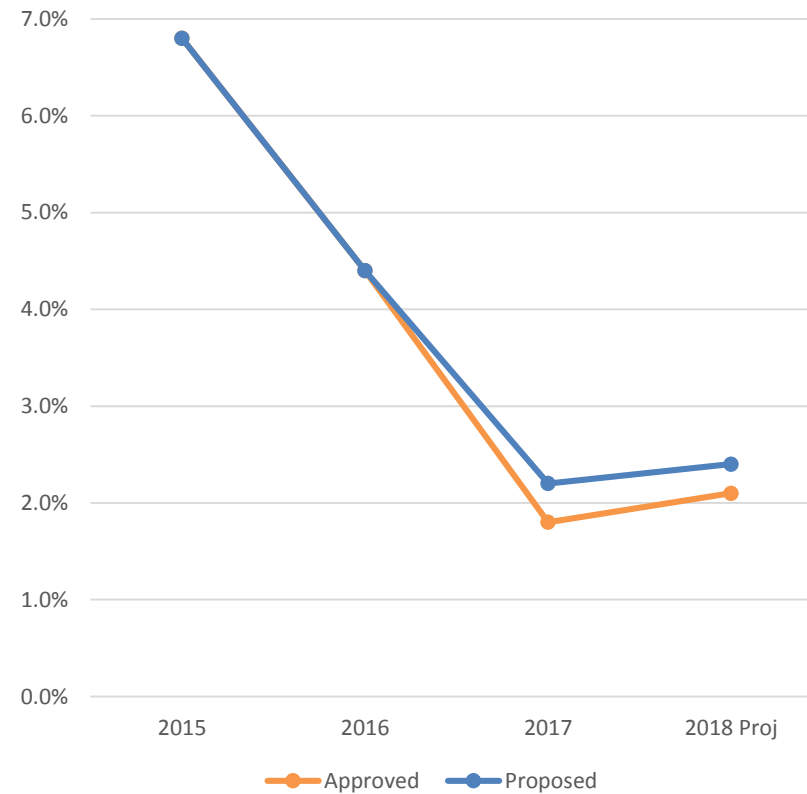
RBA: Hospital Budget Review

All 14 Hospital Systems in Vermont

Proposed & Approved Hospital Budget Rate (price & utilization)



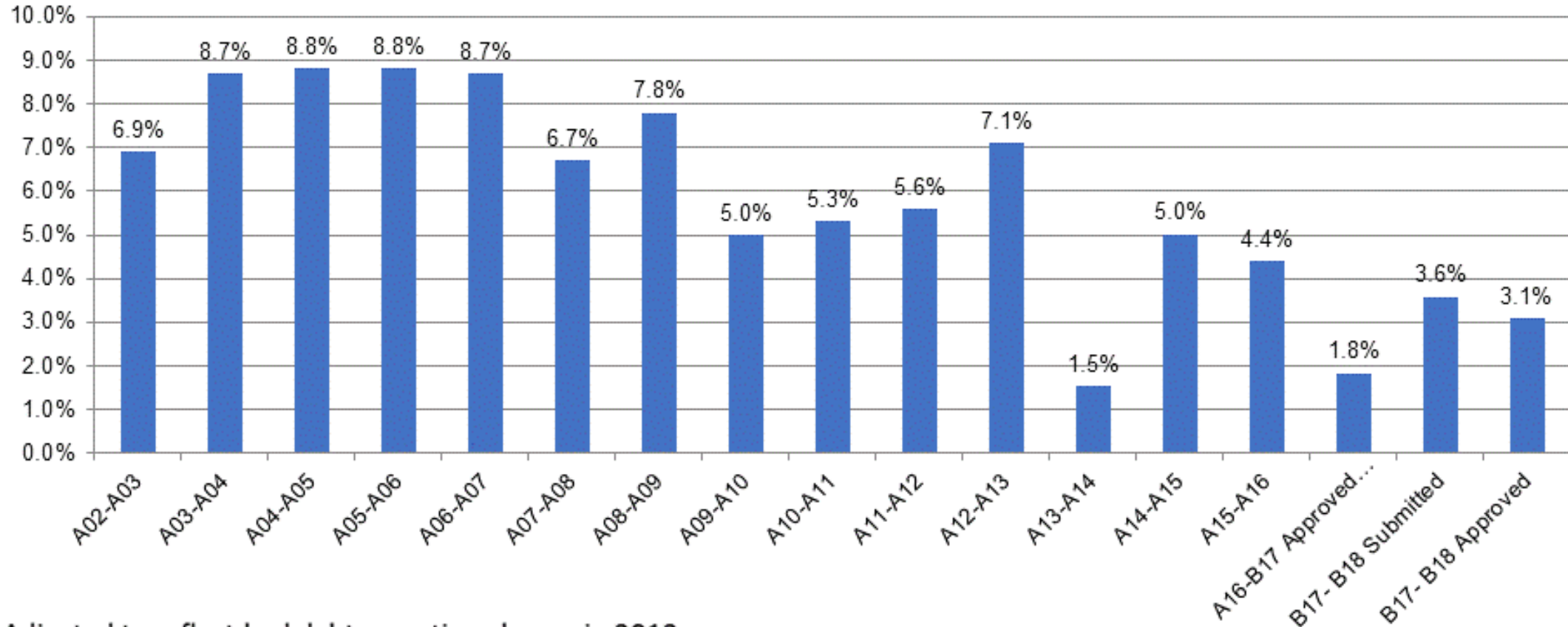
Proposed & Approved Annual Price Increases



All Vermont Community Hospitals Net Patient Revenue Annual % Increase

Pre-GMCCB
Average % Increase 7.3%

GMCCB
Average % Increase 3.2%



Adjusted to reflect bad debt reporting change in 2012