

# Agency of Human Services

Secretary Al Gobeille

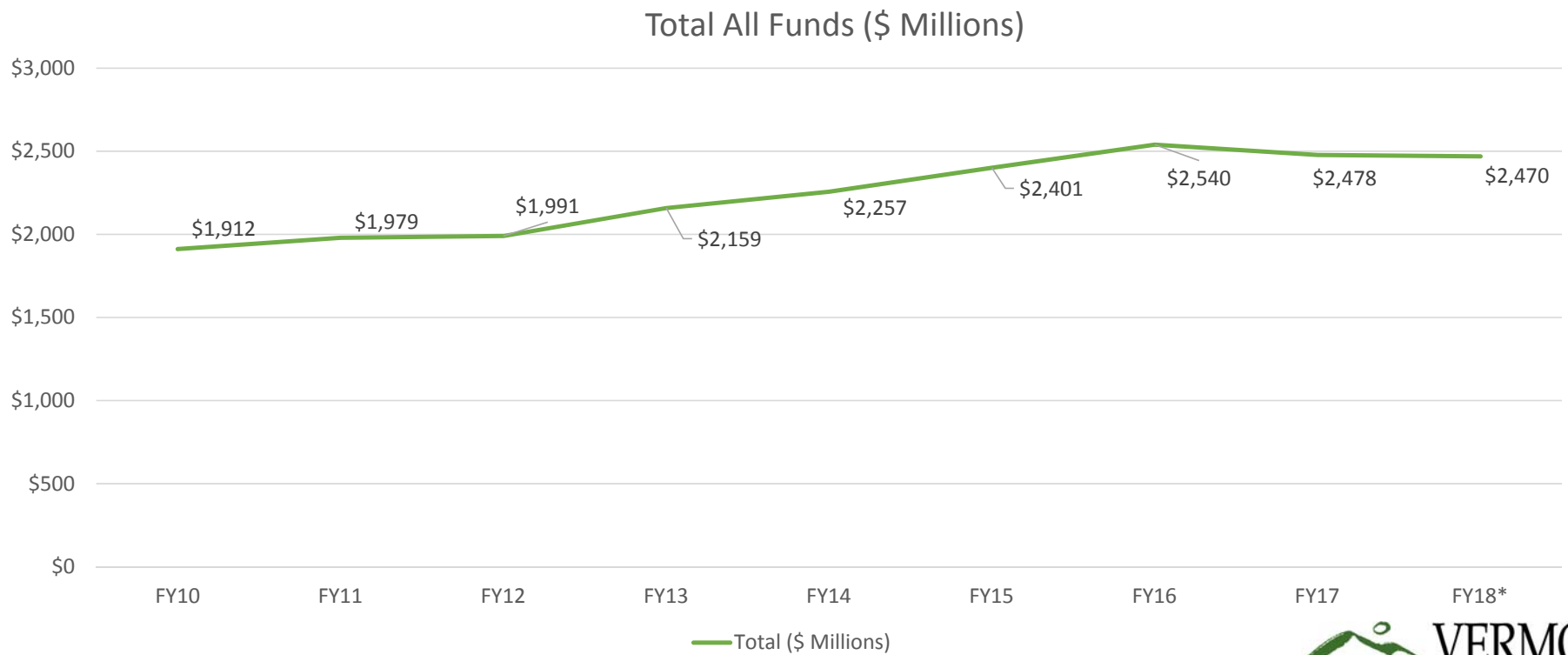
July 27, 2018

# FY 2018 AHS Closeout – Spending Ended On or Below Target (\$'s in millions)

Department	Total Expended	General Fund Balance	General Fund Obligations per Act 11	General Fund Obligations for FY18 Liabilities	General Fund Carryforward for FY19 Pay Act	Federal Surplus/<Deficit>	Net Federal & GF Surplus/<Deficit>
AHS Secretary's Office	\$1,556.5	\$4.6	-\$3.6	-\$1.1	\$0.0	-\$0.1	-\$0.1
DVHA	\$1,124.3	\$1.6	-\$0.2	-\$1.4	\$0.0	-\$0.5	-\$0.5
VDH	\$151.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
DMH	\$239.8	\$0.4	\$0.0	-\$0.1	-\$0.3	\$0.1	\$0.1
DCF	\$443.3	\$2.4	-\$0.3	-\$1.7	-\$0.4	-\$0.3	-\$0.3
DAIL	\$270.8	\$0.6	\$0.0	-\$0.2	-\$0.4	\$1.9	\$1.9
DOC	\$160.8	\$0.1	\$0.0	-\$0.1	\$0.0	-\$0.1	-\$0.1
<b>TOTAL AHS</b>	<b>\$3,947.1</b>	<b>\$9.6</b>	<b>-\$4.0</b>	<b>-\$4.6</b>	<b>-\$1.0</b>	<b>\$0.9</b>	<b>\$0.9</b>
Medicaid/SUD - C.1000(a)(14)		\$7.1	-\$7.1	\$0.0	\$0.0	\$0.0	\$0.0
<b>TOTAL AHS</b>	<b>\$3,947.1</b>	<b>\$16.7</b>	<b>-\$11.1</b>	<b>-\$4.6</b>	<b>-\$1.0</b>	<b>\$0.9</b>	<b>\$0.9</b>

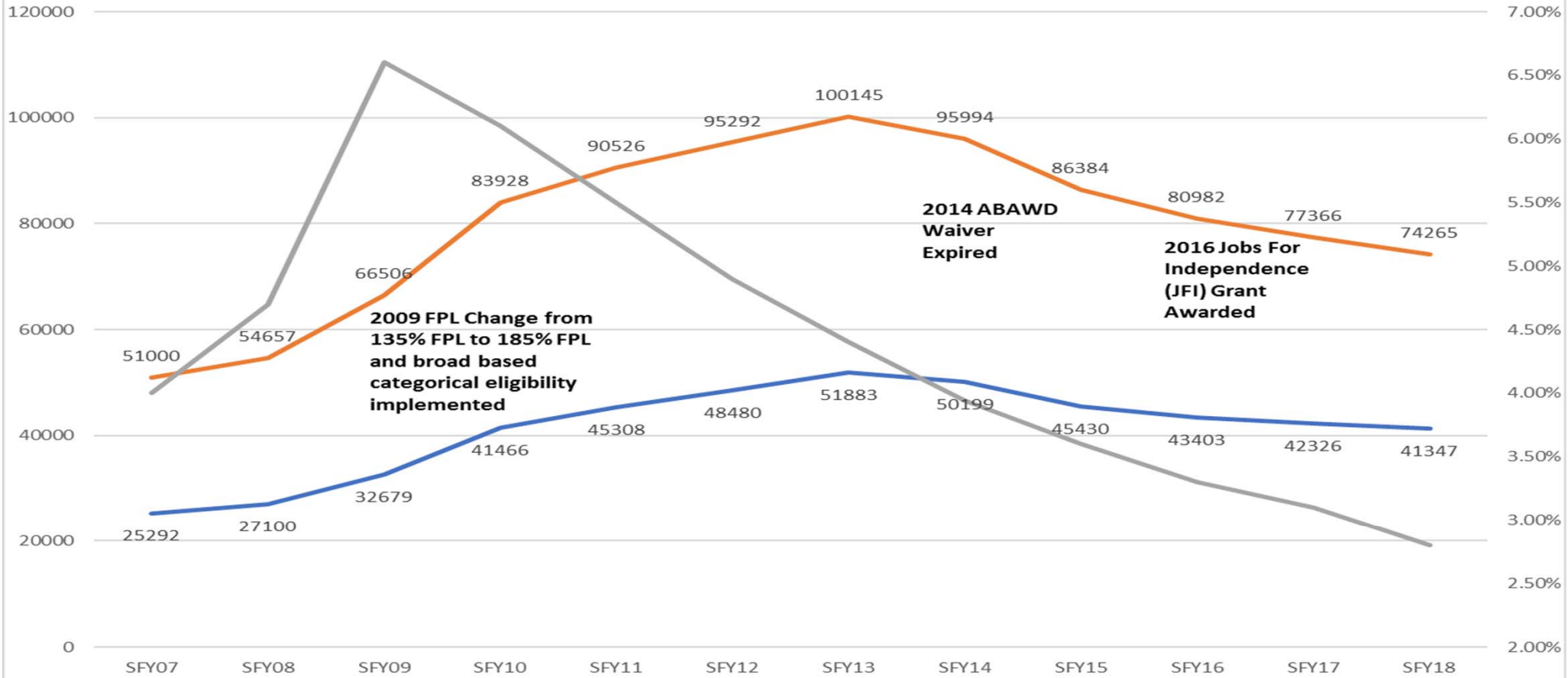
Underspent GF budget by 1.42% of appropriation excluding \$7.1M one-time approp (over FY18 As Passed BAA) \*Federal funds based on estimated amounts

# AHS Actual Expenditures (All Funds – Non-Duplicated by GC)



Source: VISION Appropriation Status thru 998 period.

### 3SquaresVT



**2009 FPL Change from 135% FPL to 185% FPL and broad based categorical eligibility implemented**

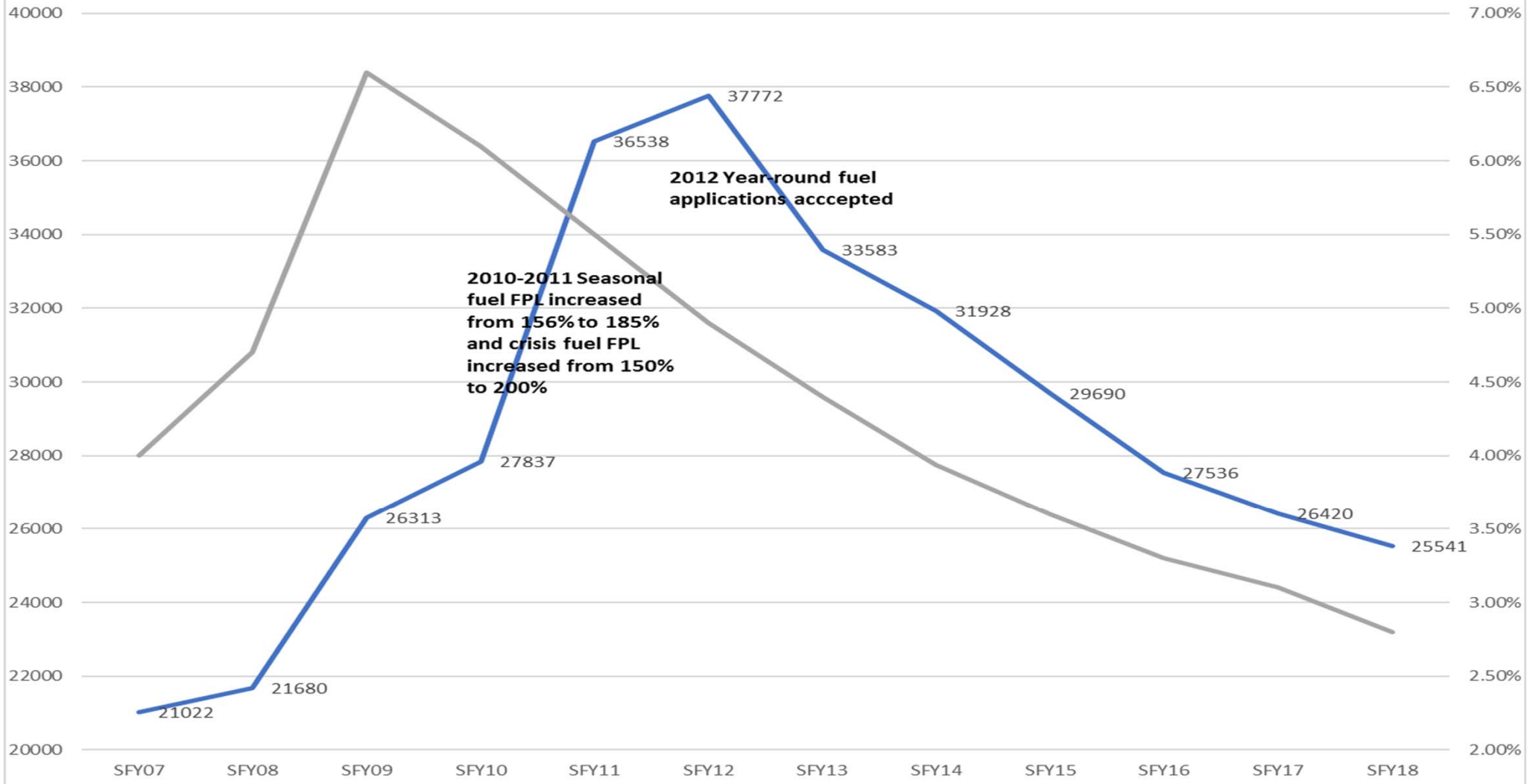
**2014 ABAWD Waiver Expired**

**2016 Jobs For Independence (JFI) Grant Awarded**

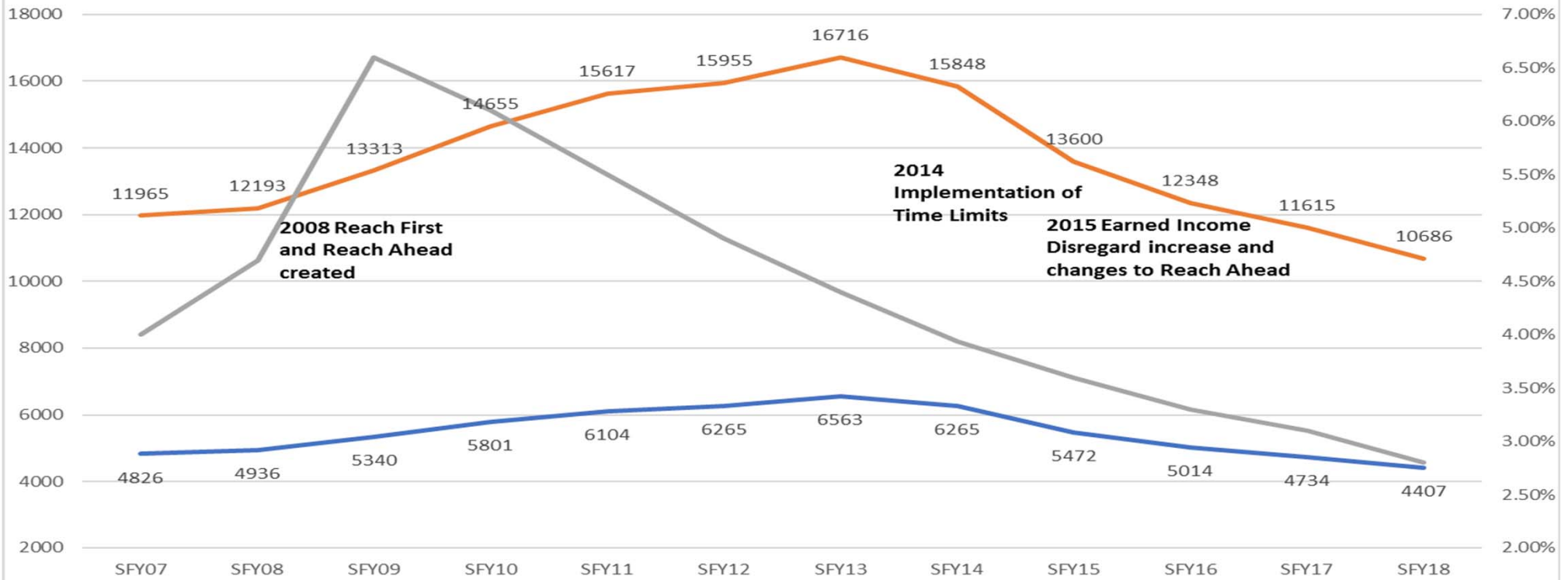
**Caseload Snapshot:**  
 46% - Disabled Households  
 32% - Senior Households  
 22% - Working Households

— Households — Recipients — Unemployment Rate

# Low Income Home Energy Assistance Program



## Reach Up



**2008 Reach First and Reach Ahead created**

**2014 Implementation of Time Limits**

**2015 Earned Income Disregard increase and changes to Reach Ahead**

**Caseload Snapshot :**  
 33% - Child Only households  
 25% - Working and/or participating in activities  
 8% - Caring for child or needed in home  
 12% - Reach Ahead  
 13% - Medically Deferred  
 3% - Deferred for various reasons  
 4% - Sanctioned

— Households — Recipients — Unemployment Rate

# AHS Update on Interim Work Schedule

- Nursing Home Transfers/Working Group  
<http://humanservices.vermont.gov/con-desk-review-information-final.pdf>
- Facilities
  - AHS Facilities Report
  - Brattleboro Retreat
  - Woodside
- DA Rate Increase – Official Update in September 2018
- ACO Development
  - Medicaid Next Generation ACO Program: 42,342 in 2018. A by 45% increase from 29,102 in 2017
  - Medicare Next Generation ACO Program: 39,702 in 2018
- Prescription Drug Importation

# Act 11 (H.16) of 2018 Special Session – Substance Use Disorder Initiative Funding

## FUNDING AVAILABLE

Section	Item	Total	One-time	FY19	FY20	FY21
C.106.2	SUD Response Initiatives	2,500,000		1,000,000	750,000	750,000
C.1000(a)(14)	Medicaid/SUD Carryforward	7,100,000	7,100,000			
TOTAL		9,600,000	7,100,000	1,000,000	750,000	750,000

### Department of Corrections – Medically-Assisted Treatment (MAT)

Expanded access to MAT in Corrections is estimated to cost an additional \$800,000/year. The FY2019 budget appropriated \$400,000 for expanded treatment. An additional \$400,000 is required to fully fund the expanded access to MAT in our correctional facilities and implement the requirements of Act 176 (S.166) of 2018.

### Opioid Coordination Council (OCC)

The FY2019 budget did not allocate funds for the two FTEs tasked with staffing the OCC. These positions will leverage federal funds.

### Nurse Home Visiting

These funds will facilitate the transition to the Maternal and Early Childhood Sustained Home Visiting (MESCH) model as supported evidence-based nurse home visiting practice in Vermont.

### SBIRT (Screening, Brief Intervention, and Referral to Treatment)

The funds will be dedicated to sustaining the SBIRT program at the four pilot hospitals since the grant has ended. The funds will be used as a for SBIRT staff in emergency rooms while a sustainability plan is developed and more comprehensive program is developed.

### Federal Contingency Funding

Given uncertainty at the federal level, these funds will serve as a contingency to ensure the financial viability of targeted state programs. AHS will provide an update at the September 2018 JFC meeting.

### Department of Corrections – Hepatitis C (HCV) Treatment

We currently have approx. 70 inmates in DOC custody that have tested positive for HCV and are anticipated to be in custody long enough to complete a course of treatment. This initial investment will treat those who are already in custody and have HCV, which will help prevent the disease from spreading.

### Syringe Services Program

This is an additional investment in Syringe Service Programs (SSP). SSP includes a broader array of services, including counselling, in addition to the safe exchange of needles. This investment will result in increased case management, hours, and locations.