

## **H. 542: FY 2020 Budget – Senate Proposal Summary and Highlights**

The support provided in the Big Bill is summarized in several categories. The major investments are listed below, with the one-time funded investments noted with an asterisk.

### ○ **Addresses Climate Change**

- Weatherization Program base \$600k funding maintained not diverted to admin costs, increased \$850k for fuel tax base clarification changes and \$1m\* of onetime funds allocated
- Electric Vehicles incentive for low- and moderate-income individuals \$2m\* and funding for charging stations state wide enhanced \$600k in AOT, \$300k in ANR and \$500k\* in BGS including purchase of EVs for state fleet.
- Provide \$500k\* for acquisition and conservation of forest lands that are important statewide and provide a legacy for future generations of Vermonters.

### ○ **Promotes Workforce and Economic Development**

- \$7m Childcare support families and providers (of which \$1.35m\* are system investments).
- Reserves \$1.54m\* of funding for broadband investments to be determined in a concurrent bill.
- Appropriates \$2m\* for economic development priorities to be determined in a concurrent bill.
- Maintains \$1m of VHCB base funding the administration proposed to reduce.
- Funds a variety of forest and agriculture development programs including: Grant writing assistance \$75k\*, Working lands \$150k\*, Farm to School \$50k, VOREC \$100k\*, and logger safety and value-added forest products \$120k\*.
- Vermont State Colleges supported with \$2.5m increase, 2+2 scholarship \$18k, and \$200k\* associate degree pilot. Provides opportunities for students following alternative paths with advancement grants 500k\* through VSAC, DOL summer youth employment \$150k.
- Miscellaneous investments include small grants to regional economic development organizations \$115k\*, micro-business development \$100k\*, arts council \$5k\* and USS Vermont \$25k\*.

### ○ **Addresses the Needs of Children, Families and Vulnerable Vermonters**

- Expands dental coverage for low income Vermonters beginning Jan. 1, 2020 to allow for two annual cleaning visits and a \$1000 annual cap on dental services. \$1.08m total funding.
- \$2m investment in the state child welfare system addressing caseload increase from opioid addiction this includes 13 new social workers and an increase for foster care providers.
- Adds \$400k funding for parent child center master grant funding for the services they provide to young families.
- Mental Health: Provides funding \$1.5m total to place complex mental health patients in appropriate community placements reducing the stress on hospitals. Funds operation of 12 new acute beds at the Retreat opening in spring 2020. Funds state-wide peer support program \$60k\*.
- \$2.5m provides Reach Up benefit increase the first since 2004, support for a single mother with 2 children will increase from \$640 to \$700 per month, and families with a disabled parent would increase \$57 per month (\$68 of SSI income would be disregarded).
- Adds \$250k so nursing home residents to have \$25 a month of additional spending for personal needs starting Jan. 1, 2020.
- Maintains school support program for a LGBTQ youth with \$60k and provides the funding for the Ethnic and Social Equity and Campus Sexual Harm bills previously passed.

- Pilots opioid treatment & recovery transportation \$200k; and fentanyl testing strips \$50k.
- Provides increased funding for Human Right Commission outreach position \$85k, Deaf and DeafBlind services position \$89k, legal aid caseloads \$25k, and court interpreters \$85k.
- **Shores Up Critical Provider Systems**
  - Designated Agencies: \$5.4m increase across entire system of mental health and developmental services plus \$2m\* to begin electronic medical records system development
  - Provides 2% increase for home and community services in the Choices for Care program that provides alternatives to nursing homes settings \$2.1m. Funds a three-year transition \$750k\* for portion of the statewide SASH administration to the ACO as more Medicare lives come on.
  - Maintains funding for security in the Emergency departments at critical access hospitals \$583k.
  - Funds \$500k for court diversion and community justice programs, this increased caseload reduces pressure in our corrections system.
  - Provides \$1m\* for infrastructure improvements at the Parent Child Centers.
  - Increases the rate \$172k to maintain court security.
  - Increases rates for local EMS provides \$243k.
- **Maintains Basic Government Functions**
  - Funds our Retirement and OPEB obligations for state employees and teachers ~\$30m.
  - Funds statewide IT network upgrades and security investment \$500k\*.
  - Meet known state match funding needs for past emergencies, floods etc. \$948k.
  - Transitions the use of the Woodside facility to detention only as future of facility is planned.
  - Aligns needed RU case management capacity to match caseload levels - \$1.12m.
  - Funds mosquito control \$50k\*.
  - Consolidates dual enrollment program fully from Education Fund. Adjusts state placed student line item to reflect funding needed in FY19 and FY20.

<b>H.542 - Senate Appropriations - Growth Rate Summary</b>					
	<b>FY15</b>	<b>FY19</b>	<b>FY20</b>	<b>1 yr</b>	<b>5 yr</b>
<b>General fund</b>	<b>1,406.4</b>	<b>1,585.9</b>	<b>1,652.6</b>	<b>4.21%</b>	<b>3.28%</b>
Transportation fund	255.9	284.8	282.9	-0.65%	2.03%
TIB fund	19.4	13.8	13.3	-3.84%	-7.27%
Special funds	276.1	316.0	326.4	3.31%	3.40%
Tobacco fund	38.5	23.7	24.4	3.17%	-8.71%
** State health care resources fund	263.7	18.5	16.9	-8.79%	-42.26%
Fish and wildlife fund	8.5	9.5	9.2	-2.83%	1.60%
<b>State Funds (excludes EF)</b>	<b>2,268.4</b>	<b>2,252.2</b>	<b>2,325.8</b>	<b>3.27%</b>	<b>0.50%</b>
** Education fund	1,514.3	1,655.2	1,725.0	4.21%	2.64%
<b>State Funds includes net EF</b>	<b>3,487</b>	<b>3,907</b>	<b>4,051</b>	<b>3.67%</b>	<b>3.04%</b>
Federal Funds total	1,981.2	2,026.6	2,046.4	0.98%	0.65%
<b>All Funds Unduplicated</b>	<b>5,468.1</b>	<b>5,934.0</b>	<b>6,097.1</b>	<b>2.75%</b>	<b>2.20%</b>
** EF and SHCRF were restructured in FY19					
FY20 GF growth would be 1.3% lower without the increase due to Teachers Retirement Funding. This pressure will increase through 2038.					