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**State of Vermont**  
**Agency of Human Services**

208 Hurricane Lane, Suite 103  
Williston, VT 05495

[www.humanservices.vermont.gov](http://www.humanservices.vermont.gov)

[phone] 802-871-3008

[fax] 802-871-3001

**MCO Investment Report**

**SFY 2015**

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**Annual Report to the Joint Fiscal Office**  
**Pursuant to 33 V.S.A. § 1901e**

**Hal Cohen, Secretary**  
**Vermont Agency of Human Services**

MCO Investment Expenditures

| Department | Criteria | Investment Description   | SFY11 Actuals | SFY12 Actuals | SFY13 Actuals  | SFY14 Actuals  | SFY15 Actuals  | Investment Criteria # | Rationale  |
|------------|----------|--|---------------|---------------|----------------|----------------|----------------|-----------------------|--|
| DOE        | 2        | School Health Services   | \$ 4,478,124  | \$ 11,027,579 | \$ 9,741,252   | \$ 10,454,116  | \$ 10,029,809  |                       |  |
| AOA        | 4        | Blueprint Director   | \$ -          | \$ -          | \$ -           | \$ -           | \$ -           | 1                     | Reduce the rate of uninsured and/or underinsured in Vermont  |
| AOA        |          |  | \$ -          | \$ -          | \$ -           | \$ -           | \$ 639,239     |                       |  |
| GMCB       | 4        | Green Mountain Care Board  | \$ -          | \$ 789,437    | \$ 1,450,717   | \$ 2,360,462   | \$ 2,517,516   | 2                     | Increase the access of quality health care to uninsured, underinsured, and Medicaid beneficiaries  |
| DHR        | 2        | Health Care Administration   | \$ 1,898,342  | \$ 1,897,997  | \$ -           | \$ -           | \$ -           |                       |  |
| DVI        | 4        | Vermont Information Technology Leaders                             | \$ -          | \$ -          | \$ -           | \$ -           | \$ -           | 3                     | Provide public health approaches and other innovative programs to improve the health outcomes, health status and quality of life for uninsured, underinsured, and Medicaid-eligible individuals in Vermont |
| VVH        | 2        | Vermont Veterans Home  | \$ 1,410,956  | \$ 1,410,956  | \$ 1,410,956   | \$ 410,986     | \$ 410,986     |                       |  |
| VSC        | 2        | Health Professional Training                                       | \$ 405,407    | \$ 405,407    | \$ 405,407     | \$ 405,407     | \$ 409,461     | 4                     | Encourage the formation and maintenance of public-private partnerships in health care, including initiatives to support and improve the health care delivery system.                                       |
| UVM        | 2        | Vermont Physician Training   | \$ 4,006,156  | \$ 4,006,156  | \$ 4,006,156   | \$ 4,006,156   | \$ 4,046,217   |                       |  |
| VAAF       | 3        | Agriculture Public Health Initiatives                              | \$ -          | \$ 90,278     | \$ 90,278      | \$ 90,278      | \$ 90,278      |                       |  |
| AHSCO      | 2        | Designated Agency Underinsured Services                            | \$ 2,510,099  | \$ 5,401,947  | \$ 6,232,517   | \$ 7,184,084   | \$ 6,894,205   |                       |  |
| AHSCO      | 4        | 2-1-1 Grant  | \$ 415,000    | \$ 415,000    | \$ 415,000     | \$ 499,792     | \$ 499,667     |                       |  |
| VDH        | 2        | Emergency Medical Services   | \$ 333,488    | \$ 274,417    | \$ 378,168     | \$ 498,338     | \$ 480,027     |                       |  |
| VDH        | 2        | AIDS Services/HIV Case Management                                  | \$ -          | \$ -          | \$ -           | \$ -           | \$ -           |                       |  |
| VDH        | 2        | TB Medical Services  | \$ 36,284     | \$ 39,173     | \$ 34,046      | \$ 59,872      | \$ 28,571      |                       |  |
| VDH        | 3        | Epidemiology   | \$ 315,135    | \$ 329,380    | \$ 766,053     | \$ 623,363     | \$ 872,449     |                       |  |
| VDH        | 3        | Health Research and Statistics                                     | \$ 289,420    | \$ 439,742    | \$ 497,700     | \$ 576,920     | \$ 715,513     |                       |  |
| VDH        | 2        | Health Laboratory  | \$ 1,912,034  | \$ 1,293,671  | \$ 2,885,451   | \$ 2,494,516   | \$ 3,405,659   |                       |  |
| VDH        | 4        | Tobacco Cessation: Community Coalitions                            | \$ 94,089     | \$ 371,646    | \$ 498,275     | \$ 632,848     | \$ 702,544     |                       |  |
| VDH        | 3        | Statewide Tobacco Cessation  | \$ 507,543    | \$ 450,804    | \$ 487,214     | \$ 1,073,244   | \$ 1,148,535   |                       |  |
| VDH        | 2        | Family Planning  | \$ 275,803    | \$ 420,823    | \$ 1,574,550   | \$ 1,556,025   | \$ 1,390,410   |                       |  |
| VDH        | 4        | Physician/Dentist Loan Repayment Program                           | \$ 900,000    | \$ 970,000    | \$ 970,105     | \$ 1,040,000   | \$ 900,000     |                       |  |
| VDH        | 2        | Renal Disease  | \$ 13,689     | \$ 1,752      | \$ 28,500      | \$ 3,375       | \$ 10,125      |                       |  |
| VDH        | 2        | Newborn Screening  | \$ -          | \$ -          | \$ -           | \$ -           | \$ -           |                       |  |
| VDH        | 2        | WIC Coverage   | \$ 36,959     | \$ -          | \$ 77,743      | \$ 317,775     | \$ 1,824,848   |                       |  |
| VDH        | 4        | Vermont Blueprint for Health                                       | \$ 752,375    | \$ 454,813    | \$ 875,851     | \$ 713,216     | \$ 703,123     |                       |  |
| VDH        | 4        | Area Health Education Centers (AHEC)                               | \$ 500,000    | \$ 540,094    | \$ 496,176     | \$ 547,500     | \$ 543,995     |                       |  |
| VDH        | 4        | Community Clinics  | \$ 640,000    | \$ 600,000    | \$ 640,000     | \$ 688,000     | \$ -           |                       |  |
| VDH        | 4        | FOHC Lookalike   | \$ 87,900     | \$ 102,545    | \$ 382,800     | \$ 160,200     | \$ 97,000      |                       |  |
| VDH        | 4        | Patient Safety - Adverse Events                                    | \$ 16,829     | \$ 25,081     | \$ 42,169      | \$ 38,731      | \$ 34,988      |                       |  |
| VDH        | 4        | Coalition of Health Activity Movement Prevention Program (CHAMPPS) | \$ 290,661    | \$ 318,806    | \$ 345,930     | \$ 326,184     | \$ 396,229     |                       |  |
| VDH        | 2        | Substance Abuse Treatment  | \$ 1,693,198  | \$ 2,928,773  | \$ 2,435,796   | \$ 2,363,671   | \$ 2,913,591   |                       |  |
| VDH        | 4        | Recovery Centers   | \$ 648,350    | \$ 771,100    | \$ 864,526     | \$ 1,009,176   | \$ 1,299,604   |                       |  |
| VDH        | 2        | Immunization   | \$ -          | \$ 23,903     | \$ 457,757     | \$ 165,770     | \$ 253,245     |                       |  |
| VDH        | 2        | DMH Investment Cost in CAP   | \$ 752        | \$ 140        | \$ -           | \$ -           | \$ -           |                       |  |
| VDH        | 4        | Poison Control   | \$ 115,710    | \$ 213,150    | \$ 152,250     | \$ 152,433     | \$ 105,586     |                       |  |
| VDH        | 4        | Challenges for Change: VDH   | \$ -          | \$ 309,645    | \$ 353,625     | \$ 288,691     | \$ 426,000     |                       |  |
| VDH        | 3        | Fluoride Treatment   | \$ -          | \$ 43,483     | \$ 75,081      | \$ 59,362      | \$ 55,209      |                       |  |
| VDH        | 4        | CHIP Vaccines  | \$ -          | \$ 196,868    | \$ 482,454     | \$ 707,788     | \$ 557,784     |                       |  |
| VDH        | 4        | Healthy Homes and Lead Poisoning Prevention Program                | \$ -          | \$ -          | \$ 101,127     | \$ 479,936     | \$ 421,302     |                       |  |
| DMH        | 2        | Special Payments for Treatment Plan Services                       | \$ 134,791    | \$ 132,021    | \$ 180,773     | \$ 168,492     | \$ 152,047     |                       |  |
| DMH        | 2        | MH Outpatient Services for Adults                                  | \$ 522,995    | \$ 974,854    | \$ 1,454,379   | \$ 2,661,510   | \$ 3,074,989   |                       |  |
| DMH        | 2        | Mental Health Elder Care   | \$ -          | \$ -          | \$ -           | \$ -           | \$ -           |                       |  |
| DMH        | 4        | Mental Health Consumer Support Programs                            | \$ 582,397    | \$ 67,285     | \$ 1,649,340   | \$ 2,178,825   | \$ 1,132,931   |                       |  |
| DMH        | 2        | Mental Health CRI Community Support Services                       | \$ 1,935,344  | \$ 1,886,140  | \$ 6,047,450   | \$ 11,331,235  | \$ 282,071     |                       |  |
| DMH        | 2        | Mental Health Children's Community Services                        | \$ 1,775,120  | \$ 2,785,090  | \$ 3,088,773   | \$ 3,377,546   | \$ 3,706,864   |                       |  |
| DMH        | 2        | Emergency Mental Health for Children and Adults                    | \$ 2,309,810  | \$ 4,395,885  | \$ 8,719,824   | \$ 6,662,850   | \$ 4,148,197   |                       |  |
| DMH        | 2        | Respite Services for Youth with SED and their Families             | \$ 543,635    | \$ 541,707    | \$ 823,819     | \$ 749,943     | \$ 931,962     |                       |  |
| DMH        | 2        | CRT Staff Secure Transportation                                    | \$ -          | \$ -          | \$ -           | \$ -           | \$ -           |                       |  |
| DMH        | 2        | Recovery Housing   | \$ 512,307    | \$ 562,921    | \$ 874,194     | \$ 985,098     | \$ 463,708     |                       |  |
| DMH        | 2        | Transportation - Children in Involuntary Care                      | \$ -          | \$ -          | \$ -           | \$ -           | \$ -           |                       |  |
| DMH        | 2        | Vermont State Hospital Records                                     | \$ -          | \$ -          | \$ -           | \$ -           | \$ -           |                       |  |
| DMH        | 4        | Challenges for Change: DMH   | \$ 229,512    | \$ 945,051    | \$ 819,069     | \$ -           | \$ -           |                       |  |
| DMH        | 2        | Seriously Functionally Impaired: DMH                               | \$ 68,713     | \$ 160,560    | \$ 1,151,615   | \$ 721,727     | \$ 392,593     |                       |  |
| DMH        | 2        | Acute Psychiatric Inpatient Services                               | \$ -          | \$ 12,603,067 | \$ 5,268,556   | \$ 3,011,307   | \$ 2,423,577   |                       |  |
| DMH        | 2        | Institution for Mental Disease Services: DMH                       | \$ -          | \$ -          | \$ 10,443,654  | \$ 7,194,964   | \$ 25,371,245  |                       |  |
| DVHA       | 4        | Vermont Information Technology Leaders/HIT/HIE/HCR                 | \$ 646,220    | \$ 1,425,017  | \$ 1,517,044   | \$ 1,549,214   | \$ 2,915,149   |                       |  |
| DVHA       | 4        | Vermont Blueprint for Health                                       | \$ 2,616,211  | \$ 1,841,690  | \$ 2,002,798   | \$ 2,490,206   | \$ 1,987,056   |                       |  |
| DVHA       | 1        | Buy In   | \$ 50,605     | \$ 24,000     | \$ 17,878      | \$ 17,728      | \$ 27,169      |                       |  |
| DVHA       | 1        | Visiting Expanded  | \$ -          | \$ -          | \$ -           | \$ -           | \$ -           |                       |  |
| DVHA       | 1        | HIV Drug Coverage  | \$ 39,176     | \$ 37,452     | \$ 39,881      | \$ 26,540      | \$ 10,072      |                       |  |
| DVHA       | 1        | Civil Union  | \$ 999,084    | \$ 1,215,109  | \$ 1,112,119   | \$ 760,819     | \$ (50,085)    |                       |  |
| DVHA       | 1        | Vtgham   | \$ -          | \$ -          | \$ -           | \$ -           | \$ -           |                       |  |
| DVHA       | 4        | Hospital Safety Net Services                                       | \$ -          | \$ -          | \$ -           | \$ -           | \$ -           |                       |  |
| DVHA       | 2        | Patient Safety Net Services  | \$ 36,112     | \$ 73,487     | \$ 2,394       | \$ 363,489     | \$ 335,420     |                       |  |
| DVHA       | 2        | Institution for Mental Disease Services: DVHA                      | \$ -          | \$ -          | \$ 6,214,805   | \$ 6,948,129   | \$ 7,792,709   |                       |  |
| DVHA       | 2        | Family Supports  | \$ -          | \$ -          | \$ 4,015,491   | \$ 3,723,521   | \$ 2,982,388   |                       |  |
| DCF        | 2        | Family Infant Toddler Program                                      | \$ 624        | \$ -          | \$ -           | \$ -           | \$ -           |                       |  |
| DCF        | 2        | Medical Services   | \$ 64,496     | \$ 47,720     | \$ 37,164      | \$ 33,514      | \$ 32,299      |                       |  |
| DCF        | 2        | Residential Care for Youth/Substitute Care                         | \$ 7,853,100  | \$ 9,629,269  | \$ 10,131,790  | \$ 11,137,225  | \$ 10,405,184  |                       |  |
| DCF        | 2        | AABD Admin   | \$ -          | \$ -          | \$ -           | \$ -           | \$ -           |                       |  |
| DCF        | 2        | AABD   | \$ -          | \$ -          | \$ -           | \$ -           | \$ -           |                       |  |
| DCF        | 2        | Aid to the Aged, Blind and Disabled CCL Level III                  | \$ 2,661,246  | \$ 2,563,226  | \$ 2,621,786   | \$ 2,611,499   | \$ 2,864,727   |                       |  |
| DCF        | 2        | Aid to the Aged, Blind and Disabled Res Care Level III             | \$ 136,466    | \$ 137,833    | \$ 124,731     | \$ 89,159      | \$ 77,196      |                       |  |
| DCF        | 2        | Aid to the Aged, Blind and Disabled Res Care Level IV              | \$ 265,812    | \$ 273,662    | \$ 269,121     | \$ 183,025     | \$ 160,963     |                       |  |
| DCF        | 2        | Essential Person Program   | \$ 736,479    | \$ 775,278    | \$ 783,860     | \$ 801,658     | \$ 707,316     |                       |  |
| DCF        | 2        | GA Medical Expenses  | \$ 492,079    | \$ 352,451    | \$ 275,187     | \$ 253,939     | \$ 219,973     |                       |  |
| DCF        | 2        | CUPS/Early Childhood Mental Health                                 | \$ 112,619    | \$ 165,016    | \$ 45,491      | \$ -           | \$ -           |                       |  |
| DCF        | 2        | VCRHYP/Vermont Coalition for Runaway and Homeless Youth Program    | \$ -          | \$ -          | \$ -           | \$ -           | \$ -           |                       |  |
| DCF        | 2        | HBKF/Healthy Babies, Kids & Families                               | \$ -          | \$ -          | \$ -           | \$ -           | \$ -           |                       |  |
| DCF        | 1        | Catamount Administrative Services                                  | \$ -          | \$ -          | \$ -           | \$ -           | \$ -           |                       |  |
| DCF        | 2        | Children's Integrated Services Early Intervention                  | \$ -          | \$ -          | \$ -           | \$ 200,484     | \$ -           |                       |  |
| DCF        | 2        | Therapeutic Child Care   | \$ 570,493    | \$ 596,406    | \$ 557,599     | \$ 543,196     | \$ 605,419     |                       |  |
| DCF        | 2        | Lund Home  | \$ 196,159    | \$ 354,528    | \$ 181,243     | \$ 237,387     | \$ 405,034     |                       |  |
| DCF        | 2        | GA Community Action  | \$ 199,762    | \$ 338,275    | \$ 420,359     | \$ 25,181      | \$ -           |                       |  |
| DCF        | 3        | Prevent Child Abuse Vermont: Shaken Baby                           | \$ 44,119     | \$ 74,250     | \$ 86,969      | \$ 111,094     | \$ 54,125      |                       |  |
| DCF        | 3        | Prevent Child Abuse Vermont: Nurturing Parent                      | \$ -          | \$ 107,184    | \$ 186,916     | \$ 54,231      | \$ 195,124     |                       |  |
| DCF        | 4        | Challenges for Change: DCF   | \$ 50,622     | \$ 196,378    | \$ 197,426     | \$ 207,286     | \$ 189,378     |                       |  |
| DCF        | 2        | Strengthening Families   | \$ -          | \$ 465,343    | \$ 429,154     | \$ 399,841     | \$ 370,003     |                       |  |
| DCF        | 2        | Lamoille Valley Community Justice Project                          | \$ -          | \$ 162,000    | \$ 216,000     | \$ 402,685     | \$ 83,315      |                       |  |
| DCF        | 3        | Building Bright Futures  | \$ -          | \$ -          | \$ 398,201     | \$ 594,070     | \$ 514,225     |                       |  |
| DDAIL      | 2        | Elder Coping with MMA  | \$ -          | \$ -          | \$ -           | \$ -           | \$ -           |                       |  |
| DDAIL      | 2        | Mobility Training/Other Svcs.-Elderly Visually Impaired            | \$ 245,000    | \$ 245,000    | \$ 245,000     | \$ 245,000     | \$ 245,000     |                       |  |
| DDAIL      | 2        | DS Special Payments for Medical Services                           | \$ 757,070    | \$ 1,498,083  | \$ 1,299,613   | \$ 1,277,148   | \$ 385,896     |                       |  |
| DDAIL      | 2        | Flexible Family/Respite Funding                                    | \$ 1,103,748  | \$ 1,103,749  | \$ 1,088,889   | \$ 2,868,218   | \$ 1,400,997   |                       |  |
| DDAIL      | 4        | Quality Review of Home Health Agencies                             | \$ 103,598    | \$ 128,399    | \$ 84,139      | \$ 51,697      | \$ 44,682      |                       |  |
| DDAIL      | 4        | Support and Services at Home (SASH)                                | \$ -          | \$ 773,192    | \$ 773,192     | \$ 1,013,671   | \$ 1,026,155   |                       |  |
| DDAIL      | 4        | HomeSharing  | \$ -          | \$ -          | \$ 310,000     | \$ 317,312     | \$ 327,163     |                       |  |
| DDAIL      | 4        | Self-Neglect Initiative  | \$ -          | \$ -          | \$ 150,000     | \$ 200,000     | \$ 265,000     |                       |  |
| DDAIL      | 2        | Seriously Functionally Impaired: DAIL                              | \$ -          | \$ -          | \$ 1,270,247   | \$ 859,371     | \$ 333,331     |                       |  |
| DOC        | 2        | Intensive Substance Abuse Program (ISAP)                           | \$ 591,000    | \$ 458,485    | \$ 400,910     | \$ 547,550     | \$ 58,280      |                       |  |
| DOC        | 2        | Intensive Sexual Abuse Program                                     | \$ 70,002     | \$ 60,585     | \$ 69,311      | \$ 19,322      | \$ 15,532      |                       |  |
| DOC        | 2        | Intensive Domestic Violence Program                                | \$ 174,000    | \$ 164,218    | \$ 86,814      | \$ 64,970      | \$ 169,043     |                       |  |
| DOC        | 2        | Women's Health Program (Tapestry)                                  | \$ -          | \$ -          | \$ -           | \$ -           | \$ -           |                       |  |
| DOC        | 2        | Community Rehabilitative Care                                      | \$ 2,221,448  | \$ 2,242,871  | \$ 2,500,085   | \$ 2,388,327   | \$ 2,539,161   |                       |  |
| DOC        | 2        | Return Home  | \$ -          | \$ -          | \$ 399,999     | \$ 399,999     | \$ 343,592     |                       |  |
| DOC        | 2        | Northern Lights  | \$ 40,000     | \$ -          | \$ 393,750     | \$ 335,587     | \$ 354,909     |                       |  |
| DOC        | 4        | Challenges for Change: DOC   | \$ -          | \$ 687,166    | \$ 524,594     | \$ 433,910     | \$ 539,727     |                       |  |
| DOC        | 4        | Northeast Kingdom Community Action                                 | \$ -          | \$ -          | \$ 548,825     | \$ 287,662     | \$ 267,025     |                       |  |
| DOC        | 2        | Pathways to Housing  | \$ -          | \$ -          | \$ 802,488     | \$ 830,936     | \$ 830,338     |                       |  |
|            |          |  | \$ 56,275,877 | \$ 89,836,470 | \$ 123,669,882 | \$ 127,103,459 | \$ 128,924,888 |                       |  |