
MCO Investment Report

Report to the Joint Fiscal Office

Pursuant to 33 V.S.A. § 1901e

Hal Cohen, Secretary
Vermont Agency of Human Services

October 1, 2016



MCO Investment Expenditures

Department	Criteria	Investment Description	SFY06 Actuals - 3/4 SFY	SFY07 Actuals	SFY08 Actuals	SFY09 Actuals	SFY10 Actuals	SFY11 Actuals	SFY12 Actuals	SFY13 Actuals	SFY14 Actuals	SFY15 Actuals	SFY16 Actuals	
AOE	2	School Health Services	6,397,319	8,956,247	8,956,247	8,956,247	8,956,247	4,478,124	11,027,579	9,741,252	10,454,116	10,029,809	10,472,205	
AOA	4	Blueprint Director	-	-	70,000	68,879	179,284	-	-	-	-	-	-	
AOA	4	Green Mountain Care Board	-	-	-	-	-	-	-	-	-	639,239	-	
GMCB	4	Green Mountain Care Board	-	-	-	-	-	-	789,437	1,450,717	2,360,462	2,517,516	2,188,901	
DFR	2	Health Care Administration	983,637	914,629	1,340,728	1,871,651	1,713,959	1,898,342	1,897,997	659,544	165,946	-	-	
DII	4	Vermont Information Technology Leaders	266,000	105,000	-	339,500	-	-	-	-	-	-	-	
VWH	2	Vermont Veterans Home	747,000	913,047	913,047	881,043	837,225	1,410,956	1,410,956	1,410,956	410,986	410,986	410,986	
VSC	2	Health Professional Training	283,154	391,698	405,407	405,407	405,407	405,407	405,407	405,407	405,407	409,461	629,462	
UVM	4	Vermont Physician Training	2,798,070	3,870,682	4,006,152	4,006,156	4,006,152	4,006,156	4,006,156	4,006,156	4,006,156	4,046,217	4,046,217	
VAAF	3	Agriculture Public Health Initiatives	-	-	-	-	-	-	90,278	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	415,000	415,000	499,792	499,667	5,632,253	
VDH	2	AIDS Services/HIV Case Management	152,945	-	-	-	-	-	-	-	-	-	-	
VDH	2	Newborn Screening	74,899	166,795	136,577	-	-	-	-	-	-	-	-	
VDH	2	DMH Investment Cost in CAP	-	-	-	64,843	-	752	140	-	-	-	-	
VDH	2	Renal Disease	15,000	7,601	16,115	15,095	2,053	13,689	1,752	28,500	3,375	10,125	13,500	
VDH	2	TB Medical Services	27,052	29,129	15,872	28,359	41,313	36,284	39,173	34,046	59,872	28,571	9,738	
VDH	4	Immunization	-	-	-	726,264	-	23,903	457,757	165,770	253,245	109,373	-	
VDH	2	Emergency Medical Services	174,482	436,642	626,728	427,056	425,870	333,488	274,417	378,168	498,338	480,027	442,538	
VDH	2	Family Planning	365,320	122,961	169,392	300,876	300,876	275,803	420,823	1,574,550	1,556,025	1,390,410	1,193,215	
VDH	3	WIC Coverage	161,804	1,165,699	562,446	86,892	-	36,959	-	77,743	317,775	1,624,848	1,201,498	
VDH	2	Substance Abuse Treatment	1,466,732	2,514,963	2,744,787	2,997,668	3,000,335	1,693,198	2,928,773	2,435,795	2,363,671	2,913,591	2,169,074	
VDH	2	Health Laboratory	1,369,982	1,908,982	2,012,252	1,522,578	1,875,487	1,912,034	2,285,451	2,494,516	3,405,659	3,294,240	-	
VDH	3	Fluoride Treatment	-	-	-	-	-	43,483	-	75,081	59,362	55,209	75,916	
VDH	3	Health Research and Statistics	276,673	403,244	404,431	217,178	254,828	289,420	439,742	497,700	576,920	1,715,513	1,195,231	
VDH	3	Epidemiology	326,708	427,075	416,932	204,646	241,932	315,135	329,380	766,053	623,363	872,449	750,539	
VDH	3	Statewide Tobacco Cessation	-	-	-	230,985	484,998	507,543	450,804	487,214	1,073,244	1,148,535	257,507	
VDH	4	Community Clinics	-	-	-	640,000	468,154	640,000	600,000	640,000	688,000	-	-	
VDH	4	Patient Safety - Adverse Events	-	-	-	190,143	100,509	44,573	16,829	25,081	42,169	38,731	34,988	35,033
VDH	4	FQHC Lookalike	-	-	30,000	105,650	81,500	87,900	102,545	382,800	160,200	97,000	6,000	
VDH	4	Poison Control	-	-	-	176,340	115,710	115,710	213,150	152,250	152,433	105,586	85,586	
VDH	4	Coalition of Health Activity Movement Prevention Program (CHAMPPS)	-	100,000	291,298	486,466	412,043	290,661	318,806	345,930	326,184	395,229	(26,262)	
VDH	4	Healthy Homes and Lead Poisoning Prevention Program	-	-	-	-	-	101,127	479,936	421,302	187,764	-	-	
VDH	4	Challenges for Change: VDH	-	-	-	-	-	309,645	353,625	288,691	426,000	-	-	
VDH	4	Area Health Education Centers (AHEC)	-	35,000	310,000	565,000	725,000	500,000	540,094	496,176	547,500	543,995	562,000	
VDH	4	CHIP Vaccines	-	-	-	-	-	196,868	482,454	707,788	557,784	-	578,183	
VDH	4	Tobacco Cessation: Community Coalitions	938,056	1,647,129	1,144,713	1,016,685	535,573	94,089	371,646	498,275	632,848	702,544	-	
VDH	4	Vermont Blueprint for Health	92,049	1,976,940	753,087	1,395,135	1,414,177	752,376	454,913	876,851	713,216	703,123	757,576	
VDH	4	Physician/Dentist Loan Repayment Program	810,716	435,440	930,000	1,516,361	970,000	900,000	970,000	970,000	1,040,000	900,000	770,000	
VDH	4	Recovery Centers	171,153	287,374	329,215	713,576	716,000	648,350	771,100	864,526	1,009,176	1,299,604	1,354,104	
DMH	2	Special Payments for Treatment Plan Services	101,230	131,309	113,314	164,356	149,068	134,791	132,021	180,773	168,492	152,047	158,316	
DMH	2	MH Outpatient Services for Adults	775,899	1,393,395	1,293,044	1,320,521	864,815	522,595	974,854	1,454,379	2,661,510	3,074,989	4,446,379	
DMH	2	Mental Health Elder Care	38,563	37,682	39,970	-	-	-	-	-	-	-	-	
DMH	4	Mental Health Consumer Support Programs	451,606	546,987	673,160	707,976	802,579	67,285	1,649,340	2,178,825	1,132,825	1,132,825	470,222	
DMH	2	Mental Health CRT Community Support Services	2,316,668	602,186	807,539	1,124,728	-	1,935,344	1,886,140	6,047,450	11,331,235	282,071	5,866,297	
DMH	2	Mental Health Children's Community Services	1,561,396	3,066,774	3,341,602	3,597,662	2,569,759	1,775,120	2,785,090	3,088,773	3,377,546	3,706,864	4,379,820	
DMH	2	Emergency Mental Health for Children and Adults	1,885,014	1,988,548	2,016,348	2,165,648	1,797,605	2,309,810	4,395,885	8,719,824	6,662,850	4,148,197	2,528,751	
DMH	2	Respite Services for Youth with SED and their Families	385,581	485,586	502,237	412,920	516,677	543,635	541,707	823,819	749,943	931,962	1,286,154	
DMH	2	CRT Staff Secure Transportation	-	-	52,242	-	-	-	-	-	-	-	-	
DMH	2	Recovery Housing	-	-	235,267	-	-	332,635	512,307	562,921	874,194	985,098	914,858	
DMH	2	Transportation - Children in Involuntary Care	4,768	1,075	-	-	-	-	-	-	-	-	-	
DMH	2	Vermont State Hospital Records	-	-	-	-	19,590	-	-	-	-	-	-	
DMH	4	Challenges for Change: DMH	-	-	-	-	-	229,512	945,051	819,069	-	-	-	
DMH	2	Seriously Functionally Impaired: DMH	-	-	-	-	-	68,713	160,560	-	721,727	392,593	246,049	
DMH	2	Acute Psychiatric Inpatient Services	-	-	-	-	-	12,603,067	5,268,656	-	3,011,287	2,423,377	3,145,478	
DMH	2	Institution for Mental Disease Services: DMH	-	-	-	-	-	-	10,443,654	17,194,964	25,371,247	22,335,938	-	
DVHA	4	Vermont Information Technology Leaders/HIT/HIE/HCR	-	-	-	-	339,500	646,220	1,425,017	1,517,044	1,519,214	2,915,149	1,887,543	
DVHA	4	Vermont Blueprint for Health	-	-	-	-	2,616,211	1,841,690	2,002,798	2,490,206	1,987,056	2,594,329	-	
DVHA	1	Buy-In	4,594	314,376	419,951	248,537	200,868	50,605	24,000	17,878	17,728	27,169	29,447	
DVHA	1	Vscript Expanded	1,695,246	-	-	-	-	-	-	-	-	-	-	
DVHA	1	HIV Drug Coverage	31,172	42,347	44,524	48,711	38,904	39,176	37,452	39,881	26,540	10,072	8,484	
DVHA	1	Civil Union	373,175	543,986	671,941	556,811	627,976	999,084	1,215,109	1,112,119	760,819	(50,085)	(585)	
DVHA	1	Vpharm	-	-	-	278,934	-	-	-	-	-	-	-	
DVHA	4	Hospital Safety Net Services	-	-	281,973	-	-	-	-	-	-	-	-	
DVHA	2	Patient Safety Net Services	-	-	-	-	-	36,112	73,487	2,394	363,489	335,420	573,050	
DVHA	2	Institution for Mental Disease Services: DVHA	-	-	-	-	-	-	6,214,805	6,948,129	7,792,709	7,839,519	-	
DVHA	2	Family Supports	-	-	-	-	-	-	4,015,491	3,723,521	2,982,388	-	-	
DCF	2	Family Infant Toddler Program	-	199,064	326,424	335,235	81,086	624	-	-	-	-	-	
DCF	2	Medical Services	69,893	91,569	120,494	65,278	45,216	64,496	47,720	37,164	33,514	32,299	55,400	
DCF	2	Residential Care for Youth/Substitute Care	9,181,386	10,536,996	10,110,441	9,392,213	8,033,068	7,853,100	9,629,269	10,131,790	11,137,225	10,405,184	10,238,115	
DCF	2	AABD Admin	988,557	-	-	-	-	-	-	-	-	-	135,517	
DCF	2	AABD	2,415,100	-	-	-	-	-	-	-	-	-	-	
DCF	2	Aid to the Aged, Blind and Disabled CCL Level III	96,000	2,617,350	2,615,023	2,591,613	2,827,617	2,661,246	2,563,226	2,621,786	2,611,499	2,864,727	2,753,853	
DCF	2	Aid to the Aged, Blind and Disabled Res Care Level III	-	143,975	170,117	172,173	137,356	136,466	137,833	124,731	89,159	77,196	80,830	
DCF	2	Aid to the Aged, Blind and Disabled Res Care Level IV	210,989	312,815	349,887	366,161	299,448	265,812	273,662	269,121	183,025	160,963	190,066	
DCF	2	Essential Person Program	542,382	675,860	614,974	620,052	485,536	736,479	775,278	783,860	801,658	707,316	667,102	
DCF	2	GA Medical Expenses	254,154	339,928	298,207	380,000	583,000	492,079	352,451	275,187	253,939	211,973	181,835	
DCF	2	CUPS/Early Childhood Mental Health	-	52,825	499,143	166,429	112,619	165,016	45,491	-	-	-	-	
DCF	2	VCRHYP/Vermont Coalition for Runaway and Homeless Youth Program	-	-	1,764,400	-	-	-	-	-	-	-	-	
DCF	2	HBK/F/Healthy Babies, Kids & Families	-	-	318,									