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Agency of Human Services
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Al Gobeille, Secretary

Global Commitment Investment Report

Report to the Joint Fiscal Committee

Pursuant to 33 VSA § 1901e

Al Gobeille, Secretary
Vermont Agency of Human Services

October 1, 2017

Investment Expenditures

Department	Investment#	Investment Description	SFY13	SFY14	SFY15	SFY16	SFY17
AHSCO	41	Investments (STC-79) - 2-1-1 Grant (41)	\$ 415,000	\$ 499,792	\$ 499,667	\$ 453,000	\$ 453,000
AHSCO	54	Investments (STC-79) - Designated Agency Undersured Services (54)	\$ 6,232,517	\$ 7,184,084	\$ 6,894,205	\$ 5,632,253	\$ 7,652,462
AOA		Green Mountain Care	\$ -	\$ -	\$ 639,239	\$ -	\$ -
AOE	11	Non-state plan Related Education Fund Investments (School Health Services)	\$ 9,741,252	\$ 10,454,116	\$ 10,029,809	\$ 10,472,205	\$ -
DFR		Health Care Administration	\$ 659,544	\$ 165,946	\$ -	\$ -	\$ -
GMCB	45	Green Mountain Care Board	\$ 1,450,717	\$ 2,360,462	\$ 2,517,516	\$ 2,188,901	\$ 2,795,198
UVM	10	Vermont Physician Training	\$ 4,006,156	\$ 4,006,156	\$ 4,046,217	\$ 4,046,217	\$ 4,046,217
VAAFM	36	Agriculture Public Health Initiatives	\$ 90,278	\$ 90,278	\$ 90,278	\$ 90,278	\$ 90,278
VSC	32	Health Professional Training	\$ 405,407	\$ 405,407	\$ 409,461	\$ 629,462	\$ 409,461
VVH	20	Vermont Veterans Home	\$ 1,410,956	\$ 410,986	\$ 410,986	\$ 410,986	\$ 410,986
DCF	1	Investments (STC-79) - Residential Care for Youth/Substitute Care (1)	\$ 10,131,790	\$ 11,137,225	\$ 10,405,184	\$ 10,238,115	\$ 11,329,080
DCF	2	Investments (STC-79) - Lund Home (2)	\$ 181,243	\$ 237,387	\$ 405,034	\$ 261,081	\$ 1,769,128
DCF	9	Investments (STC-79) - Challenges for Change: DCF (9)	\$ 197,426	\$ 207,286	\$ 189,378	\$ 202,488	\$ 210,624
DCF	26	Investments (STC-79) - Strengthening Families (26)	\$ 429,154	\$ 399,841	\$ 370,003	\$ 426,417	\$ 439,420
DCF	33	Investments (STC-79) - Prevent Child Abuse Vermont: Shaken Baby (33)	\$ 86,969	\$ 111,094	\$ 54,125	\$ 54,125	\$ 38,795
DCF	34	Investments (STC-79) - Prevent Child Abuse Vermont: Nurturing Parent (34)	\$ 186,916	\$ 54,231	\$ 195,124	\$ 126,365	\$ 113,832
DCF	35	Investments (STC-79) - Building Bright Futures (35)	\$ 398,201	\$ 594,070	\$ 514,225	\$ 531,283	\$ 625,562
DCF	55	Investments (STC-79) - Medical Services (55)	\$ 37,164	\$ 33,514	\$ 32,299	\$ 55,400	\$ 85,151
DCF	56	Investments (STC-79) - Aid to the Aged, Blind and Disabled CCL Level III (56)	\$ 2,621,786	\$ 2,611,499	\$ 2,864,727	\$ 2,753,853	\$ 2,710,931
DCF	57	Investments (STC-79) - Aid to the Aged, Blind and Disabled Res Care Level III (57)	\$ 124,731	\$ 89,159	\$ 77,196	\$ 80,830	\$ 61,678
DCF	58	Investments (STC-79) - Aid to the Aged, Blind and Disabled Res Care Level IV (58)	\$ 269,121	\$ 183,025	\$ 160,963	\$ 190,066	\$ 172,218
DCF	59	Investments (STC-79) - Essential Person Program (59)	\$ 783,860	\$ 801,658	\$ 707,316	\$ 802,619	\$ 1,022,339
DCF	60	Investments (STC-79) - GA Medical Expenses (60)	\$ 275,187	\$ 253,939	\$ 211,973	\$ 181,835	\$ 221,199
DCF	61	Investments (STC-79) - Therapeutic Child Care (61)	\$ 557,599	\$ 543,196	\$ 605,419	\$ 712,884	\$ 612,052
DCF	62	Investments (STC-79) - Lamoille Valley Community Justice Project (62)	\$ 216,000	\$ 402,685	\$ 83,315	\$ 216,000	\$ 216,000
DCF		Investments (STC-79) - Children's Integrated Services Early Intervention	\$ -	\$ 200,484	\$ -	\$ 371,836	\$ 371,870
DCF		CUPS/Early Childhood Mental Health	\$ 45,491	\$ -	\$ -	\$ -	\$ -
DCF		GA Community Action	\$ 420,359	\$ 25,181	\$ -	\$ -	\$ -
DDAIL	27	Investments (STC-79) - Flexible Family/Respite Funding (27)	\$ 1,088,889	\$ 2,868,218	\$ 1,400,997	\$ 1,919,377	\$ 1,877,363
DDAIL	42	Investments (STC-79) - Quality Review of Home Health Agencies (42)	\$ 84,139	\$ 51,697	\$ 44,682	\$ 35,203	\$ 21,928
DDAIL	43	Investments (STC-79) - Support and Services at Home (SASH) (43)	\$ 773,192	\$ 1,013,671	\$ 1,026,155	\$ 1,013,283	\$ 1,022,170
DDAIL	63	Investments (STC-79) - Mobility Training/Other Svcs.-Elderly Visually Impaired (63)	\$ 245,000	\$ 245,000	\$ 245,000	\$ 270,170	\$ 295,403
DDAIL	64	Investments (STC-79) - DS Special Payments for Medical Services (64)	\$ 1,299,613	\$ 1,277,148	\$ 385,896	\$ 1,904,880	\$ 2,736,796
DDAIL	65	Investments (STC-79) - Seriously Functionally Impaired: DAIL (65)	\$ 1,270,247	\$ 859,371	\$ 333,331	\$ 120,997	\$ 74,041
DDAIL	77	Investments (STC-79) - HomeSharing (77)	\$ 310,000	\$ 317,312	\$ 327,163	\$ 339,966	\$ 340,882
DDAIL	78	Investments (STC-79) - Self-Neglect Initiative (78)	\$ 150,000	\$ 200,000	\$ 265,000	\$ 276,830	\$ 277,257
DMH	3	Investments (STC-79) - Institution for Mental Disease Services: DMH (3) - VPCH	\$ -	\$ -	\$ -	\$ -	\$ 21,804,310
DMH	3	Investments (STC-79) - Institution for Mental Disease Services: DMH (3) - BR	\$ 10,443,654	\$ 7,194,964	\$ 25,371,245	\$ 22,335,938	\$ 4,786,816
DMH	12	Investments (STC-79) - Mental Health Children's Community Services (12)	\$ 3,088,773	\$ 3,377,546	\$ 3,706,864	\$ 4,379,820	\$ 4,511,388
DMH	13	Investments (STC-79) - Acute Psychiatric Inpatient Services (13)	\$ 5,268,556	\$ 3,011,307	\$ 2,423,577	\$ 3,145,476	\$ 4,287,792
DMH	16	Investments (STC-79) - Mental Health CRT Community Support Services (16)	\$ 6,047,450	\$ 11,331,235	\$ 282,071	\$ 5,866,297	\$ 7,446,247
DMH	22	Investments (STC-79) - Emergency Support Fund (22)	\$ 874,194	\$ 985,098	\$ 463,708	\$ 914,858	\$ 995,193
DMH	28	Investments (STC-79) - Special Payments for Treatment Plan Services (28)	\$ 180,773	\$ 168,492	\$ 152,047	\$ 158,316	\$ 155,800
DMH	29	Investments (STC-79) - Emergency Mental Health for Children and Adults (29)	\$ 8,719,824	\$ 6,662,850	\$ 4,148,197	\$ 5,258,751	\$ 7,989,001
DMH	66	Investments (STC-79) - MH Outpatient Services for Adults (66)	\$ 1,454,379	\$ 2,661,510	\$ 3,074,989	\$ 4,446,379	\$ 2,702,991
DMH	67	Investments (STC-79) - Respite Services for Youth with SED and their Families (67)	\$ 823,819	\$ 749,943	\$ 931,962	\$ 1,286,154	\$ 1,209,076
DMH	68	Investments (STC-79) - Seriously Functionally Impaired: DMH (68)	\$ 1,151,615	\$ 721,727	\$ 392,593	\$ 246,049	\$ 114,942
DMH	79	Investments (STC-79) - Mental Health Consumer Support Programs (79)	\$ 1,649,340	\$ 2,178,825	\$ 1,132,931	\$ 470,222	\$ 464,525
DMH		Challenges for Change: DMH	\$ 819,069	\$ -	\$ -	\$ -	\$ -
DOC	4	Return House	\$ 399,999	\$ 399,999	\$ 343,592	\$ 342,084	\$ 437,023
DOC	5	Northern Lights	\$ 393,750	\$ 335,587	\$ 354,909	\$ 768,289	\$ 370,155
DOC	6	Pathways to Housing - Transitional Housing	\$ 802,488	\$ 830,936	\$ 830,336	\$ 1,018,229	\$ 910,936
DOC	14	St. Albans and United Counseling Service Transitional Housing (Challenges for Change)	\$ 524,594	\$ 433,910	\$ 539,727	\$ -	\$ 667,967
DOC	15	Northeast Kingdom Community Action	\$ 548,825	\$ 287,662	\$ 267,025	\$ 220,436	\$ 201,744
DOC	69	Intensive Substance Abuse Program (ISAP)	\$ 400,910	\$ 547,550	\$ 58,280	\$ -	\$ -
DOC	70	Intensive Domestic Violence Program	\$ 86,814	\$ 64,970	\$ 169,043	\$ 88,152	\$ -
DOC	71	Community Rehabilitative Care	\$ 2,500,085	\$ 2,388,327	\$ 2,539,161	\$ 2,639,580	\$ 2,690,514
DOC	80	Intensive Sexual Abuse Program	\$ 69,311	\$ 19,322	\$ 15,532	\$ 6,375	\$ 9,530
DVHA	7	Investments (STC-79) - Institution for Mental Disease Services: DVHA (7)	\$ 6,214,805	\$ 6,948,129	\$ 7,792,709	\$ 7,839,519	\$ 8,034,408
DVHA	8	Investments (STC-79) - Vermont Information Technology Leaders/HIT/HIE/HCR (8)	\$ 1,517,044	\$ 1,549,214	\$ 2,915,149	\$ 1,887,543	\$ 3,694,675
DVHA	18	Investments (STC-79) - Patient Safety Net Services (18)	\$ 2,394	\$ 363,489	\$ 335,420	\$ 573,050	\$ 647,696
DVHA	51	Investments (STC-79) - Vermont Blueprint for Health (51)	\$ 2,002,798	\$ 2,490,206	\$ 1,987,056	\$ 2,594,329	\$ 2,474,551
DVHA	52	Investments (STC-79) - Buy-In (52)	\$ 17,878	\$ 17,728	\$ 27,169	\$ 29,447	\$ 53,552
DVHA	53	Investments (STC-79) - HIV Drug Coverage (53)	\$ 39,881	\$ 26,540	\$ 10,072	\$ 8,484	\$ 7,000
DVHA	72	Investments (STC-79) - Family Supports (72)	\$ 4,015,491	\$ 3,723,521	\$ 2,982,388	\$ 273,177	\$ -
DVHA		Civil Union	\$ 1,112,119	\$ 760,819	\$ (50,085)	\$ (585)	\$ -
VDH	17	Investments (STC-79) - Recovery Centers (17)	\$ 864,526	\$ 1,009,176	\$ 1,299,604	\$ 1,354,104	\$ 1,505,120
VDH	19	Investments (STC-79) - Emergency Medical Services (19)	\$ 378,168	\$ 498,338	\$ 480,027	\$ 442,538	\$ 547,703
VDH	21	Investments (STC-79) - Area Health Education Centers (AHEC) (21)	\$ 496,176	\$ 547,500	\$ 543,995	\$ 562,000	\$ 463,000
VDH	23	Investments (STC-79) - Public Inebriate Services, C for C (23)	\$ 353,625	\$ 288,691	\$ 426,000	\$ 784,155	\$ 1,229,572
VDH	24	Investments (STC-79) - Medicaid Vaccines (24)	\$ 482,454	\$ 707,788	\$ 557,784	\$ 578,183	\$ -
VDH	25	Investments (STC-79) - Physician/Dentist Loan Repayment Program (25)	\$ 970,105	\$ 1,040,000	\$ 900,000	\$ 770,000	\$ 834,222
VDH	30	Investments (STC-79) - Substance Use Disorder Treatment (30)	\$ 2,435,796	\$ 2,363,671	\$ 2,913,591	\$ 2,169,074	\$ 4,483,334
VDH	31	Investments (STC-79) - Health Laboratory (31)	\$ 2,885,451	\$ 2,494,516	\$ 3,405,659	\$ 3,294,240	\$ 3,227,611
VDH	37	Investments (STC-79) - WIC Coverage (37)	\$ 77,743	\$ 317,775	\$ 1,824,848	\$ 1,201,498	\$ 1,592,077
VDH	38	Investments (STC-79) - Fluoride Treatment (38)	\$ 75,081	\$ 59,362	\$ 55,209	\$ 75,916	\$ 62,341

Department	Investment#	Investment Description	SFY13	SFY14	SFY15	SFY16	SFY17
VDH	39	Investments (STC-79) - Health Research and Statistics (39)	\$ 497,700	\$ 576,920	\$ 715,513	\$ 1,195,231	\$ 1,304,587
VDH	40	Investments (STC-79) - Epidemiology (40)	\$ 766,053	\$ 623,363	\$ 872,449	\$ 750,539	\$ 876,737
VDH	44	Investments (STC-79) - VT Blueprint for Health (44)	\$ 875,851	\$ 713,216	\$ 703,123	\$ 757,576	\$ 874,534
VDH	46	Investments (STC-79) - Enhanced Immunization (46)	\$ 457,757	\$ 165,770	\$ 253,245	\$ 109,373	\$ 251,577
VDH	47	Investments (STC-79) - Patient Safety - Adverse Events (47)	\$ 42,169	\$ 38,731	\$ 34,988	\$ 35,033	\$ 39,465
VDH	48	Investments (STC-79) - Poison Control (48)	\$ 152,250	\$ 152,433	\$ 105,586	\$ 85,586	\$ 136,390
VDH	49	Investments (STC-79) - Healthy Homes and Lead Poisoning Prevention Program (49)	\$ 101,127	\$ 479,936	\$ 421,302	\$ 187,784	\$ 258,563
VDH	50	Investments (STC-79) - Tobacco Cessation: Community Coalitions (50)	\$ 498,275	\$ 632,848	\$ 702,544	\$ -	\$ -
VDH	73	Investments (STC-79) - Renal Disease (73)	\$ 28,500	\$ 3,375	\$ 10,125	\$ 13,500	\$ 11,625
VDH	74	Investments (STC-79) - TB Medical Services (74)	\$ 34,046	\$ 59,872	\$ 28,571	\$ 9,738	\$ 139,946
VDH	75	Investments (STC-79) - Family Planning (75)	\$ 1,574,550	\$ 1,556,025	\$ 1,390,410	\$ 1,193,215	\$ 1,473,280
VDH	76	Investments (STC-79) - Statewide Tobacco Cessation (76)	\$ 487,214	\$ 1,073,244	\$ 1,148,535	\$ 257,507	\$ 257,507
VDH		Coalition of Health Activity Movement Prevention Program (CHAMPPS)	\$ 345,930	\$ 326,184	\$ 395,229	\$ (26,262)	\$ -
VDH		Community Clinics	\$ 640,000	\$ 688,000	\$ -	\$ -	\$ -
VDH		FQHC Lookalike	\$ 382,800	\$ 160,200	\$ 97,000	\$ 6,000	\$ -
			\$ 123,669,882	\$ 127,103,459	\$ 128,924,888	\$ 126,882,102	\$ 138,740,345

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