



# Fiscal Year 2020 Budget Testimony

Health Commissioner Mark Levine, MD • February 7, 2019

# Public Health in Vermont

## ★ Health Department Local Offices



## Vision

Healthy Vermonters living in healthy communities

## Mission

Protect and promote the best health for all Vermonters

- 1 Effective and integrated public health programs
- 2 Communities with the capacity to respond to public health needs
- 3 Internal systems that provide consistent and responsive support
- 4 A competent and valued workforce that is supported in promoting and protecting the public's health
- 5 A public health system that is understood and valued by Vermonters
- 6 Health equity for all Vermonters

# Public health keeps kids healthy and communities strong

## Public health and prevention programs in your community:



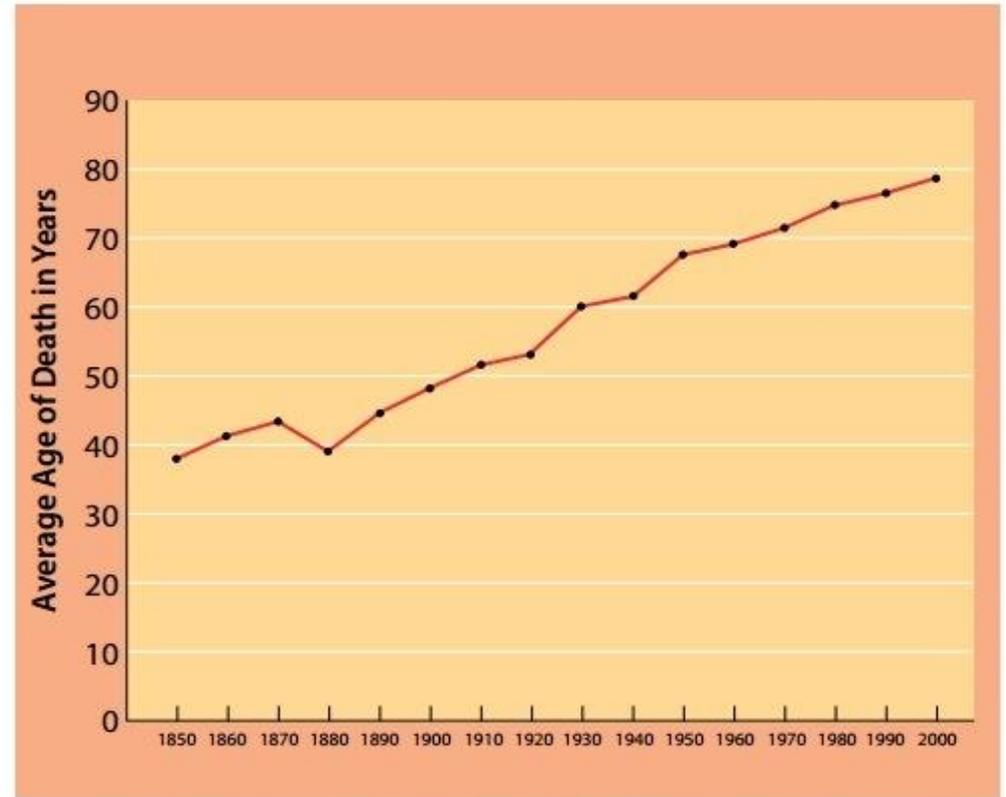
**We all benefit**

Public Health Goal:  
A long and healthy life.

Vermont life expectancy at birth = 80.5 years



## Life Expectancy 1850 to 2000 for Men and Women in the United States



Visit <http://mappinghistory.uoregon.edu/english/US/US39-01.html> and click on the buttons to look at the life expectancies from various decades for men and women at various ages of life.

# Provide access to reproductive health services.

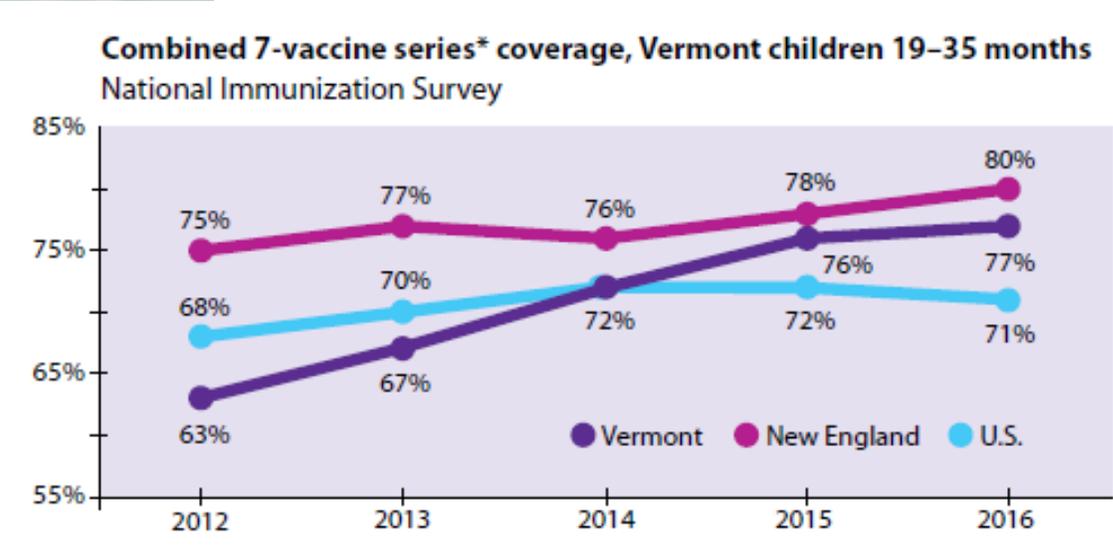
**You may qualify for free family planning services.**



# Home visiting to support families with young children.



# Ensure all children receive all recommended vaccines.



# Reduce exposure to toxins, especially among children.



The video player shows a cartoon illustration of a family (a man, a woman, and two children) standing in a yard in front of a house. The word "Lead" is written in large letters above the house. The video player interface includes a search bar, a play button, and a progress bar showing 0:07 / 3:22.

Lead Information for Refugees and New Americans – Nepali

HealthVermont

Subscribe 245

456 views



# Monitor disease and respond to outbreaks/emergencies.



# Prevent chronic disease.



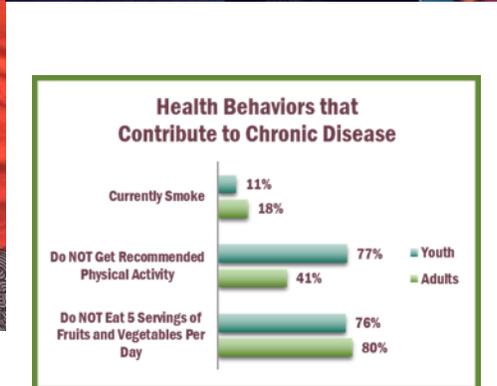
Public Health Goal:

# Healthy Vermonters in Healthy Communities: 3-4-50 in Action



**"You get one person excited about school wellness and it spreads like wildfire. Before you know it, people are coming into your office to steal your yoga balls!"**

LINDA MITCHELL, DORSET ELEMENTARY



Data Source: 2016/2015 BRFSS and 2015 YRBS  
Data are age-adjusted to the U.S. 2000 population



ON STUDENT WELLNESS POLICIES

**"Students aren't standing around at recess anymore. Everyone is engaged and everyone is excited to be here."**

Linda Mitchell, School Nurse, Dorset Elementary

3·4·50 VERMONT

# Prevent substance use disorder.

**The best prescription for pain may be the one that's never written.**



Your pediatrician can suggest a number of options for managing your child's pain from a sports injury. And most of these are not opioids. Talk to your doctor and find out which pain management approach is best.



## OPIOIDS SCORECARD

Communities all across the state have been facing the challenge of opioid addiction. The scorecard reflects how we are doing at preventing, screening, intervening, treating and helping Vermonters in recovery.

### Opioids



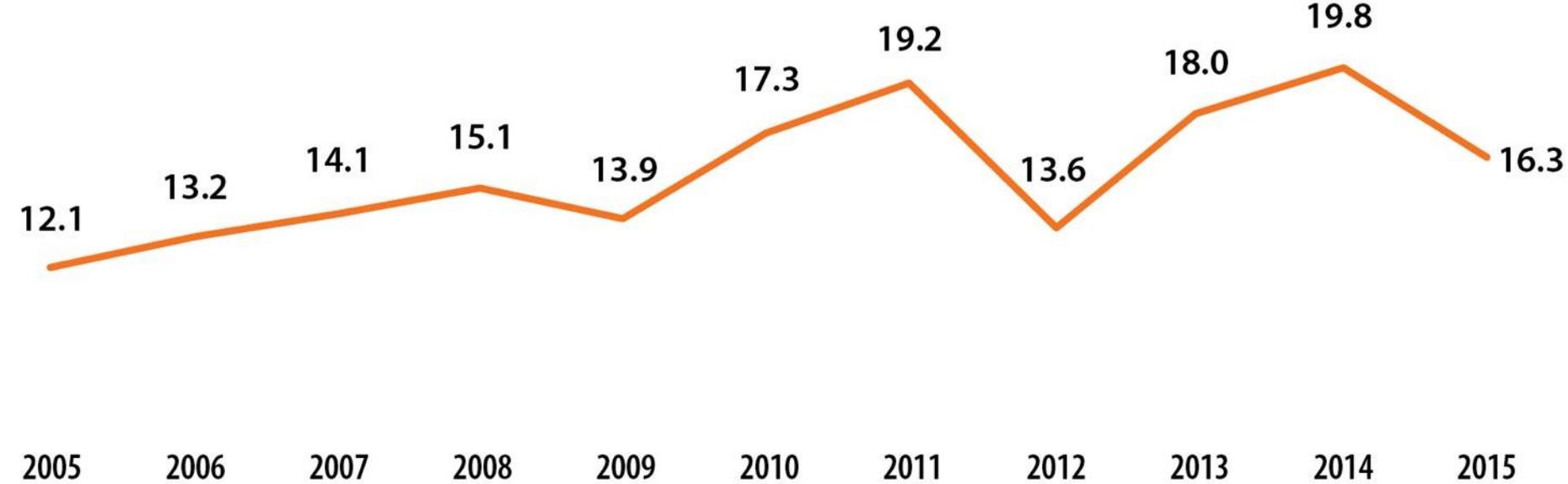
| Opioids |              | Prevent and eliminate the problems caused by opioid misuse.  |      |        |     |
|---------|--------------|--|------|--------|-----|
| +       | Opioids      | Rate of Emergency Department visits for heroin overdose per 10,000 Vermonters (syndromic surveillance) | 2017 | 2.5    | ↗ 2 |
| +       | Opioids      | Number of opioid analgesic morphine milligram equivalents (MMEs) dispensed per 100 residents           | 2017 | 51,019 | ↘ 2 |
| +       | Opioids      | Rate of infants exposed to opioids per 1,000 live births (Vermont residents in Vermont hospitals)      | 2016 | 28.3   | ↘ 2 |
| +       | VAOA Opioids | Number of accidental (non-suicide) drug deaths involving opioids                                       | 2017 | 101    | ↗ 3 |
| +       | Opioids      | Number of accidental (non-suicide) drug deaths involving prescription opioids                          | 2017 | 33     | ↘ 1 |
| +       | Opioids      | Number of accidental (non-suicide) drug deaths involving heroin  | 2017 | 39     | ↘ 1 |
| +       | Opioids      | Number of accidental (non-suicide) drug deaths involving fentanyl                                      | 2017 | 67     | ↗ 7 |

# Support mental health. Prevent suicide.

## Suicide Deaths

Vermont Vital Statistics • 2005–2015

# of deaths, per 100,000 people



total # suicide deaths each year:

|    |    |    |    |    |     |     |    |     |     |     |
|----|----|----|----|----|-----|-----|----|-----|-----|-----|
| 75 | 82 | 88 | 94 | 87 | 108 | 120 | 85 | 113 | 124 | 102 |
|----|----|----|----|----|-----|-----|----|-----|-----|-----|



# Looking at health status through a health equity lens:

## INTRODUCTION

### Populations in Focus

#### Health Inequities Among Vermonters

Some of us have more opportunities than others to enjoy good health and quality of life. Vermonters who are white and heterosexual, do not have a disability, live in urban or suburban areas, or are middle or upper class generally have better health compared to other Vermonters.

When we compare the majority population to the minority populations in our state, differences in health, or *health disparities*, are revealed. Too often these differences result from historically unfair and unjust systems, structures, policies, attitudes and cultural norms. These differences in health that are avoidable, unfair, and unjust are *health inequities*.

Throughout this report, we demonstrate health inequities by the numbers. Even when we cannot measure differences due to the small numbers of some groups of Vermonters, there is every reason to believe they share similar experiences with people across the country: the stigma, racism, bias, discrimination, social isolation, and unequal access that are at the root of trauma and toxic stress, worse health, and lower quality of life. These Vermonters also possess strength and resilience, qualities that are not easily measured.

*"Our society would have to look radically different for everyone to have an equal opportunity to be healthy. We need to have more equal distribution across the board – not just health but other systems as well."*

*"Vermont doesn't do a good job recognizing or acknowledging people who aren't white."*

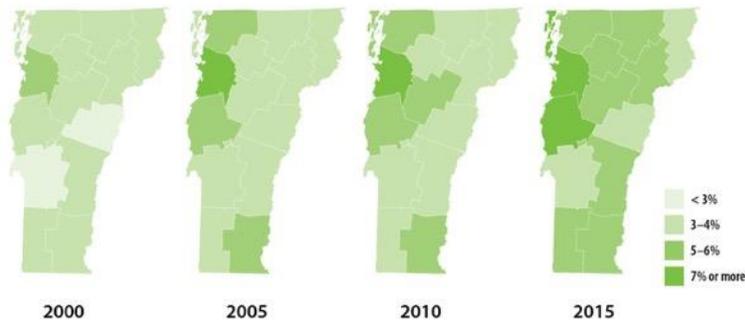
#### Race, Ethnicity and Culture

The land that is now Vermont has been home to Abenaki and other Native American groups since long before it was a state. Some Black and African American Vermonters chronicle their families living in Vermont for centuries. Others, like many white Vermonters, are newer arrivals.

While Vermont remains one of the whitest states in the U.S., over the past 15 years the percentage of people of color has nearly doubled. In 2016, 7% of the population are people of color, and 93% are white, non-Hispanic.

#### Changing Racial Makeup of Vermont

U.S. Census • 2000–2015 – % of county residents who are people of color



Some of the growing diversity across the state is due to immigration from other countries. Refugees make up a small percentage of people of color – and not all refugees are people of color. Vermont is also a home for several thousand farm workers from Mexico and Central America who help to maintain the state's agricultural economy.

*"All health issues are LGBTQ health issues, so LGBTQ should be part of all conversations."*

#### LGBTQ Identity

An estimated 5% of adult Vermonters identify as lesbian, gay, bisexual or transgender. People age 18 to 24 are most likely to identify as LGBT, and those age 65+ are least likely; 8% of high school students identify as lesbian, gay or bisexual.

*"The problem is that this world is not created for people with a disability."*

#### People Living with Disabilities

Nearly one-quarter (22%) of adult Vermonters have at least one type of disability: a physical, cognitive, intellectual or developmental disability, hearing or vision loss. Some of these disabilities can be seen and others are not readily apparent. Of those adults who have a disability, 10% have two or more. And some groups are more affected: people of color and those who identify as LGBT are more likely to have one or more disabilities.

*"In this day and age you wouldn't expect a gender wage gap in a progressive state like Vermont."*

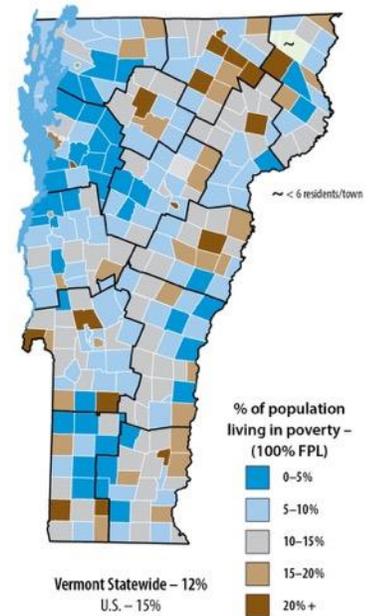
#### Social Class & Socioeconomic Status

Income is the most common measure we have of socioeconomic status. Along with education and occupation, income is strongly associated with health outcomes. Throughout this report, when we refer to poverty, we mean people living at or below 100% of the Federal Poverty Level (FPL), as calculated from household income and family size. Eligibility for Medicaid is 133% FPL, and eligibility for other health and social services are capped at 185%, 200% and 250% of FPL.

In 2016, 12% of Vermonters were living at or below 100% of FPL, but there are income inequities across the state. And while we can map the percentage of town residents living in poverty, this may still mask wide disparities of income among residents within a town.

#### Population Living in Poverty, by Town

American Community Survey • 2012–2016



| Family Size | 2017 Federal Poverty Levels |          |          |          |           |
|-------------|-----------------------------|----------|----------|----------|-----------|
|             | 100%                        | 133%     | 185%     | 200%     | 250%      |
| 1           | \$12,060                    | \$16,040 | \$22,311 | \$24,120 | \$30,150  |
| 2           | \$16,240                    | \$21,599 | \$30,044 | \$32,480 | \$40,600  |
| 3           | \$20,420                    | \$27,159 | \$37,777 | \$40,840 | \$51,050  |
| 4           | \$24,600                    | \$32,718 | \$45,510 | \$49,200 | \$61,500  |
| 5           | \$28,780                    | \$38,277 | \$53,243 | \$57,560 | \$71,950  |
| 6           | \$32,960                    | \$43,837 | \$60,976 | \$65,920 | \$82,400  |
| 7           | \$37,140                    | \$49,396 | \$68,709 | \$74,280 | \$92,850  |
| 8           | \$41,320                    | \$54,956 | \$76,442 | \$82,640 | \$103,300 |

U.S. Department of Health & Human Services • 2017

For larger families/households, add \$4,180 for each additional person.



Vermont State Health Improvement Plan • 2019-2023

# State Health Improvement Plan: Priority Health & Social Conditions



Child Development



Oral Health



Chronic Disease Prevention



Substance Use Prevention



Mental Health



Social Determinants of Health:  
Housing, Transportation, Food  
Security, Economic Security

# VISION

**All people in Vermont have a fair and just opportunity to be healthy and to live in healthy communities**

## Health Outcomes

**Children achieve their optimal development  
Communities support healthy living and healthy aging  
Vermonters have lifelong opportunities for oral health  
Vermonters demonstrate resilience and mental wellness  
Vermont creates the social conditions that promote health**

## State Health Improvement Strategies

**Invest in policies and infrastructure that create healthy communities - page 6.**

**Invest in programs that promote resilience, connection and belonging - page 8.**

**Expand access to integrated person-centered care - page 10.**

**Adopt organizational and institutional practices that advance equity - page 12.**

Meaningful community engagement • Equitable programs, policies and budgets • Respectful care and services • Informed actions and decisions

# [www.healthvermont.gov/SHIPScorecard](http://www.healthvermont.gov/SHIPScorecard)

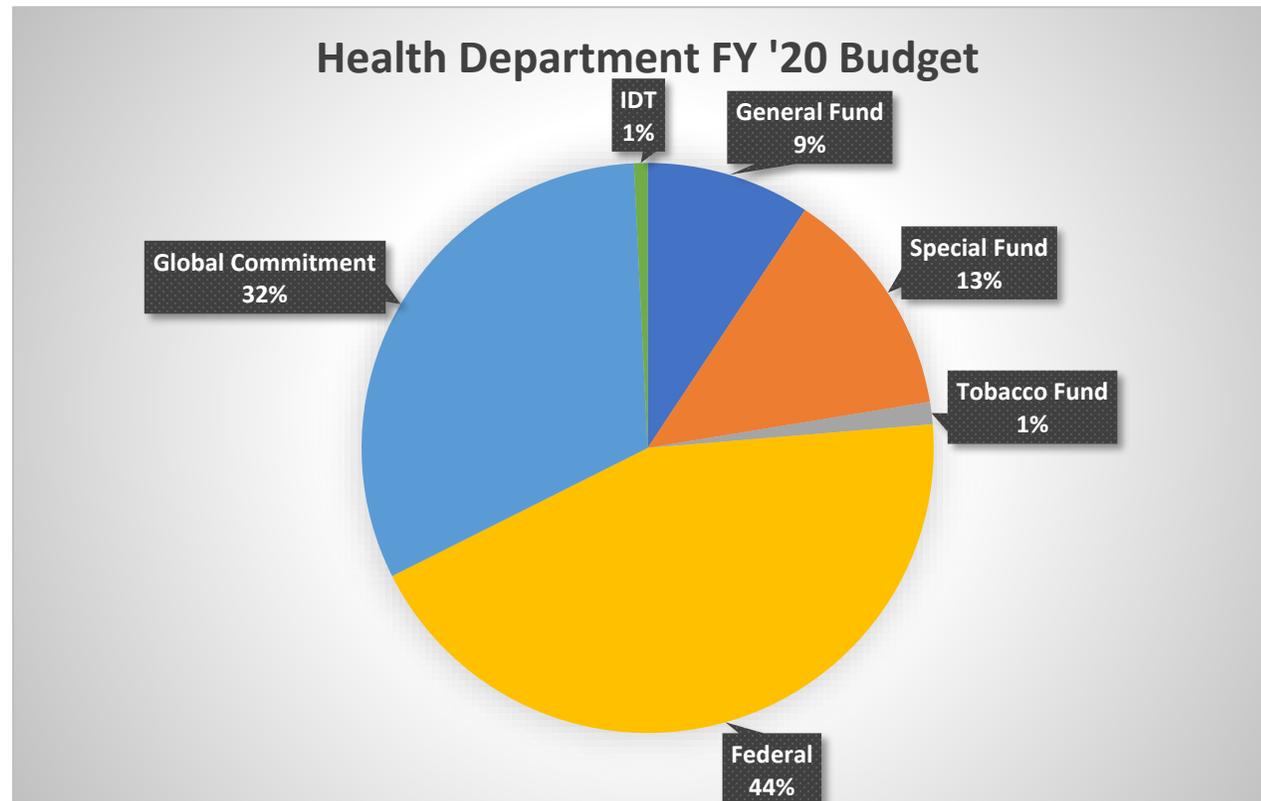
State Health Improvement Plan 2018-2023

|  | Time Period     | Current Actual Value   | Current Trend  |
|--|-----------------|--|----------------|
| <b>Vermont creates the social conditions that promote health</b> |                 |  |                |
| +  | SHIP            | % of food insecure households in Vermont   | 2017 10% → 1   |
| +  | newHV2020       | % of households that spend 30% or more of their income on housing  | 2017 28% ↘ 3   |
| +  | SDOH            | Average number of public transit trips per resident per year   | 2016 8 → 0     |
| +  | VAHS Act186     | Number of persons who are homeless (adults and children)   | 2018 1,291 ↗ 2 |
| +  | SHIP            | % unemployed - of population age 16 and older - in workforce   | 2017 3% → 2    |
| +  | SHIP            | % of adults with low socioeconomic status who have a usual primary care provider   | 2017 86% ↘ 1   |
| <b>Children achieve their optimal development</b>                |                 |  |                |
| +  | newHV2020       | % of children age 1-5 who have elevated blood lead levels (5-9 µg/dL - venous confirmed)   | 2017 1.1% ↘ 1  |
| +  | newHV2020       | % of children who have a developmental screening in the first 3 years of life  | 2016 58% ↗ 2   |
| +  | Optimal Develop | Of mothers who gave birth in the last year, % with depression during the 3 months before pregnancy among women in households with incomes below 100% FPL | 2016 42% → 0   |
| +  | Optimal Develop | % of adults with children in the home always or usually getting social and emotional support   | 2016 84% ↗ 1   |
| +  | Mental Wellness | Of adults with children in the home, % who have depression   | 2017 26% ↗ 2   |
| +  | Child Develop   | % of kindergartners eligible for free or reduced lunch who are ready for school in all 5 domains of healthy  | 2017 74 → 0    |

**FY 2020 SUMMARY & HIGHLIGHTS**

- Current service cost increase = 2%
- Proposed General Fund increase = 1%

Mission: To protect and promote the best health for all Vermonters.



|                   |                       |
|-------------------|-----------------------|
| General Fund      | \$ 14,973,670         |
| Special Fund      | \$ 21,200,323         |
| Tobacco Fund      | \$ 2,038,835          |
| Federal           | \$ 70,873,191         |
| Global Commitment | \$ 51,095,020         |
| IDT               | \$ 1,236,325          |
| <b>Total</b>      | <b>\$ 161,417,364</b> |

# Agency of Human Services - Department of Health Fiscal Year 2020 Executive Budget Recommendation

| Administration & Support  | GF               | SF               | IdptT         | FF               | Invmnt<br>GCF    | TOTAL             |
|---|------------------|------------------|---------------|------------------|------------------|-------------------|
| <b>VDH Admin &amp; Support - As Passed<br/>FY19</b>                         | <b>2,756,570</b> | <b>1,737,815</b> | <b>45,000</b> | <b>6,577,531</b> | <b>3,443,137</b> | <b>14,560,053</b> |
| <b>Personal Services:</b>   |                  |                  |               |                  |                  |                   |
| Salary and Fringe Increase  | 8,225            | 3,093            |               | 20,231           | 5,596            | 37,145            |
| Retirement Contribution Increase  | 23,240           | 4,043            |               | 48,698           | 11,260           | 87,241            |
| Other Fringe Decrease   | (1,399)          | (286)            |               | (2,500)          | (661)            | (4,846)           |
| ISF Charge Increase - Workers<br>Compensation                               | 3,909            | 330              |               | 9,691            | 2,011            | 15,941            |
| Eliminate position thru attrition   | (40,000)         |                  |               |                  |                  | (40,000)          |
|   |                  |                  |               |                  |                  | 0                 |
| <b>Operating Expenses:</b>  |                  |                  |               |                  |                  |                   |
| ADS true-up from AHSCO (BAA item; AHS<br>net-neutral)                       | 97,198           | 20,460           |               | 327,334          | 66,493           | 511,485           |
| Net ISF Operating Expense Increases   | 26,933           | 39,044           | 1,218         | 147,429          |                  | 214,624           |
| Net Operating Expense Changes   |                  | 20,000           | 45,000        | (65,000)         |                  | 0                 |
|   |                  |                  |               |                  |                  | 0                 |
| <b>Grants:</b>  |                  |                  |               |                  |                  |                   |
| Allocation of AHS-wide Grants reduction<br>plan (BAA item; AHS net-neutral) | (6,859)          |                  |               |                  | (17,260)         | (24,119)          |
|   |                  |                  |               |                  |                  | 0                 |
| <b>FY20 Changes</b>   | <b>111,247</b>   | <b>86,684</b>    | <b>46,218</b> | <b>485,883</b>   | <b>67,439</b>    | <b>797,471</b>    |
| <b>FY20 Gov Recommended</b>   | <b>2,867,817</b> | <b>1,824,499</b> | <b>91,218</b> | <b>7,063,414</b> | <b>3,510,576</b> | <b>15,357,524</b> |

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# Agency of Human Services - Department of Health Fiscal Year 2020 Executive Budget Recommendation

| Public Health Appropriation  | GF                | SF                | Tob              | IdptT            | Ptrust        | FF                | Medicaid<br>GCF | Invmt<br>GCF      | TOTAL             |
|--|-------------------|-------------------|------------------|------------------|---------------|-------------------|-----------------|-------------------|-------------------|
| <b>VDH Public Health - As Passed FY19</b>                                | <b>9,483,976</b>  | <b>17,368,655</b> | <b>1,088,918</b> | <b>1,120,000</b> | <b>25,000</b> | <b>45,853,114</b> | <b>931,433</b>  | <b>11,504,822</b> | <b>87,375,918</b> |
| <b>Personal Services:</b>  |                   |                   |                  |                  |               |                   |                 |                   |                   |
| Salary and Fringe Increase - Existing Positions                          | 67,849            | 354,357           |                  | 17,808           |               | 393,479           |                 | 274,549           | <b>1,108,042</b>  |
| Salary and Fringe Increase - Existing Positions (Capped Federal Funds)   | 200,000           |                   |                  |                  |               | (200,000)         |                 |                   | <b>0</b>          |
| Retirement Contribution Increase - Existing Positions                    | 152,435           | 61,302            |                  | 8,010            |               | 432,101           |                 | 139,158           | <b>793,006</b>    |
| Other Fringe Decrease - Existing Positions                               | (8,246)           | (3,478)           |                  | (573)            |               | (28,738)          |                 | (7,116)           | <b>(48,151)</b>   |
| Salary and Fringe Increase - New Positions                               | 157,436           | 5,208             |                  |                  |               | 406,264           |                 | 36,876            | <b>605,784</b>    |
| Retirement Contribution Increase - New Positions                         | 3,254             | 99                |                  |                  |               | 7,482             |                 | 699               | <b>11,534</b>     |
| Other Fringe Decrease - New Positions                                    | (33)              | (6)               |                  |                  |               | (39)              |                 | (39)              | <b>(117)</b>      |
| Net Personal Services Account Changes                                    | 153,031           |                   |                  |                  |               | (336,045)         |                 | 112,014           | <b>(71,000)</b>   |
| Eliminate 8 positions thru attrition                                     | (210,000)         |                   |                  |                  |               |                   |                 |                   | <b>(210,000)</b>  |
|  |                   |                   |                  |                  |               |                   |                 |                   | <b>0</b>          |
| <b>Operating Expenses:</b>   |                   |                   |                  |                  |               |                   |                 |                   | <b>0</b>          |
| ISF Charge Decrease - Fee for Space                                      | (6,951)           | (5,490)           |                  | (138)            |               | (6,551)           |                 | (19,460)          | <b>(38,590)</b>   |
| Net Operating Expense Account Changes                                    | 190,841           |                   |                  |                  |               | (286,260)         |                 | 95,419            | <b>0</b>          |
| Opioid Antagonist Program - Naloxone                                     |                   | 400,000           |                  |                  |               |                   |                 |                   | <b>400,000</b>    |
|  |                   |                   |                  |                  |               |                   |                 |                   | <b>0</b>          |
| <b>Grants:</b>   |                   |                   |                  |                  |               |                   |                 |                   | <b>0</b>          |
| Allocation of AHS-wide Grants reduction plan (BAA item; AHS net-neutral) | (24,425)          |                   |                  |                  |               |                   |                 |                   | <b>(24,425)</b>   |
|  |                   |                   |                  |                  |               |                   |                 |                   | <b>0</b>          |
| <b>FY20 Changes</b>  | <b>675,191</b>    | <b>811,992</b>    | <b>0</b>         | <b>25,107</b>    | <b>0</b>      | <b>381,693</b>    | <b>0</b>        | <b>632,100</b>    | <b>2,526,083</b>  |
| <b>FY20 Gov Recommended</b>  | <b>10,159,167</b> | <b>18,180,647</b> | <b>1,088,918</b> | <b>1,145,107</b> | <b>25,000</b> | <b>46,234,807</b> | <b>931,433</b>  | <b>12,136,922</b> | <b>89,902,001</b> |

# Agency of Human Services - Department of Health Fiscal Year 2020 Executive Budget Recommendation

| Public Health Appropriation  | GF         | SF         | Tob       | IdptT     | Ptrust | FF         | Medicaid<br>GCF | Invmnt<br>GCF | TOTAL      |
|--|------------|------------|-----------|-----------|--------|------------|-----------------|---------------|------------|
| <b>VDH Public Health - As Passed FY19</b>                                | 9,483,976  | 17,368,655 | 1,088,918 | 1,120,000 | 25,000 | 45,853,114 | 931,433         | 11,504,822    | 87,375,918 |
| <b>Personal Services:</b>  |            |            |           |           |        |            |                 |               |            |
| Salary and Fringe Increase - Existing Positions                          | 67,849     | 354,357    |           | 17,808    |        | 393,479    |                 | 274,549       | 1,108,042  |
| Salary and Fringe Increase - Existing Positions (Capped Federal Funds)   | 200,000    |            |           |           |        | (200,000)  |                 |               | 0          |
| Retirement Contribution Increase - Existing Positions                    | 152,435    | 61,302     |           | 8,010     |        | 432,101    |                 | 139,158       | 793,006    |
| Other Fringe Decrease - Existing Positions                               | (8,246)    | (3,478)    |           | (573)     |        | (28,738)   |                 | (7,116)       | (48,151)   |
| Salary and Fringe Increase - New Positions                               | 157,436    | 5,208      |           |           |        | 406,264    |                 | 36,876        | 605,784    |
| Retirement Contribution Increase - New Positions                         | 3,254      | 99         |           |           |        | 7,482      |                 | 699           | 11,534     |
| Other Fringe Decrease - New Positions                                    | (33)       | (6)        |           |           |        | (39)       |                 | (39)          | (117)      |
| <b>Net Personal Services Account Changes</b>                             | 153,031    |            |           |           |        | (336,045)  |                 | 112,014       | (71,000)   |
| Eliminate 8 positions thru attrition                                     | (210,000)  |            |           |           |        |            |                 |               | (210,000)  |
|  |            |            |           |           |        |            |                 |               | 0          |
| <b>Operating Expenses:</b>   |            |            |           |           |        |            |                 |               | 0          |
| ISF Charge Decrease - Fee for Space                                      | (6,951)    | (5,490)    |           | (138)     |        | (6,551)    |                 | (19,460)      | (38,590)   |
| Net Operating Expense Account Changes                                    | 190,841    |            |           |           |        | (286,260)  |                 | 95,419        | 0          |
| Opioid Antagonist Program - Naloxone                                     |            | 400,000    |           |           |        |            |                 |               | 400,000    |
|  |            |            |           |           |        |            |                 |               | 0          |
| <b>Grants:</b>   |            |            |           |           |        |            |                 |               | 0          |
| Allocation of AHS-wide Grants reduction plan (BAA item; AHS net-neutral) | (24,425)   |            |           |           |        |            |                 |               | (24,425)   |
|  |            |            |           |           |        |            |                 |               | 0          |
| <b>FY20 Changes</b>  | 675,191    | 811,992    | 0         | 25,107    | 0      | 381,693    | 0               | 632,100       | 2,526,083  |
| <b>FY20 Gov Recommended</b>  | 10,159,167 | 18,180,647 | 1,088,918 | 1,145,107 | 25,000 | 46,234,807 | 931,433         | 12,136,922    | 89,902,001 |

# Agency of Human Services - Department of Health Fiscal Year 2020 Executive Budget Recommendation

| Public Health Appropriation  | GF                | SF                | Tob              | IdptT            | Ptrust        | FF                | Medicaid GCF   | Invmt GCF         | TOTAL             |
|--|-------------------|-------------------|------------------|------------------|---------------|-------------------|----------------|-------------------|-------------------|
| <b>VDH Public Health - As Passed FY19</b>                                | <b>9,483,976</b>  | <b>17,368,655</b> | <b>1,088,918</b> | <b>1,120,000</b> | <b>25,000</b> | <b>45,853,114</b> | <b>931,433</b> | <b>11,504,822</b> | <b>87,375,918</b> |
| <b>Personal Services:</b>  |                   |                   |                  |                  |               |                   |                |                   |                   |
| Salary and Fringe Increase - Existing Positions                          | 67,849            | 354,357           |                  | 17,808           |               | 393,479           |                | 274,549           | <b>1,108,042</b>  |
| Salary and Fringe Increase - Existing Positions (Capped Federal Funds)   | 200,000           |                   |                  |                  |               | (200,000)         |                |                   | <b>0</b>          |
| Retirement Contribution Increase - Existing Positions                    | 152,435           | 61,302            |                  | 8,010            |               | 432,101           |                | 139,158           | <b>793,006</b>    |
| Other Fringe Decrease - Existing Positions                               | (8,246)           | (3,478)           |                  | (573)            |               | (28,738)          |                | (7,116)           | <b>(48,151)</b>   |
| Salary and Fringe Increase - New Positions                               | 157,436           | 5,208             |                  |                  |               | 406,264           |                | 36,876            | <b>605,784</b>    |
| Retirement Contribution Increase - New Positions                         | 3,254             | 99                |                  |                  |               | 7,482             |                | 699               | <b>11,534</b>     |
| Other Fringe Decrease - New Positions                                    | (33)              | (6)               |                  |                  |               | (39)              |                | (39)              | <b>(117)</b>      |
| Net Personal Services Account Changes                                    | 153,031           |                   |                  |                  |               | (336,045)         |                | 112,014           | <b>(71,000)</b>   |
| <b>Eliminate 8 positions thru attrition</b>                              | <b>(210,000)</b>  |                   |                  |                  |               |                   |                |                   | <b>(210,000)</b>  |
|  |                   |                   |                  |                  |               |                   |                |                   | <b>0</b>          |
| <b>Operating Expenses:</b>   |                   |                   |                  |                  |               |                   |                |                   | <b>0</b>          |
| ISF Charge Decrease - Fee for Space                                      | (6,951)           | (5,490)           |                  | (138)            |               | (6,551)           |                | (19,460)          | <b>(38,590)</b>   |
| Net Operating Expense Account Changes                                    | 190,841           |                   |                  |                  |               | (286,260)         |                | 95,419            | <b>0</b>          |
| Opioid Antagonist Program - Naloxone                                     |                   | 400,000           |                  |                  |               |                   |                |                   | <b>400,000</b>    |
|  |                   |                   |                  |                  |               |                   |                |                   | <b>0</b>          |
| <b>Grants:</b>   |                   |                   |                  |                  |               |                   |                |                   | <b>0</b>          |
| Allocation of AHS-wide Grants reduction plan (BAA item; AHS net-neutral) | (24,425)          |                   |                  |                  |               |                   |                |                   | <b>(24,425)</b>   |
|  |                   |                   |                  |                  |               |                   |                |                   | <b>0</b>          |
| <b>FY20 Changes</b>  | <b>675,191</b>    | <b>811,992</b>    | <b>0</b>         | <b>25,107</b>    | <b>0</b>      | <b>381,693</b>    | <b>0</b>       | <b>632,100</b>    | <b>2,526,083</b>  |
| <b>FY20 Gov Recommended</b>  | <b>10,159,167</b> | <b>18,180,647</b> | <b>1,088,918</b> | <b>1,145,107</b> | <b>25,000</b> | <b>46,234,807</b> | <b>931,433</b> | <b>12,136,922</b> | <b>89,902,001</b> |

# Agency of Human Services - Department of Health

## Fiscal Year 2020 Executive Budget Recommendation

| Public Health Appropriation  | GF                | SF                | Tob              | ldptT            | Ptrust        | FF                | Medicaid GCF   | Invmnt GCF        | TOTAL             |
|--|-------------------|-------------------|------------------|------------------|---------------|-------------------|----------------|-------------------|-------------------|
| <b>VDH Public Health - As Passed FY19</b>                                | <b>9,483,976</b>  | <b>17,368,655</b> | <b>1,088,918</b> | <b>1,120,000</b> | <b>25,000</b> | <b>45,853,114</b> | <b>931,433</b> | <b>11,504,822</b> | <b>87,375,918</b> |
| <b>Personal Services:</b>  |                   |                   |                  |                  |               |                   |                |                   |                   |
| Salary and Fringe Increase - Existing Positions                          | 67,849            | 354,357           |                  | 17,808           |               | 393,479           |                | 274,549           | <b>1,108,042</b>  |
| Salary and Fringe Increase - Existing Positions (Capped Federal Funds)   | 200,000           |                   |                  |                  |               | (200,000)         |                |                   | <b>0</b>          |
| Retirement Contribution Increase - Existing Positions                    | 152,435           | 61,302            |                  | 8,010            |               | 432,101           |                | 139,158           | <b>793,006</b>    |
| Other Fringe Decrease - Existing Positions                               | (8,246)           | (3,478)           |                  | (573)            |               | (28,738)          |                | (7,116)           | <b>(48,151)</b>   |
| Salary and Fringe Increase - New Positions                               | 157,436           | 5,208             |                  |                  |               | 406,264           |                | 36,876            | <b>605,784</b>    |
| Retirement Contribution Increase - New Positions                         | 3,254             | 99                |                  |                  |               | 7,482             |                | 699               | <b>11,534</b>     |
| Other Fringe Decrease - New Positions                                    | (33)              | (6)               |                  |                  |               | (39)              |                | (39)              | <b>(117)</b>      |
| Net Personal Services Account Changes                                    | 153,031           |                   |                  |                  |               | (336,045)         |                | 112,014           | <b>(71,000)</b>   |
| Eliminate 8 positions thru attrition                                     | (210,000)         |                   |                  |                  |               |                   |                |                   | <b>(210,000)</b>  |
|  |                   |                   |                  |                  |               |                   |                |                   | <b>0</b>          |
| <b>Operating Expenses:</b>   |                   |                   |                  |                  |               |                   |                |                   | <b>0</b>          |
| ISF Charge Decrease - Fee for Space                                      | (6,951)           | (5,490)           |                  | (138)            |               | (6,551)           |                | (19,460)          | <b>(38,590)</b>   |
| Net Operating Expense Account Changes                                    | 190,841           |                   |                  |                  |               | (286,260)         |                | 95,419            | <b>0</b>          |
| Opioid Antagonist Program - Naloxone                                     |                   | 400,000           |                  |                  |               |                   |                |                   | <b>400,000</b>    |
|  |                   |                   |                  |                  |               |                   |                |                   | <b>0</b>          |
| <b>Grants:</b>   |                   |                   |                  |                  |               |                   |                |                   | <b>0</b>          |
| Allocation of AHS-wide Grants reduction plan (BAA item; AHS net-neutral) | (24,425)          |                   |                  |                  |               |                   |                |                   | <b>(24,425)</b>   |
|  |                   |                   |                  |                  |               |                   |                |                   | <b>0</b>          |
| <b>FY20 Changes</b>  | <b>675,191</b>    | <b>811,992</b>    | <b>0</b>         | <b>25,107</b>    | <b>0</b>      | <b>381,693</b>    | <b>0</b>       | <b>632,100</b>    | <b>2,526,083</b>  |
| <b>FY20 Gov Recommended</b>  | <b>10,159,167</b> | <b>18,180,647</b> | <b>1,088,918</b> | <b>1,145,107</b> | <b>25,000</b> | <b>46,234,807</b> | <b>931,433</b> | <b>12,136,922</b> | <b>89,902,001</b> |

# Agency of Human Services - Department of Health Fiscal Year 2020 Executive Budget Recommendation

| Public Health Appropriation  | GF         | SF         | Tob       | ldptT     | Ptrust | FF         | Medicaid<br>GCF | Invmnt<br>GCF | TOTAL      |
|--|------------|------------|-----------|-----------|--------|------------|-----------------|---------------|------------|
| <b>VDH Public Health - As Passed FY19</b>                                | 9,483,976  | 17,368,655 | 1,088,918 | 1,120,000 | 25,000 | 45,853,114 | 931,433         | 11,504,822    | 87,375,918 |
| <b>Personal Services:</b>  |            |            |           |           |        |            |                 |               |            |
| Salary and Fringe Increase - Existing Positions                          | 67,849     | 354,357    |           | 17,808    |        | 393,479    |                 | 274,549       | 1,108,042  |
| Salary and Fringe Increase - Existing Positions (Capped Federal Funds)   | 200,000    |            |           |           |        | (200,000)  |                 |               | 0          |
| Retirement Contribution Increase - Existing Positions                    | 152,435    | 61,302     |           | 8,010     |        | 432,101    |                 | 139,158       | 793,006    |
| Other Fringe Decrease - Existing Positions                               | (8,246)    | (3,478)    |           | (573)     |        | (28,738)   |                 | (7,116)       | (48,151)   |
| Salary and Fringe Increase - New Positions                               | 157,436    | 5,208      |           |           |        | 406,264    |                 | 36,876        | 605,784    |
| Retirement Contribution Increase - New Positions                         | 3,254      | 99         |           |           |        | 7,482      |                 | 699           | 11,534     |
| Other Fringe Decrease - New Positions                                    | (33)       | (6)        |           |           |        | (39)       |                 | (39)          | (117)      |
| Net Personal Services Account Changes                                    | 153,031    |            |           |           |        | (336,045)  |                 | 112,014       | (71,000)   |
| Eliminate 8 positions thru attrition                                     | (210,000)  |            |           |           |        |            |                 |               | (210,000)  |
|  |            |            |           |           |        |            |                 |               | 0          |
| <b>Operating Expenses:</b>   |            |            |           |           |        |            |                 |               | 0          |
| ISF Charge Decrease - Fee for Space                                      | (6,951)    | (5,490)    |           | (138)     |        | (6,551)    |                 | (19,460)      | (38,590)   |
| <b>Net Operating Expense Account Changes</b>                             | 190,841    |            |           |           |        | (286,260)  |                 | 95,419        | 0          |
| Opioid Antagonist Program - Naloxone                                     |            | 400,000    |           |           |        |            |                 |               | 400,000    |
|  |            |            |           |           |        |            |                 |               | 0          |
| <b>Grants:</b>   |            |            |           |           |        |            |                 |               | 0          |
| Allocation of AHS-wide Grants reduction plan (BAA item; AHS net-neutral) | (24,425)   |            |           |           |        |            |                 |               | (24,425)   |
|  |            |            |           |           |        |            |                 |               | 0          |
| <b>FY20 Changes</b>  | 675,191    | 811,992    | 0         | 25,107    | 0      | 381,693    | 0               | 632,100       | 2,526,083  |
| <b>FY20 Gov Recommended</b>  | 10,159,167 | 18,180,647 | 1,088,918 | 1,145,107 | 25,000 | 46,234,807 | 931,433         | 12,136,922    | 89,902,001 |

# Agency of Human Services - Department of Health Fiscal Year 2020 Executive Budget Recommendation

| Public Health Appropriation  | GF                | SF                | Tob              | ldptT            | Ptrust        | FF                | Medicaid<br>GCF | Invmnt<br>GCF     | TOTAL             |
|--|-------------------|-------------------|------------------|------------------|---------------|-------------------|-----------------|-------------------|-------------------|
| <b>VDH Public Health - As Passed FY19</b>                                | <b>9,483,976</b>  | <b>17,368,655</b> | <b>1,088,918</b> | <b>1,120,000</b> | <b>25,000</b> | <b>45,853,114</b> | <b>931,433</b>  | <b>11,504,822</b> | <b>87,375,918</b> |
| <b>Personal Services:</b>  |                   |                   |                  |                  |               |                   |                 |                   |                   |
| Salary and Fringe Increase - Existing Positions                          | 67,849            | 354,357           |                  | 17,808           |               | 393,479           |                 | 274,549           | <b>1,108,042</b>  |
| Salary and Fringe Increase - Existing Positions (Capped Federal Funds)   | 200,000           |                   |                  |                  |               | (200,000)         |                 |                   | <b>0</b>          |
| Retirement Contribution Increase - Existing Positions                    | 152,435           | 61,302            |                  | 8,010            |               | 432,101           |                 | 139,158           | <b>793,006</b>    |
| Other Fringe Decrease - Existing Positions                               | (8,246)           | (3,478)           |                  | (573)            |               | (28,738)          |                 | (7,116)           | <b>(48,151)</b>   |
| Salary and Fringe Increase - New Positions                               | 157,436           | 5,208             |                  |                  |               | 406,264           |                 | 36,876            | <b>605,784</b>    |
| Retirement Contribution Increase - New Positions                         | 3,254             | 99                |                  |                  |               | 7,482             |                 | 699               | <b>11,534</b>     |
| Other Fringe Decrease - New Positions                                    | (33)              | (6)               |                  |                  |               | (39)              |                 | (39)              | <b>(117)</b>      |
| Net Personal Services Account Changes                                    | 153,031           |                   |                  |                  |               | (336,045)         |                 | 112,014           | <b>(71,000)</b>   |
| Eliminate 8 positions thru attrition                                     | (210,000)         |                   |                  |                  |               |                   |                 |                   | <b>(210,000)</b>  |
|  |                   |                   |                  |                  |               |                   |                 |                   | <b>0</b>          |
| <b>Operating Expenses:</b>   |                   |                   |                  |                  |               |                   |                 |                   | <b>0</b>          |
| ISF Charge Decrease - Fee for Space                                      | (6,951)           | (5,490)           |                  | (138)            |               | (6,551)           |                 | (19,460)          | <b>(38,590)</b>   |
| Net Operating Expense Account Changes                                    | 190,841           |                   |                  |                  |               | (286,260)         |                 | 95,419            | <b>0</b>          |
| Opioid Antagonist Program - Naloxone                                     |                   | 400,000           |                  |                  |               |                   |                 |                   | <b>400,000</b>    |
|  |                   |                   |                  |                  |               |                   |                 |                   | <b>0</b>          |
| <b>Grants:</b>   |                   |                   |                  |                  |               |                   |                 |                   | <b>0</b>          |
| Allocation of AHS-wide Grants reduction plan (BAA item; AHS net-neutral) | (24,425)          |                   |                  |                  |               |                   |                 |                   | <b>(24,425)</b>   |
|  |                   |                   |                  |                  |               |                   |                 |                   | <b>0</b>          |
| <b>FY20 Changes</b>  | <b>675,191</b>    | <b>811,992</b>    | <b>0</b>         | <b>25,107</b>    | <b>0</b>      | <b>381,693</b>    | <b>0</b>        | <b>632,100</b>    | <b>2,526,083</b>  |
| <b>FY20 Gov Recommended</b>  | <b>10,159,167</b> | <b>18,180,647</b> | <b>1,088,918</b> | <b>1,145,107</b> | <b>25,000</b> | <b>46,234,807</b> | <b>931,433</b>  | <b>12,136,922</b> | <b>89,902,001</b> |

For more info: [Naloxone Distribution and Administration in Vermont – Data Brief](#) (November 2018)

# Agency of Human Services - Department of Health Fiscal Year 2020 Executive Budget Recommendation

| Public Health Appropriation  | GF                | SF                | Tob              | IdptT            | Ptrust        | FF                | Medicaid<br>GCF | Invmnt<br>GCF     | TOTAL             |
|--|-------------------|-------------------|------------------|------------------|---------------|-------------------|-----------------|-------------------|-------------------|
| <b>VDH Public Health - As Passed FY19</b>                                | <b>9,483,976</b>  | <b>17,368,655</b> | <b>1,088,918</b> | <b>1,120,000</b> | <b>25,000</b> | <b>45,853,114</b> | <b>931,433</b>  | <b>11,504,822</b> | <b>87,375,918</b> |
| <b>Personal Services:</b>  |                   |                   |                  |                  |               |                   |                 |                   |                   |
| Salary and Fringe Increase - Existing Positions                          | 67,849            | 354,357           |                  | 17,808           |               | 393,479           |                 | 274,549           | <b>1,108,042</b>  |
| Salary and Fringe Increase - Existing Positions (Capped Federal Funds)   | 200,000           |                   |                  |                  |               | (200,000)         |                 |                   | <b>0</b>          |
| Retirement Contribution Increase - Existing Positions                    | 152,435           | 61,302            |                  | 8,010            |               | 432,101           |                 | 139,158           | <b>793,006</b>    |
| Other Fringe Decrease - Existing Positions                               | (8,246)           | (3,478)           |                  | (573)            |               | (28,738)          |                 | (7,116)           | <b>(48,151)</b>   |
| Salary and Fringe Increase - New Positions                               | 157,436           | 5,208             |                  |                  |               | 406,264           |                 | 36,876            | <b>605,784</b>    |
| Retirement Contribution Increase - New Positions                         | 3,254             | 99                |                  |                  |               | 7,482             |                 | 699               | <b>11,534</b>     |
| Other Fringe Decrease - New Positions                                    | (33)              | (6)               |                  |                  |               | (39)              |                 | (39)              | <b>(117)</b>      |
| Net Personal Services Account Changes                                    | 153,031           |                   |                  |                  |               | (336,045)         |                 | 112,014           | <b>(71,000)</b>   |
| Eliminate 8 positions thru attrition                                     | (210,000)         |                   |                  |                  |               |                   |                 |                   | <b>(210,000)</b>  |
|  |                   |                   |                  |                  |               |                   |                 |                   | <b>0</b>          |
| <b>Operating Expenses:</b>   |                   |                   |                  |                  |               |                   |                 |                   | <b>0</b>          |
| ISF Charge Decrease - Fee for Space                                      | (6,951)           | (5,490)           |                  | (138)            |               | (6,551)           |                 | (19,460)          | <b>(38,590)</b>   |
| Net Operating Expense Account Changes                                    | 190,841           |                   |                  |                  |               | (286,260)         |                 | 95,419            | <b>0</b>          |
| Opioid Antagonist Program - Naloxone                                     |                   | 400,000           |                  |                  |               |                   |                 |                   | <b>400,000</b>    |
|  |                   |                   |                  |                  |               |                   |                 |                   | <b>0</b>          |
| <b>Grants:</b>   |                   |                   |                  |                  |               |                   |                 |                   | <b>0</b>          |
| Allocation of AHS-wide Grants reduction plan (BAA item; AHS net-neutral) | (24,425)          |                   |                  |                  |               |                   |                 |                   | <b>(24,425)</b>   |
|  |                   |                   |                  |                  |               |                   |                 |                   | <b>0</b>          |
| <b>FY20 Changes</b>  | <b>675,191</b>    | <b>811,992</b>    | <b>0</b>         | <b>25,107</b>    | <b>0</b>      | <b>381,693</b>    | <b>0</b>        | <b>632,100</b>    | <b>2,526,083</b>  |
| <b>FY20 Gov Recommended</b>  | <b>10,159,167</b> | <b>18,180,647</b> | <b>1,088,918</b> | <b>1,145,107</b> | <b>25,000</b> | <b>46,234,807</b> | <b>931,433</b>  | <b>12,136,922</b> | <b>89,902,001</b> |

# Agency of Human Services - Department of Health Fiscal Year 2020 Executive Budget Recommendation

| Alcohol and Drug Abuse Programs  | GF               | SF               | Tob            | FF                | Medicaid<br>GCF   | Invmnt<br>GCF    | TOTAL             |
|--|------------------|------------------|----------------|-------------------|-------------------|------------------|-------------------|
| <b>ADAP - As Passed FY19</b>   | 2,468,452        | 1,163,962        | 949,917        | 14,495,543        | 29,165,239        | 5,814,234        | 54,057,347        |
| <b>Personal Services:</b>  |                  |                  |                |                   |                   |                  |                   |
| Salary and Fringe Increase - Existing Positions                          | (52)             | (16,871)         |                | 13,218            |                   |                  | (3,705)           |
| Retirement Contribution Increase - Existing Positions                    | 12,023           | 6,557            |                | 57,983            |                   |                  | 76,563            |
| Other Fringe Decrease - Existing Positions                               | (795)            | (645)            |                | (3,923)           |                   |                  | (5,363)           |
| Salary and Fringe Increase - New Position                                |                  | 16,865           |                | 49,482            |                   |                  | 66,347            |
| Retirement Contribution Increase - New Positions                         |                  | 325              |                | 952               |                   |                  | 1,277             |
| Other Fringe Decrease - New Positions                                    |                  | (16)             |                | (47)              |                   |                  | (63)              |
|  |                  |                  |                |                   |                   |                  | 0                 |
| <b>Operating Expenses:</b>   |                  |                  |                |                   |                   |                  | 0                 |
| <b>Grants:</b>   |                  |                  |                |                   |                   |                  | 0                 |
| Net grant account code changes   | (414,872)        |                  |                | 2,961,762         |                   | (207,433)        | 2,339,457         |
| Allocation of AHS-wide Grants reduction plan (BAA item; AHS net-neutral) | (118,070)        |                  |                |                   | (255,951)         |                  | (374,021)         |
|  |                  |                  |                |                   |                   |                  | 0                 |
| <b>FY20 Changes</b>  | <b>(521,766)</b> | <b>6,215</b>     | <b>0</b>       | <b>3,079,427</b>  | <b>(255,951)</b>  | <b>(207,433)</b> | <b>2,100,492</b>  |
| <b>FY20 Gov Recommended</b>  | <b>1,946,686</b> | <b>1,170,177</b> | <b>949,917</b> | <b>17,574,970</b> | <b>28,909,288</b> | <b>5,606,801</b> | <b>56,157,839</b> |

# Agency of Human Services - Department of Health Fiscal Year 2020 Executive Budget Recommendation

| Alcohol and Drug Abuse Programs  | GF               | SF               | Tob            | FF                | Medicaid<br>GCF   | Invmnt<br>GCF    | TOTAL             |
|--|------------------|------------------|----------------|-------------------|-------------------|------------------|-------------------|
| <b>ADAP - As Passed FY19</b>   | 2,468,452        | 1,163,962        | 949,917        | 14,495,543        | 29,165,239        | 5,814,234        | 54,057,347        |
| <b>Personal Services:</b>  |                  |                  |                |                   |                   |                  |                   |
| Salary and Fringe Increase - Existing Positions                          | (52)             | (16,871)         |                | 13,218            |                   |                  | (3,705)           |
| Retirement Contribution Increase - Existing Positions                    | 12,023           | 6,557            |                | 57,983            |                   |                  | 76,563            |
| Other Fringe Decrease - Existing Positions                               | (795)            | (645)            |                | (3,923)           |                   |                  | (5,363)           |
| Salary and Fringe Increase - New Position                                |                  | 16,865           |                | 49,482            |                   |                  | 66,347            |
| Retirement Contribution Increase - New Positions                         |                  | 325              |                | 952               |                   |                  | 1,277             |
| Other Fringe Decrease - New Positions                                    |                  | (16)             |                | (47)              |                   |                  | (63)              |
|  |                  |                  |                |                   |                   |                  | 0                 |
| <b>Operating Expenses:</b>   |                  |                  |                |                   |                   |                  | 0                 |
| <b>Grants:</b>   |                  |                  |                |                   |                   |                  | 0                 |
| <b>Net grant account code changes</b>                                    | (414,872)        |                  |                | 2,961,762         |                   | (207,433)        | 2,339,457         |
| Allocation of AHS-wide Grants reduction plan (BAA item; AHS net-neutral) | (118,070)        |                  |                |                   | (255,951)         |                  | (374,021)         |
|  |                  |                  |                |                   |                   |                  | 0                 |
| <b>FY20 Changes</b>  | <b>(521,766)</b> | <b>6,215</b>     | <b>0</b>       | <b>3,079,427</b>  | <b>(255,951)</b>  | <b>(207,433)</b> | <b>2,100,492</b>  |
| <b>FY20 Gov Recommended</b>  | <b>1,946,686</b> | <b>1,170,177</b> | <b>949,917</b> | <b>17,574,970</b> | <b>28,909,288</b> | <b>5,606,801</b> | <b>56,157,839</b> |

# Agency of Human Services - Department of Health Fiscal Year 2020 Executive Budget Recommendation

| Alcohol and Drug Abuse Programs  | GF               | SF               | Tob            | FF                | Medicaid<br>GCF   | Invmnt<br>GCF    | TOTAL             |
|--|------------------|------------------|----------------|-------------------|-------------------|------------------|-------------------|
| <b>ADAP - As Passed FY19</b>   | 2,468,452        | 1,163,962        | 949,917        | 14,495,543        | 29,165,239        | 5,814,234        | 54,057,347        |
| <b>Personal Services:</b>  |                  |                  |                |                   |                   |                  |                   |
| Salary and Fringe Increase - Existing Positions                          | (52)             | (16,871)         |                | 13,218            |                   |                  | (3,705)           |
| Retirement Contribution Increase - Existing Positions                    | 12,023           | 6,557            |                | 57,983            |                   |                  | 76,563            |
| Other Fringe Decrease - Existing Positions                               | (795)            | (645)            |                | (3,923)           |                   |                  | (5,363)           |
| Salary and Fringe Increase - New Position                                |                  | 16,865           |                | 49,482            |                   |                  | 66,347            |
| Retirement Contribution Increase - New Positions                         |                  | 325              |                | 952               |                   |                  | 1,277             |
| Other Fringe Decrease - New Positions                                    |                  | (16)             |                | (47)              |                   |                  | (63)              |
|  |                  |                  |                |                   |                   |                  | 0                 |
| <b>Operating Expenses:</b>   |                  |                  |                |                   |                   |                  | 0                 |
| <b>Grants:</b>   |                  |                  |                |                   |                   |                  | 0                 |
| Net grant account code changes   | (414,872)        |                  |                | 2,961,762         |                   | (207,433)        | 2,339,457         |
| Allocation of AHS-wide Grants reduction plan (BAA item; AHS net-neutral) | (118,070)        |                  |                |                   | (255,951)         |                  | (374,021)         |
|  |                  |                  |                |                   |                   |                  | 0                 |
| <b>FY20 Changes</b>  | <b>(521,766)</b> | <b>6,215</b>     | <b>0</b>       | <b>3,079,427</b>  | <b>(255,951)</b>  | <b>(207,433)</b> | <b>2,100,492</b>  |
| <b>FY20 Gov Recommended</b>  | <b>1,946,686</b> | <b>1,170,177</b> | <b>949,917</b> | <b>17,574,970</b> | <b>28,909,288</b> | <b>5,606,801</b> | <b>56,157,839</b> |



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