



Health Department fiscal year 2019
Budget changes
House Committee on Health Care
February 7, 2018

VISION:

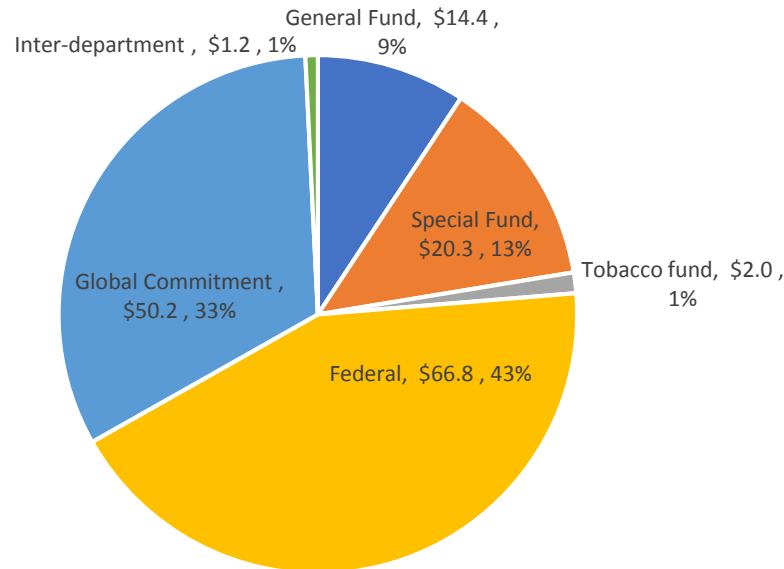
Healthy Vermonters Living in Healthy Communities

Mission:

Protect and Promote the best health for all Vermonters

- Vermont # 3 health ranking in U.S.
- Recommended budget \$154.8 million
- Overall budget up 1%
- State funding down 0.7%

Health Department Recommendation



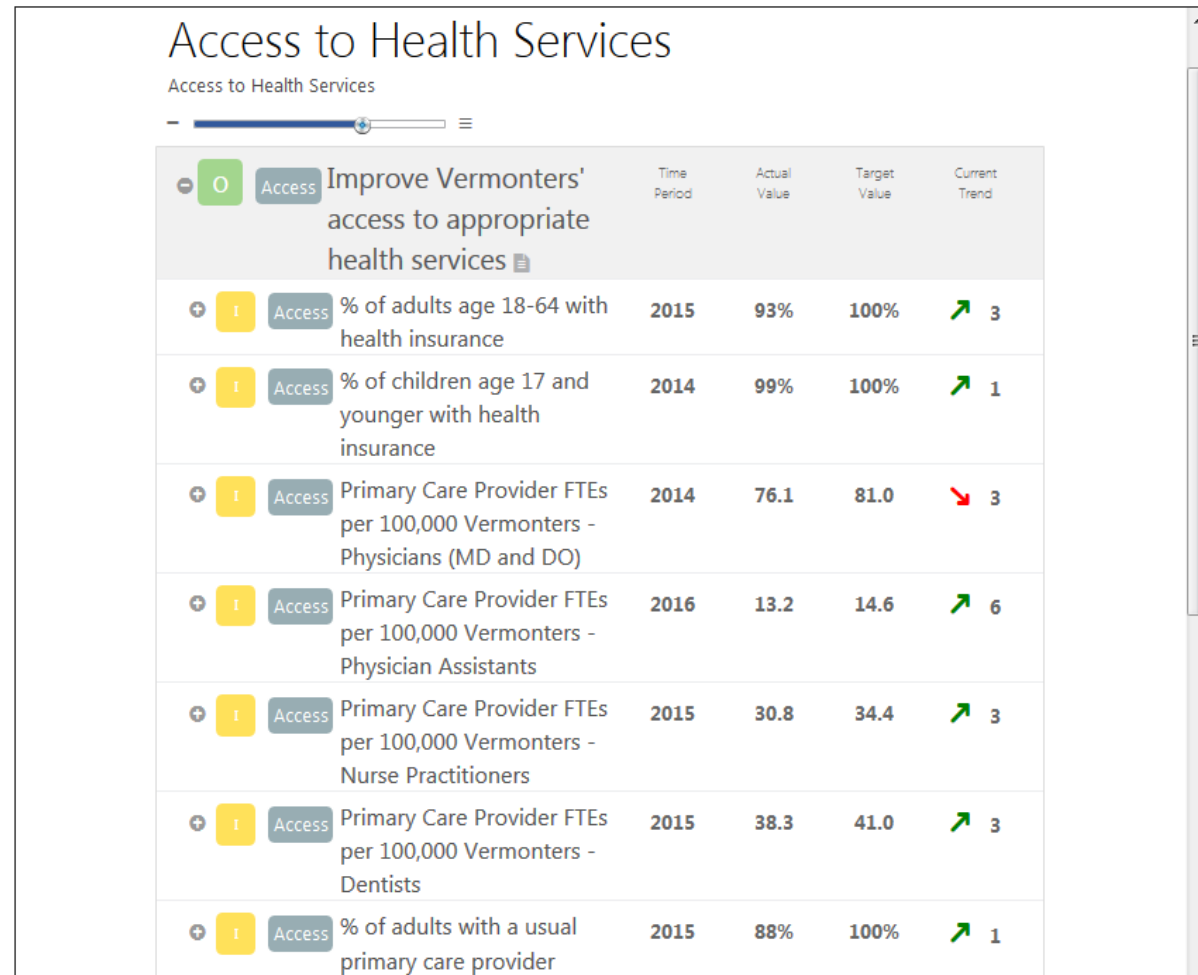
Agency of Human Services Department of Health FY 2019 Governor's Recommend Budget

	GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
VDH Admin & Support - As Passed FY18	2,646,995	1,640,781	45,000	6,606,306	72,274	3,406,445	14,417,801
other changes:							
FY18 after other changes	0	0	0	0	0	0	0
Total after FY18 other changes	2,646,995	1,640,781	45,000	6,606,306	72,274	3,406,445	14,417,801
FY18 after other changes							
Personal Services:							
Management savings reduction Worker's comp (BAA item)	(21,113)						(21,113)
Salary and Fringe Increase	137,054	198,161		(91,044)		(301,390)	(57,219)
Decrease Salary and Benefits for IT Positions (22) to ADS	(561,351)	(89,817)		(1,302,335)		(291,902)	(2,245,405)
Other net Personal Service account changes	86,768	(47,892)		(101,424)		62,548	0
							0
Operating Expenses:							
Management savings reduction VISION (BAA item)	(3,550)						(3,550)
Management savings reduction Travel (BAA item)	(2,070)						(2,070)
Net Operating Expense account changes	(264,046)	(47,833)		(5,177)		203,260	(113,796)
Decrease Operating Expenses for IT Positions to ADS	(11,000)	(1,760)		(25,520)		(5,720)	(44,000)
Decrease Internal Service Funds for IT Positions to ADS	(8,200)	(1,313)		(19,025)		(4,264)	(32,802)
Increase for ADS Billed Services	580,551	92,890		1,346,880		301,886	2,322,207
							0
Grants:							
Health Professional Loan Repayment Program						(667,000)	(667,000)
Net Grant account changes	6,532	(5,402)		(1,130)			0
Technical adjustment between GC and GC Investment					(72,274)	72,274	0
FY19 Changes	(60,425)	97,034	0	(198,775)	(72,274)	(630,308)	(864,748)
FY19 Gov Recommended	2,586,570	1,737,815	45,000	6,407,531	0	2,776,137	13,553,053

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ACCESS TO HEALTH SERVICES SCORECARD

Access to health services is about more than having health insurance. The scorecard reflects how we are doing with access to care.



<http://www.healthvermont.gov/scorecard-health-services-access>

Agency of Human Services
Department of Health
FY 2019 Governor's Recommend Budget

- Maintain Funding to UVM AHEC for:

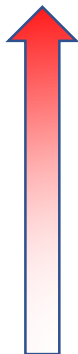
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|-------------------------|-----------|
| • Program Support | \$500,000 |
| • Physician Recruitment | \$ 62,000 |
| • Academic Detailing | \$460,000 |

Agency of Human Services
Department of Health
FY 2019 Governor's Recommend Budget

- **Eliminate Funding for Loan Repayment \$667,000**
 - Programs are intended to improve access to primary care in rural and underserved areas.
 - Financial incentives offered to recruit and retain providers.
 - Insufficient data nationally to assess effectiveness.
 - In Vermont, few awards going to providers in underserved areas.

Agency of Human Services
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 FY 2019 Governor's Recommend Budget

Educational Loan Repayment Program primary care awards 2012-2016:



	Population per FTE	Total Providers	MD	Nursing
Higher need	>3500	5	2	3
	3-3,500	2	2	0
	2,400-3,000	6	1	5
	1,500-2,400	143	41	102
Lower need	<1500	277	105	172
	Total	433	151	282

Population per FTE ratios form the basis of HRSA's Health Professional Shortage Areas (HPSA), which in turn form the basis of the work in the Office of Rural Health. Only four MD's out of 151 have been placed in two tiers of pop to FTE ratio that would actually qualify as HPAs, over the last 5 years.

Agency of Human Services Department of Health FY 2019 Governor's Recommend Budget

	GF	SF	Tob	ldptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
VDH Public Health - As Passed FY18	8,567,428	17,443,570	1,088,918	974,446	25,000	44,857,697	2,181,433	10,370,196	85,508,688
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	8,567,428	17,443,570	1,088,918	974,446	25,000	44,857,697	2,181,433	10,370,196	85,508,688
FY18 after other changes									
Personal Services:									
Salary and Fringe Increase	413,493	31,398		77,384		1,068,644		337,369	1,928,288
WIC Program Personal Services Savings								(250,000)	(250,000)
Epi/Lab/Stats Personal Services Savings	(100,000)							(150,000)	(250,000)
Other net Personal Service account changes	(112,981)	(28,546)	194,000	95,433		(395,644)		(332,793)	(580,531)
									0
Operating Expenses:									0
Net Operating Expense account changes	621,036	(171,874)	19,937	(243,670)		176,720		280,050	682,199
									0
Grants:									0
Net Grant account funding changes	95,000	94,107	(213,937)	216,407		145,697			337,274
Technical adjustment between GC and GC Investment							(1,250,000)	1,250,000	0
FY19 Changes	916,548	(74,915)	0	145,554	0	995,417	(1,250,000)	1,134,626	1,867,230
FY19 Gov Recommended	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

Agency of Human Services Department of Health FY 2019 Governor's Recommend Budget

	GF	Invmnt GCF	TOTAL
VDH Public Health - As Passed FY18	8,567,428	10,370,196	85,508,688
Personal Services:			
Epi/Lab/Stats Personal Services Savings	(100,000)	(150,000)	(250,000)

- Health Surveillance program savings
 - Epidemiology
 - Public Health Statistics
 - Public Health Laboratory
- Funded as Global Commitment Investment
- 3% reduction in \$8.4 million budget

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	GF	SF	Tob	ldptT	FF	Invmt GCF	TOTAL
VDH Public Health - As Passed FY18	8,567,428	17,443,570	1,088,918	974,446	44,857,697	10,370,196	85,508,688
Personal Services:							
Other net Personal Service account changes	(112,981)	(28,546)	194,000	95,433	(395,644)	(332,793)	(580,531)

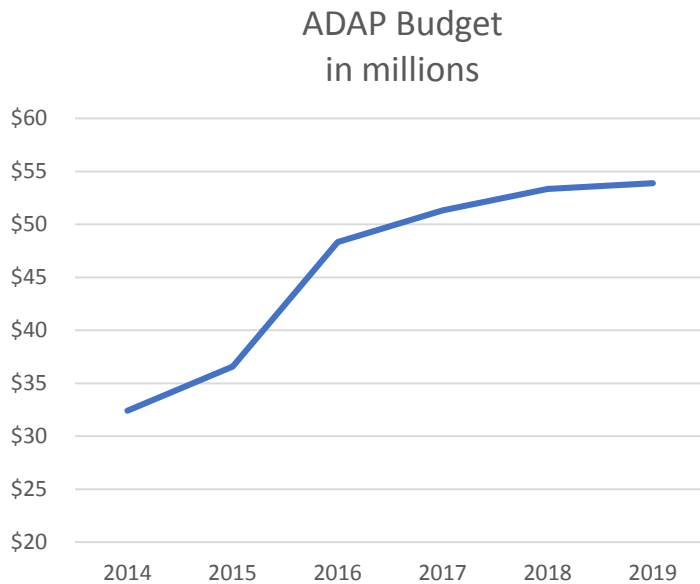
- \$210,000 savings in “capped federal grants”
 - 63 active federal grants in appropriation
 - 3-5% reductions in capped grant spending
 - No direct client service programs affected

Agency of Human Services Department of Health FY 2019 Governor's Recommend Budget

VDH Alcohol and Drug Abuse	GF	SF	Tob	FF	Medicaid GCF	Invmt GCF	TOTAL
VDH Alcohol and Drug Abuse - As Passed FY18	2,908,535	1,084,761	949,917	13,197,694	31,533,893	3,661,122	53,335,922
other changes:							
FY18 after other changes	0	0	0	0	0	0	0
Total after FY18 other changes	2,908,535	1,084,761	949,917	13,197,694	31,533,893	3,661,122	53,335,922
FY18 after other changes							
Personal Services:							
Salary and Fringe Increase	211,917	31,425		370,397		(146,888)	466,851
Other net Personal Service account changes		(19,444)		17,444			(2,000)
							0
Operating Expenses:							0
Net Operating Expense account change	(17,000)	43,500		20,324			46,824
							0
Grants:							0
Net Grant account funding changes	(800,000)	23,720		889,684	(113,404)		0
Technical adjustment between GC and GC Investment					(2,300,000)	2,300,000	0
Transfer funding to VDH For ADAP portion of IFS in NCSS (AHS net-neutral)					44,750		44,750
FY19 Changes	(605,083)	79,201	0	1,297,849	(2,368,654)	2,153,112	556,425
FY19 Gov Recommended	2,303,452	1,163,962	949,917	14,495,543	29,165,239	5,814,234	53,892,347

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- ADAP Budget



- Hub Census

