

Thank you for having the VCP Network in for testimony on our budget request. It's so important for us to speak about the needs of Vermonters connected to mental health, substance use, and supports for individuals with intellectual and developmental disabilities as well as the changing landscape. During the committee we heard a few questions that we wanted to follow up on.

Budget Ask Breakdown -

Here is a breakdown of our FY25 budget ask by 1% increments for the total system and separated by Mental Health and Developmental Services. VCP Network CFO analysis demonstrates mental health is 47.2% of total system Medicaid (or \$1.1M general fund per 1% increase) and developmental services is 52.8% of total system Medicaid (or \$1.2M general fund per 1% increase).

General Fund Need	1%	2%	3%	4%	5%	6.0%	6.5%
MH & DS	\$2.3M	\$4.6M	\$6.9M	\$9.2M	\$11.5M	\$13.8M	\$14.95M
MH Only	\$1.1M	\$2.2M	\$3.3M	\$4.4M	\$5.5M	\$6.6M	\$7.15M
DS Only	\$1.2M	\$2.4M	\$3.6M	\$4.8M	\$6.0M	\$7.2M	\$7.8M

Eldercare Program -

Total General Fund appropriated for this is about \$225k. I have asked the executive directors for a breakdown of their specific grants for the program but that might take a little while. In the meantime, below you'll see some additional information from the CFOs. I want to note that this is DAIL funding. We wanted to ensure it was demonstrated in our ask regardless of committee because supporting our aging population is imperative.

About 65% of the revenue in these programs, systemwide, is Medicaid. That means \$146k is used as match (so that buys about \$348k), plus the remaining 35% of the appropriation that would be straight grant dollars (or \$79k), means the total system revenue is about \$427k.

FY24 Increase -

In basic terms, we received a 5% rate increase last year (\$20,700,000 global committment). In general fund dollars it's approximately \$8,952,750; there was also \$540,625 general fund dollars for preferred providers (substance providers). It's important to note that Choices for Care (DAIL) was inadvertently left out of the 5% increase and is seen this year in the BAA ask. The amount for that would have been \$1,835,000.

Additional Questions -

There were also key questions from Representative Berbeco on administrative burden and working with MTM. That question is being worked on and we will reach out directly to continue that conversation with Representative Berbeco. Also the question from Representative Cina regarding cost savings of the Unified EMR - we'll be working on that and will have that information when it's available. As that went into effect in the fall of 2020, I believe that information won't be available until the end of the fiscal year or later. But I will get a more clear time frame on that. The question has been catalogued and it's an important one.

Please let me know if you have additional questions. Thank you and have a great weekend.

Best,
Amy

Amy Johnson, MA
Director of Government Affairs and Communications
Vermont Care Partners