

Agency of Human Services

FY 2025 Budget

February 13, 2024

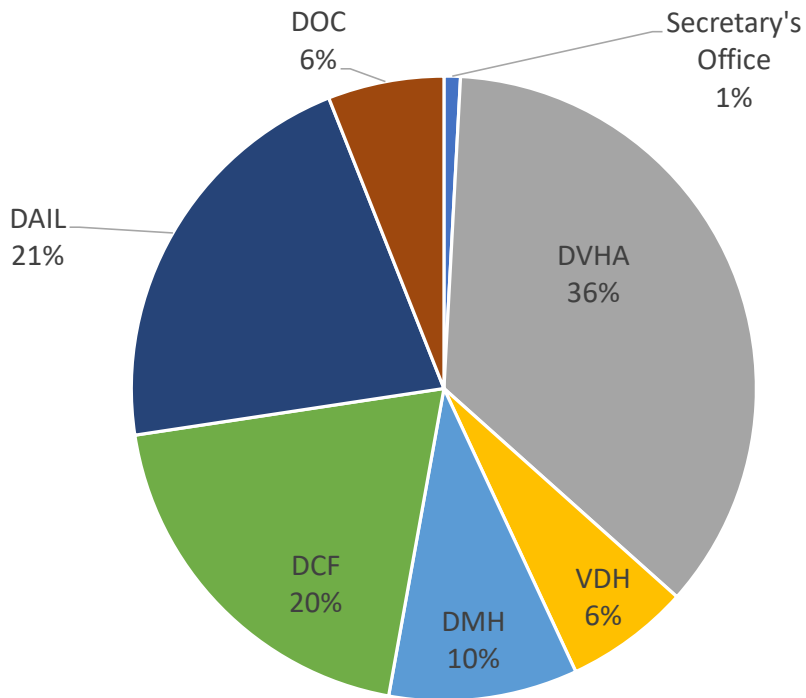
Agency of Human Services
 Secretary's Office
 FY 2025 Governor's Recommend Budget

MISSION: Improve the conditions and well-being of people in Vermont. Our mission is a commitment to fostering positive change in the lives of Vermonters. It underscores our dedication to creating an environment where individuals not only survive but thrive.

FY 2025 SUMMARY & HIGHLIGHTS

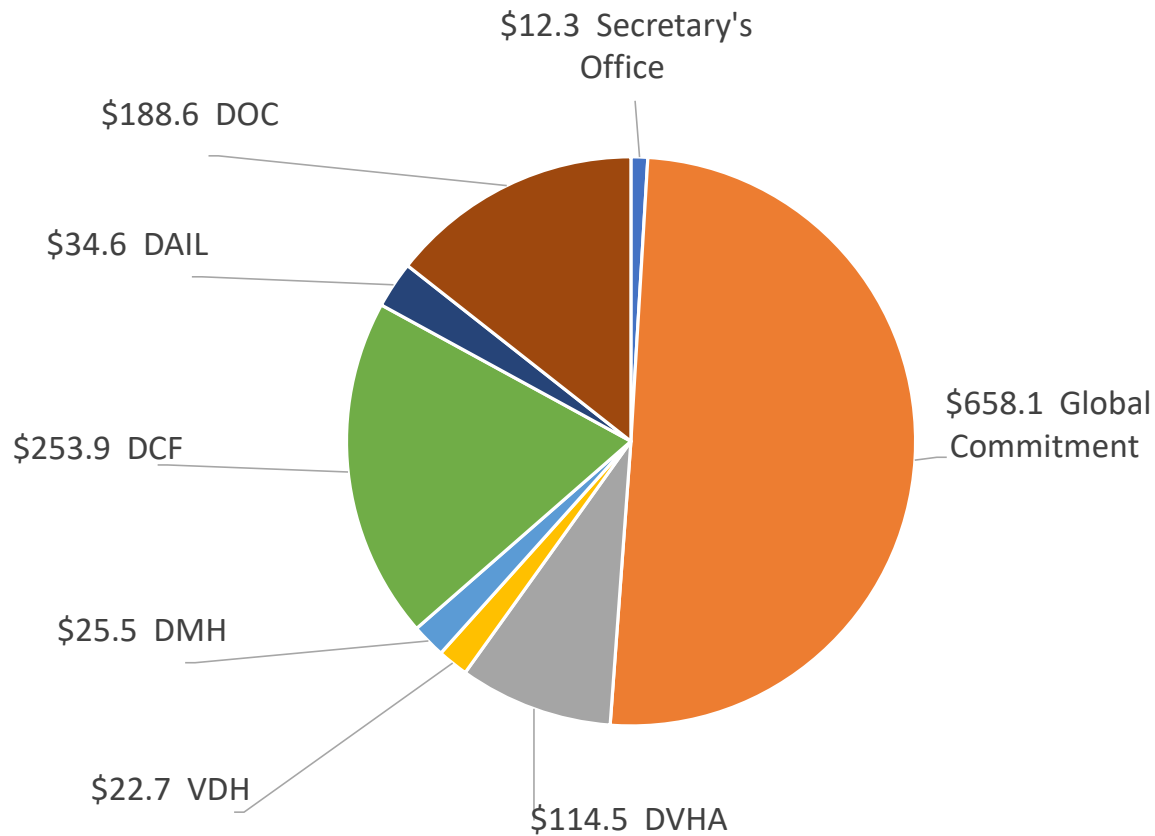
- 2.97% increase in General Fund budget
- 3,829 positions (2.4% increase)
- Funds Base Initiatives including: Psychiatric Residential Treatment Facility (PRTF), Drug Repository Program, shelter bed expansion, Permanent Supporting Housing, Summer EBT Program, and Skilled Nursing Facility Rate Stabilization
- Caseload and utilization savings in Medicaid and Child Care Financial Assistance Program (CCFAP)
- Funds One-time Initiatives including: Global Payment Program for the AHEAD Model, and General Assistance Emergency Housing

All funds (\$ millions) - \$3.3B*

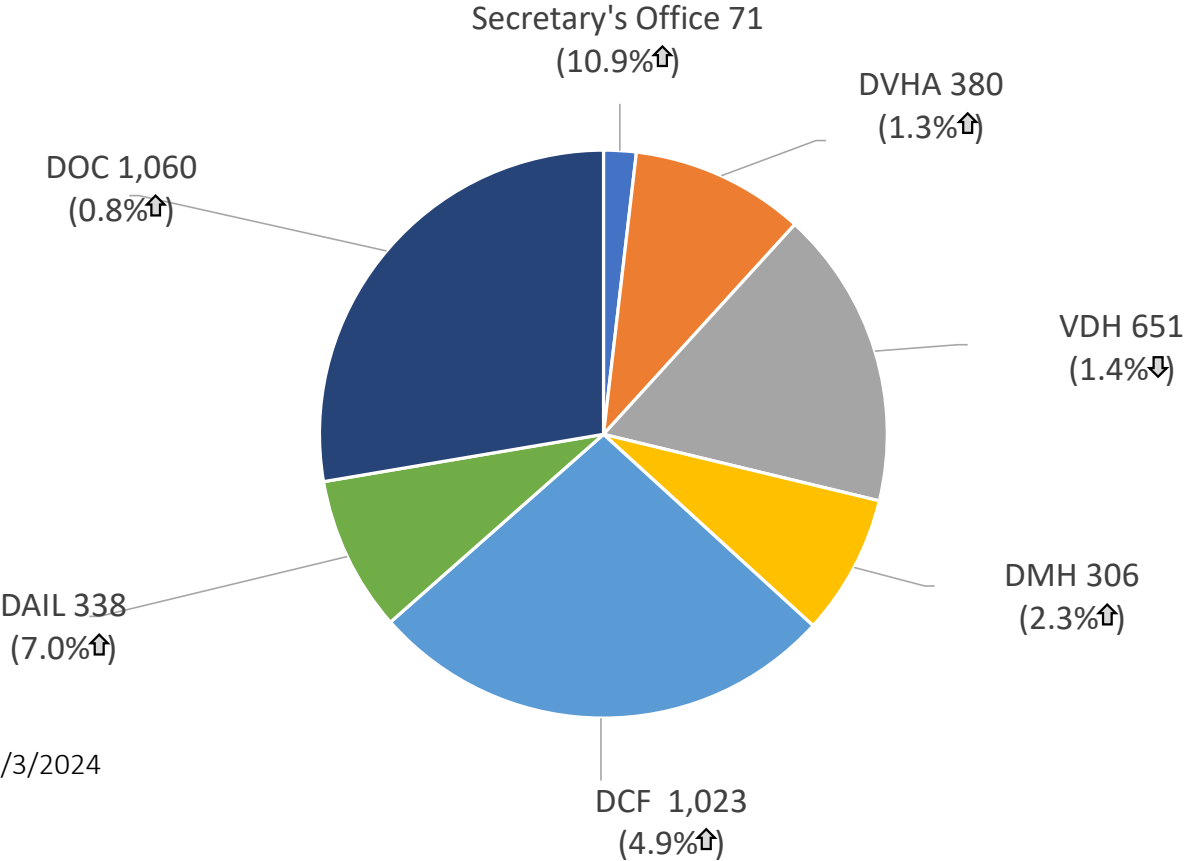


*Note: Removes GC double count.

AHS – FY25 General Fund Budget by Department (\$ millions)



AHS – Positions by Department – 3,829 (2.4%↑)



Data as of 1/3/2024



AHS Budget Highlights: Base Initiatives

- \$3.6M GC/\$1.5M GF for Psychiatric Residential Treatment Facility (PRTF) for youth (6 mos.)
- \$356k GC/\$150k GF for Drug Repository Program which will permit the donation of unexpired medications for use by people in need.
- \$7.1M GF for Shelter Bed expansion in five communities (BAA item)
- \$760k GC/\$320k GF for Permanent Supportive Housing pilot to provide services to individuals with disabilities to help them transition into safe, stable housing (6 mos.)
- \$300k GF for Summer EBT Program Administration
- \$9.9M GC/\$4.2M GF for Skilled Nursing Facilities (SNF) Rate Stabilization proposal

AHS Budget Highlights: One-time Initiatives

- \$9.3M GC/\$3.9M GF for the Hospital Global Payment Program
- \$500k GF for Summer EBT Program IT System modifications (eff. SFY24)
- \$1M for Psychiatric Youth Inpatient Facility start-up costs
- \$16.5M GF for General Assistance Emergency Housing Program