

Agency of Human Services

FY 2020 Budget Adjustment

House Appropriations Committee

December 16, 2019

AHS Budget Adjustment Overview

- Reflects an increase of \$9.5M GF;
- Funds 211 contract to allow for 24X7 coverage;
 - GA Emergency Housing BAA request of \$1.9M;
- Delivery System Reform Investments (DSRs);
- Brattleboro Retreat Rate increase;
- Woodside – not part of FY20 BAA.

AHS FY20 BAA Net Neutral & Technical Adjustments

- Long-term Care Appropriation has been moved from DVHA to DAIL per Act 72 of 2019 Session, Sec. E.308;
- Transfer of funding for VHC Sustainability;
- DA/SSA rate increase reconciliation from DMH to DAIL;
- DCF – series of DCF net-neutral movements between appropriations;
- General Fund Carryforward in AHS GC, DVHA State Only, DAIL CFC, and DAIL for SASH.

AHS FY20 BAA Secretary's Office – Global Commitment

- Update for new adult caseload & utilization change per Medicaid consensus [\$4.8M GF];
- Adjust State Health Care Resource Fund and General fund to reflect FY19 carryforward [-\$3.3M GF];
- Increase SHCRF for Medicaid Fraud Recoveries [-\$906K GF];
- Include FY19 GF carryforward [-\$623K GF];
- FY19 GC fund true-up [-\$2.0M GF].

AHS FY20 BAA – DVHA

- Updated Medicaid Consensus Forecast from October 2019, will need to be adopted by the E-Board in January [-\$5.8M all funds, -\$305K GF];
- Delivery System Reform investment with OneCare Vermont:
 - CY 2019 investments [\$1.8M gross, \$832K GF];
 - CY 2020 investments [\$3.9M gross, \$1.8M GF];
- Brattleboro Retreat rate increase [\$549K all funds, \$252K GF];
- FY19 GF Carryforward [-\$237K GF].

AHS FY20 BAA – DMH

- Increase for forensic doctors[\$55K gross, \$25K GF];
- UVVMC Fellowship savings [-\$45K gross, -\$21K GF];
- Leverage Medicare revenue [-\$500K gross, -\$231K GF];
- Level 1 Cost Settlement Savings [-164K gross, -\$76K GF];
- Kids Residential Cost & Caseload Increases [\$947K gross, \$437K GF];
- Brattleboro Retreat rate increases and level 1 cost settlement [\$2.2M gross, \$1M GF];
- One-time savings from delayed implementation of adult enhanced plans [-\$500K gross, -\$231K GF].

AHS FY20 BAA– DCF

- Family Services Division:
 - Transfer two positions from ESD to FSD per Act 72 of 2019 Session;
 - Caseload & Caseload Related Items:
 - Sub-adoption caseload decrease [-\$518K all funds, -\$318K GF];
 - Sub-care caseload increase [\$4.3M all funds, \$2.4M GF];
 - Global Commitment Earnings adjustments [-\$242K GF].
- Child Development Division:
 - CIS bundled services for non-Medicaid children – funding shift from GC [\$382K GF].

AHS FY20 BAA– DCF cont.

- General Assistance:
 - Emergency Temporary Housing & Hotel Vouchers [\$1.9M GF];
 - PNI Caseload [\$115K GF];
 - Burials Caseload [\$216K GF].

AHS FY20 BAA– DAIL

- Carryforward from FY19 – SASH, CFC;
- Underutilization [-\$638K GF]:
 - Attendant Services Medicaid Program [-\$317K gross];
 - Non-HCBS program [-\$369K gross];
 - AFSCME Collective Bargaining [-\$413K gross];
 - TBI [-\$285K gross];
- Nursing homes – case mix score adjustment [\$2.9M gross].

AHS FY20 BAA– DOC

- HCV treatments [\$880K GF];
- MAT costs [\$430K GF];
- Inmate Health Services contract [\$309K GF];
- OOS Caseload – currently at an average of 51 beds over base appropriation [\$1.3M GF].