

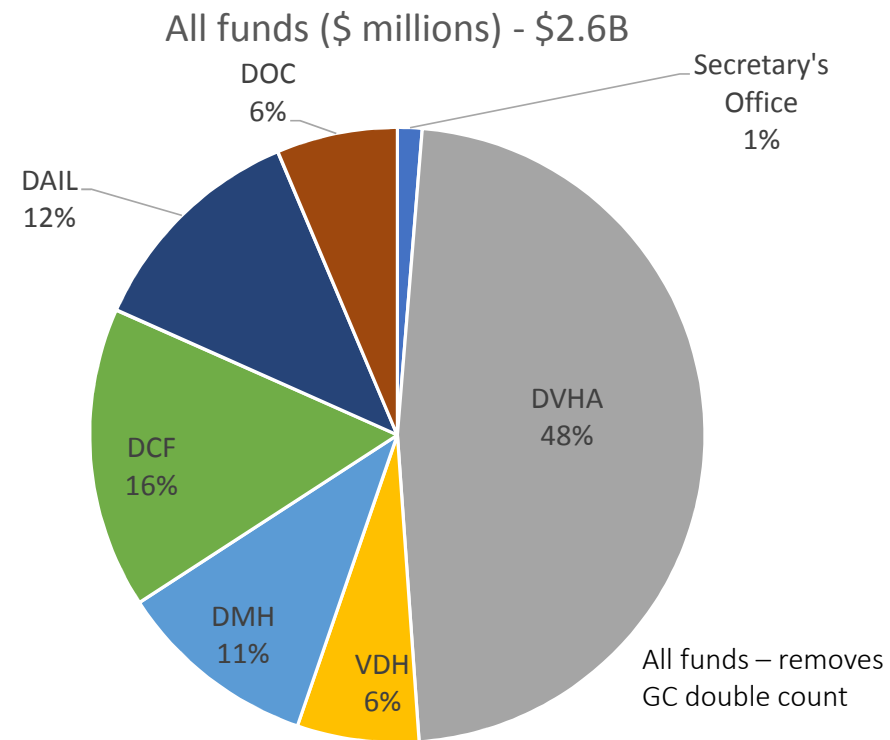
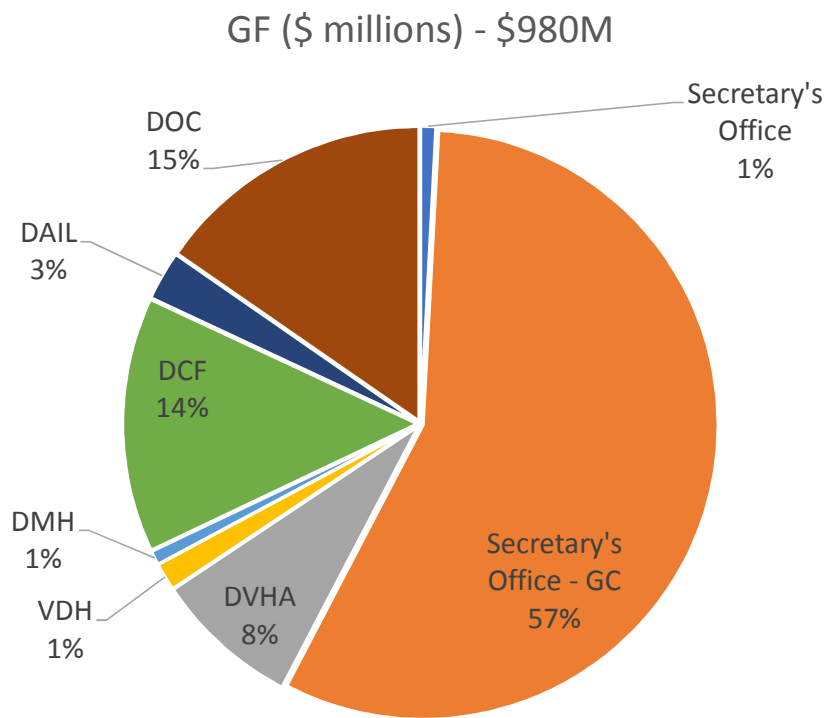
# AHS – FY2020 Budget Picture

	\$691.1M	FY2019 General Fund
+	\$6.7M	Revenue Pressures
+	\$12.3M	Salary Pressures
+	\$14.9M	Forecasted Pressures
+	\$8.6M	Other Operating Pressures
+	\$2.0M	Family Services Initiative
<hr/>		
	\$735.6M	
-	\$691.1M	
<hr/>		
	\$44.5M	Need to reduce for level fund to FY2019
-	\$10.9M	Improving Revenue – SHCRF, FMAP, New Adult, Other
<hr/>		
	\$33.6M	
-	\$17.7M	Identified downs in FY2020 – caseload and reduction proposals
<hr/>		
	+\$15.9M	Proposed FY2020 Budget increase over FY2019
	+273.3M	SHCRF Transfer
<hr/>		
	\$289.1M	Total FY20 GF changes

Additional Investments:

- \$7M GF for Childcare – FY20
- \$500K GF for Weatherization – FY19 – C.100 (f)

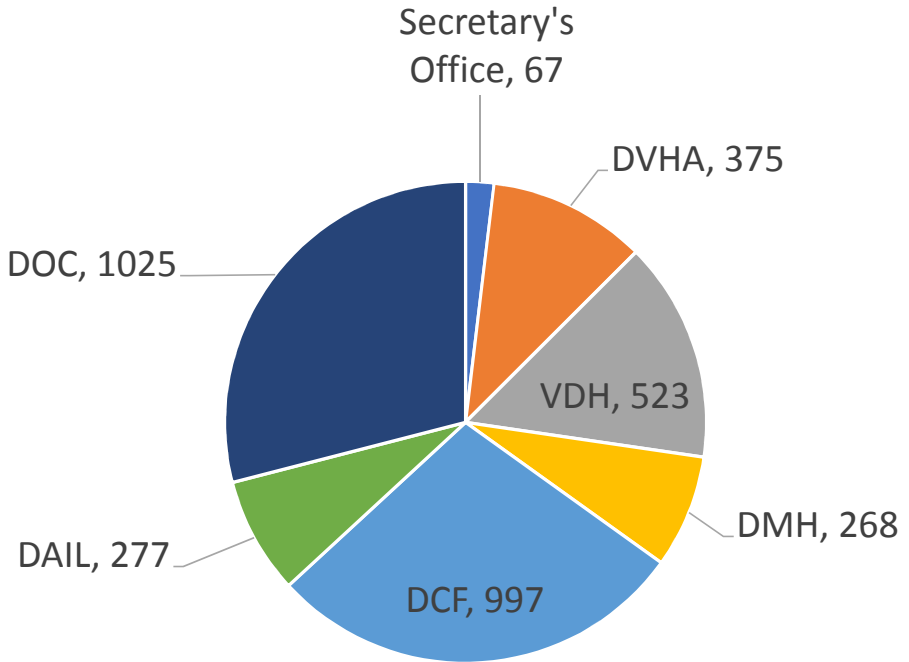
# AHS – FY20 Budget by Department



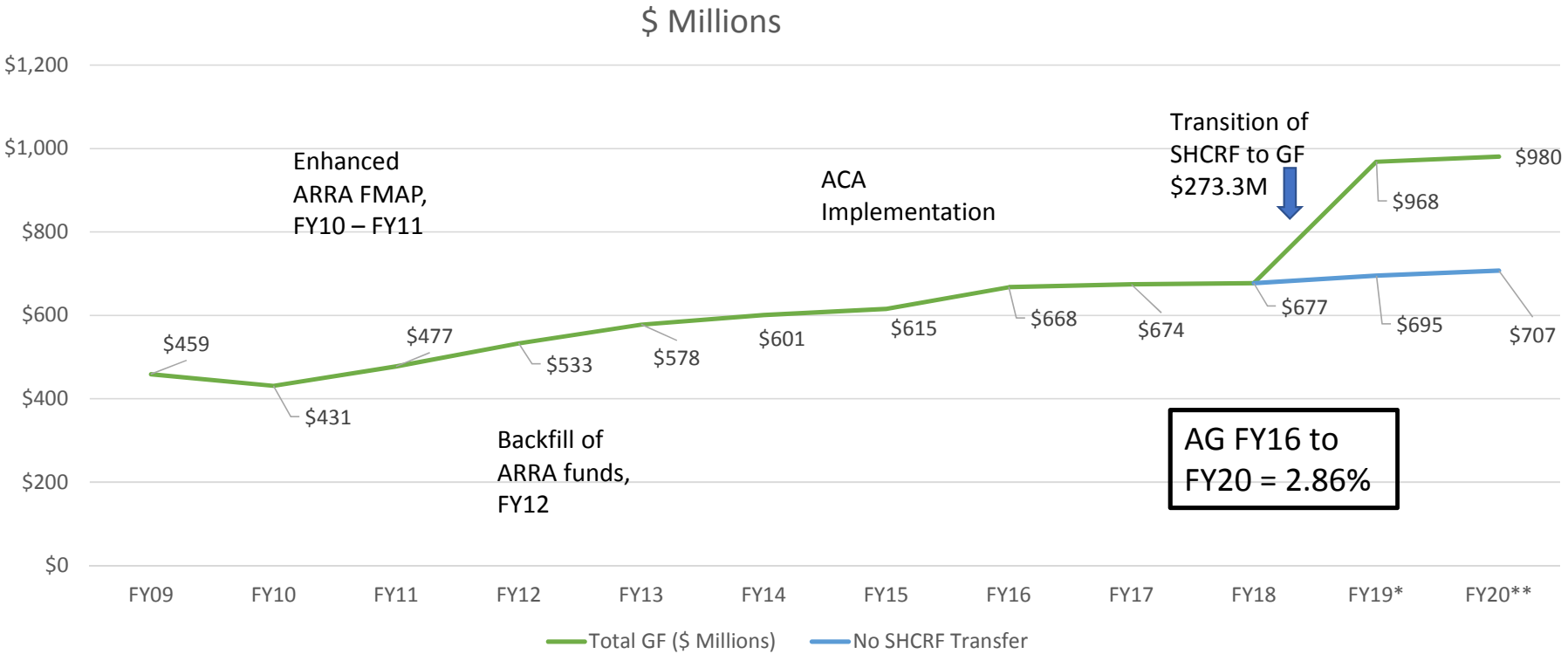
# AHS – Positions by Department – 3,533

## Vermonters Served by Department:

- DCF – 155,000
- DOC – 9,626 in the community and 1,784 in the facilities
- DAIL – 92,064
- DMH – 24,600
- DVHA – 206,955
- VDH – all Vermonters



# AHS General Fund



**Source:** AHS Ups & Downs documents thru BAA. \* FY19 amount reflects Governor Recommend BAA. \*\*FY20 amount reflects current proposed AHS budget.



# AHS All Funds

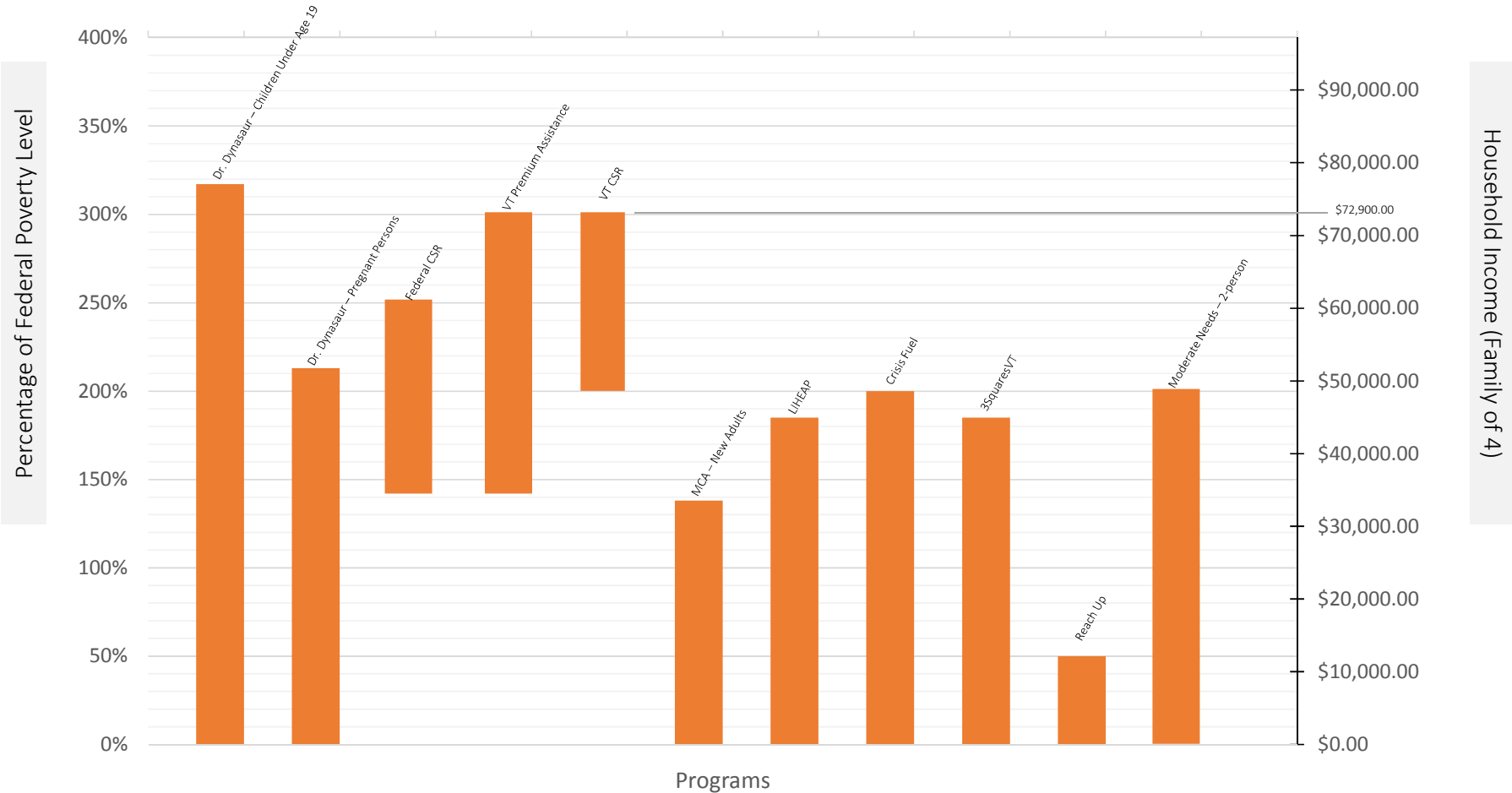
\$ Millions



Source: AHS Ups & Downs documents thru BAA. \* FY19 amount reflects Governor Recommend BAA. \*\*FY20 amount reflects current proposed AHS budget.

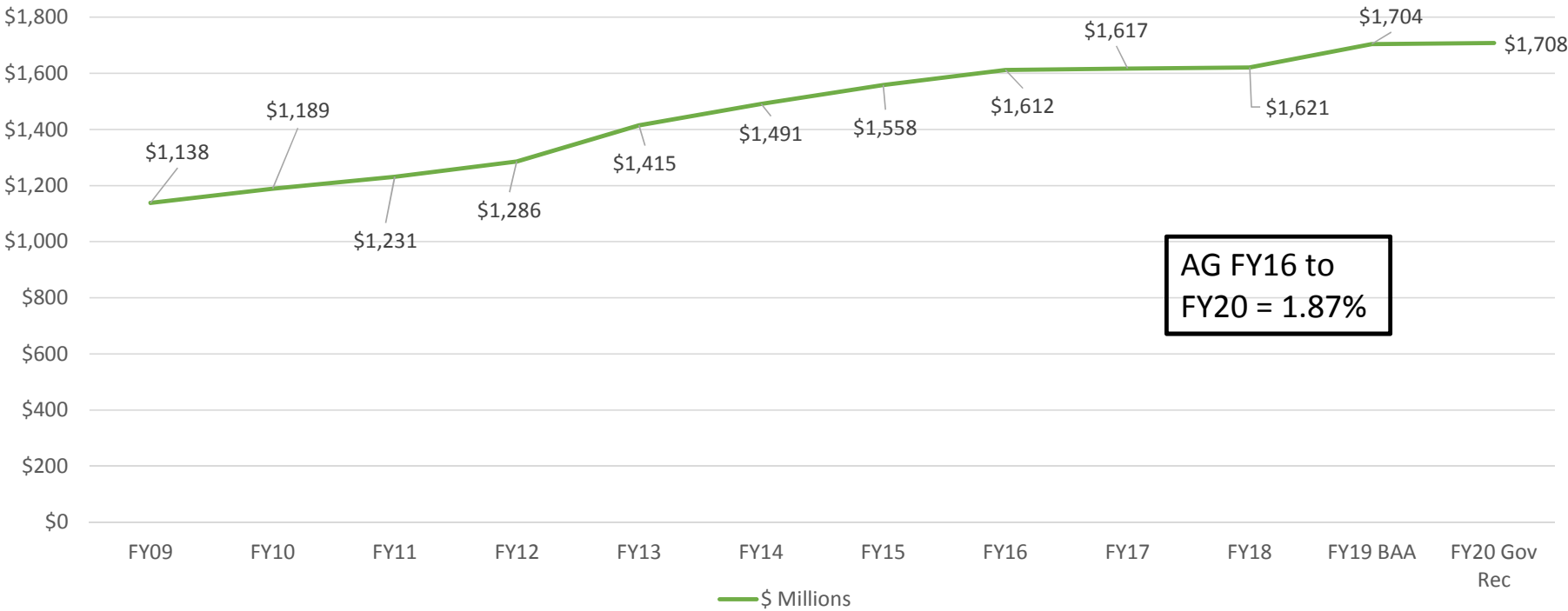


## Eligibility for Programs as Percentage of FPL and Income Threshold



# Medicaid Spending

\$ Millions

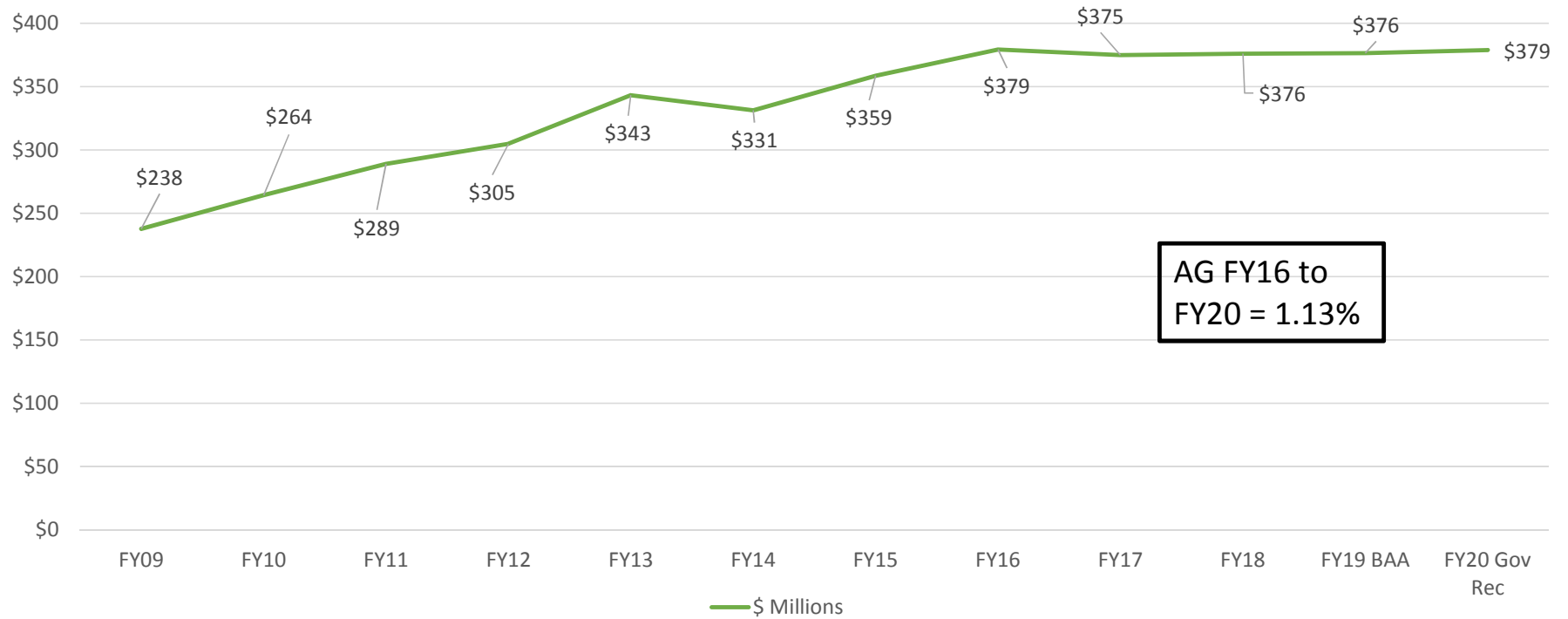


Includes Global Commitment, State Only Programs, DSH, Clawback and SCHIP.



# Acute Care Spending

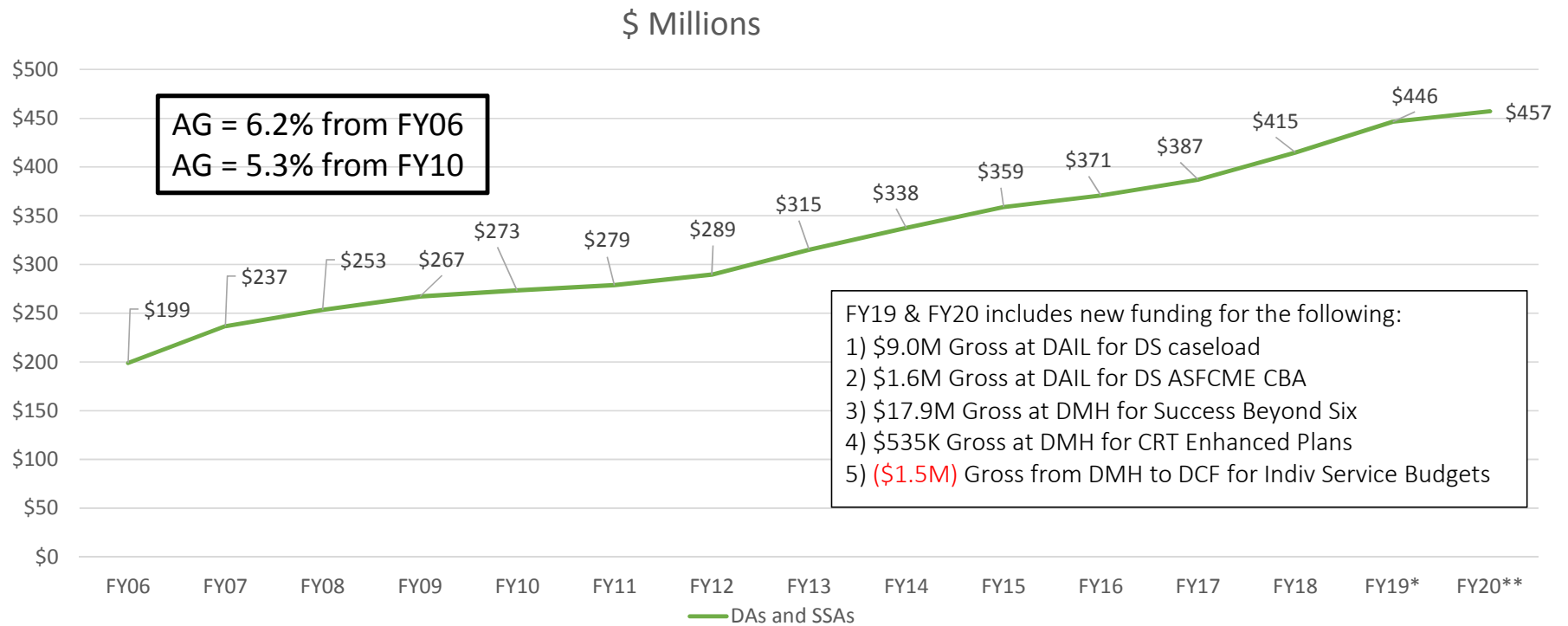
\$ Millions



Inpatient, Outpatient and Physician categories of service (including ACO pmpm); source MMIS claims



# AHS Funding for DAs and SSAs



AG = 6.2% from FY06  
AG = 5.3% from FY10

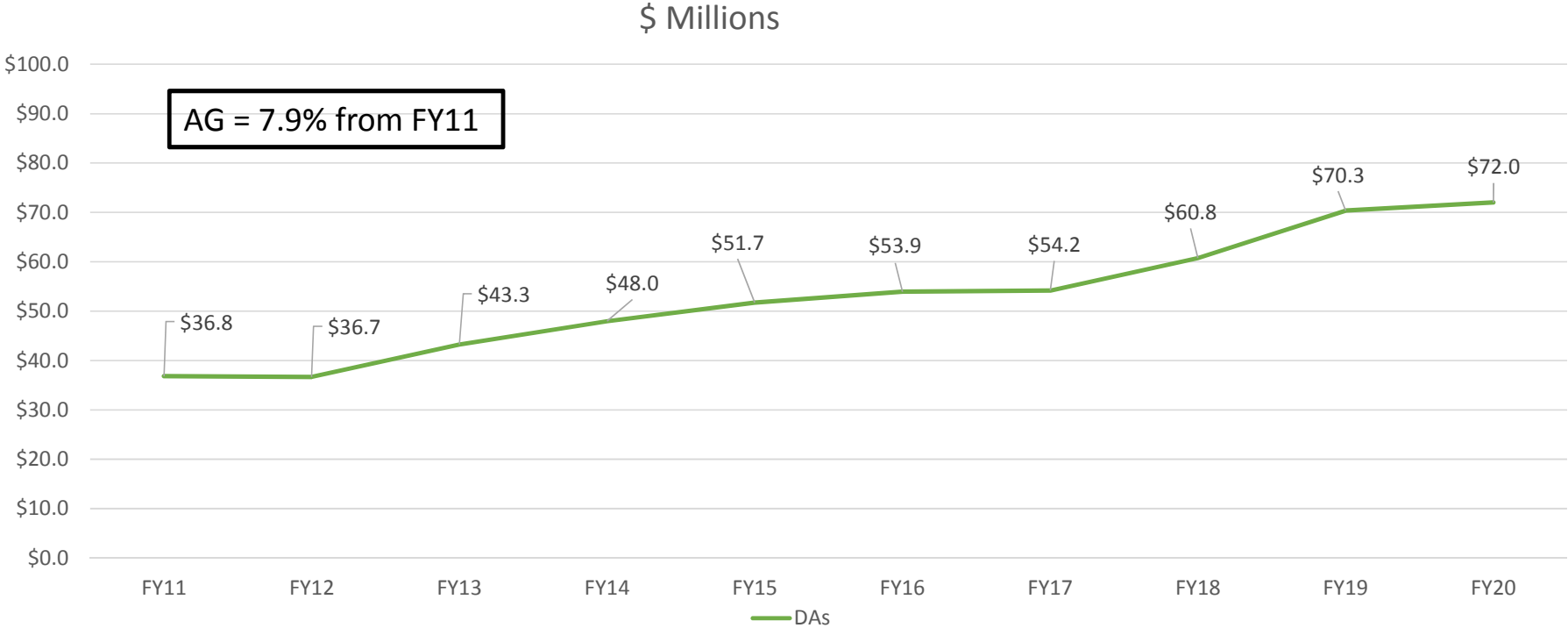
FY19 & FY20 includes new funding for the following:

- 1) \$9.0M Gross at DAIL for DS caseload
- 2) \$1.6M Gross at DAIL for DS ASFCME CBA
- 3) \$17.9M Gross at DMH for Success Beyond Six
- 4) \$535K Gross at DMH for CRT Enhanced Plans
- 5) (\$1.5M) Gross from DMH to DCF for Indiv Service Budgets

Data Source: E-fins and AHS ups & downs. \* FY19 amount reflects BAA.

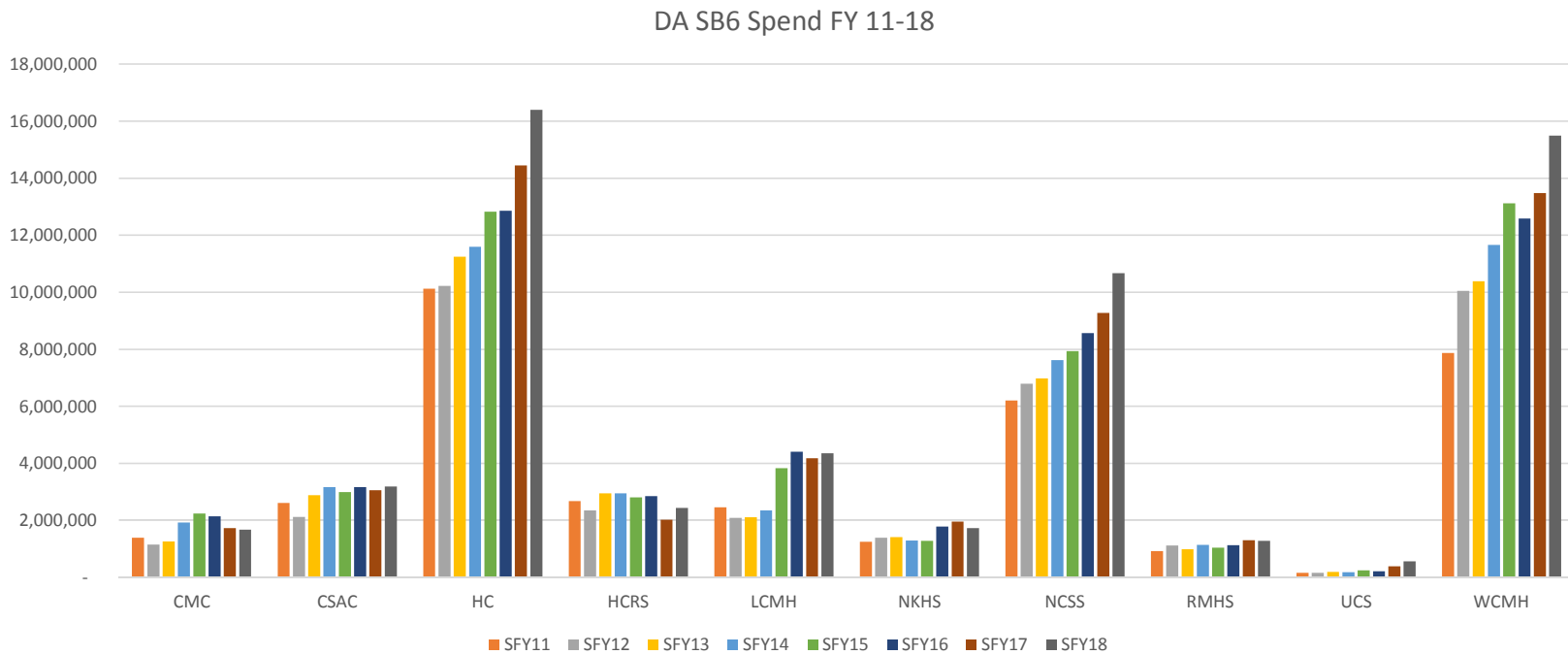
\*\*FY20 amount reflects current proposed AHS budget.

# Success Beyond Six – Total DA Budget



Data Source: E-fins.

# Success Beyond Six – Spend by DA



Data Source: Claims Data.

## AHS Budget Highlights: Initiatives

- Invests \$7M GF for Childcare
- Invests \$2M GF at Family Services, will leverage federal funds
- Provides \$500K GF for Weatherization from FY19 funds (C.100 (f))
- Invests \$1.3M GF for Lead Testing in Schools from FY19 BAA