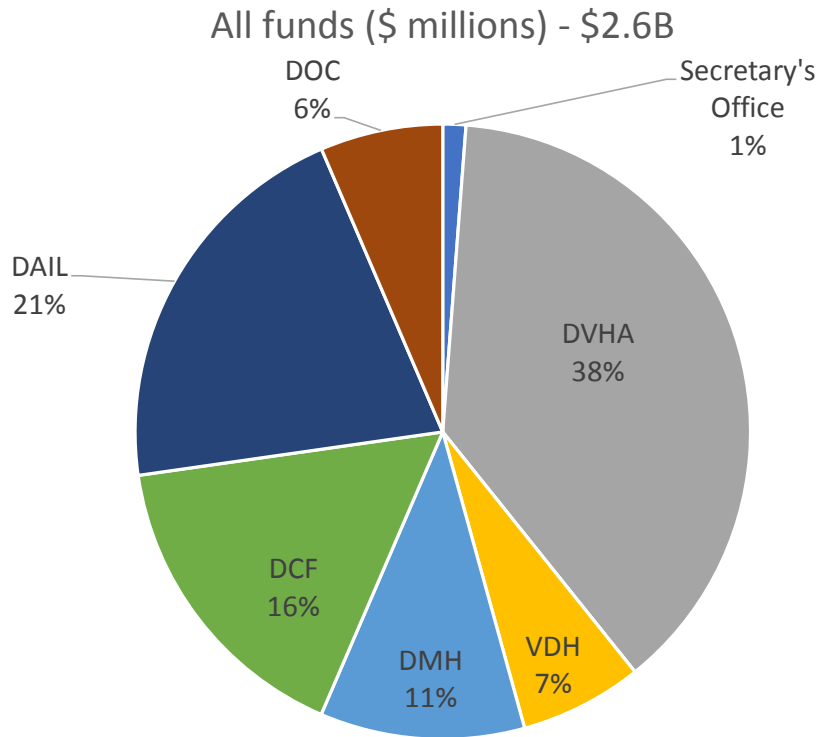


Agency of Human Services,  
Secretary's Office  
FY 2022 Governor's Recommend Budget

**MISSION:** AHS strives to improve the health and well-being of Vermonters today and tomorrow and to protect those among us who are unable to protect themselves.



Note: Removes GC double count.

FY 2022 SUMMARY & HIGHLIGHTS

- 4.3% increase in General Fund budget;
- 3,542 positions;
- Backfilled COVID-related one-times in FY21 budget – including FMAP bump;
- Funds Caseload & Utilization pressures AHS-wide including Medicaid Consensus, Developmental Services, Nursing Homes, Traumatic Brain Injury and GA Burials;
- Funds Initiatives including Justice Reinvestment, Early Care & Learning – CCFAP Year 3, Emergency Housing, Mobile Response, DOC Body Cameras and Weatherization;
- Savings associated with Federal Medical Assistance Percentage (FMAP) base change.



# Agency of Human Services

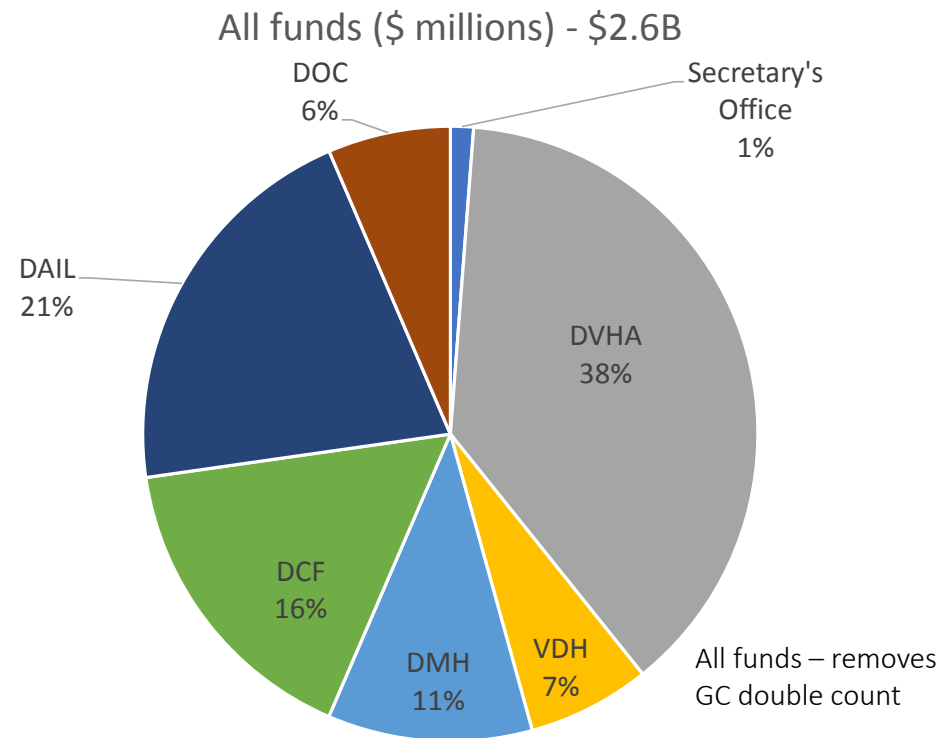
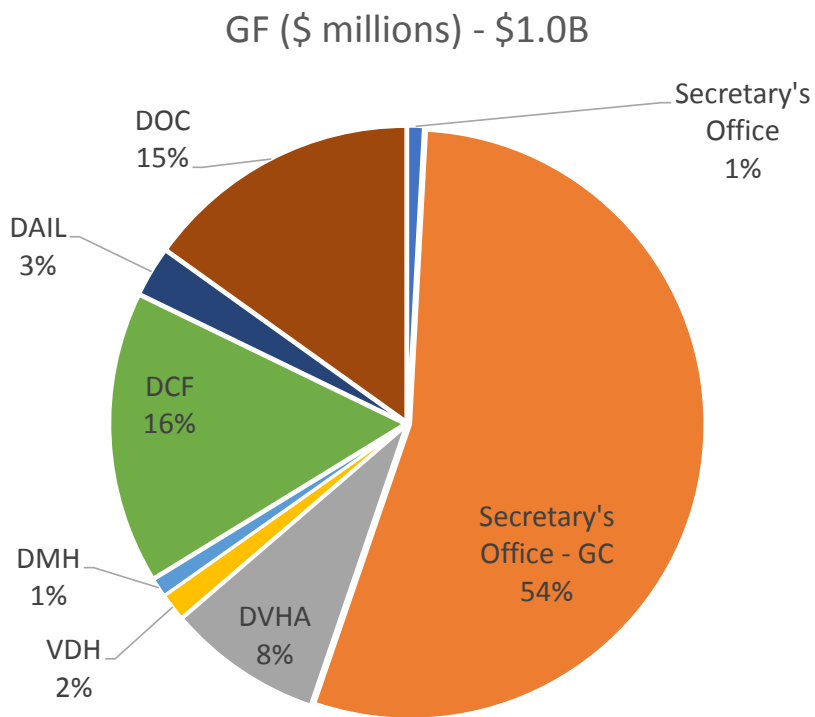
FY 2022 Budget

February 2, 2021

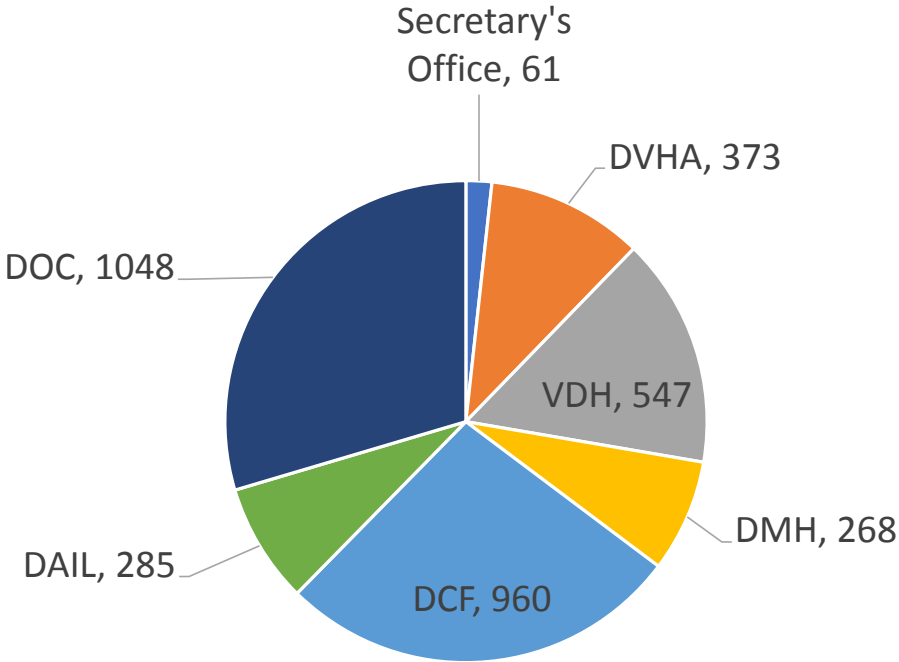
## AHS FY22 Budget Overview

- Reflects an increase of \$42.5M GF, 4.3% increase over the FY21 As Passed;
- Increases primarily driven by backfilling one-times used in FY21 budget;
- Backfill of FMAP bump in FY21 base = \$46.7M.

# AHS – FY22 Budget by Department

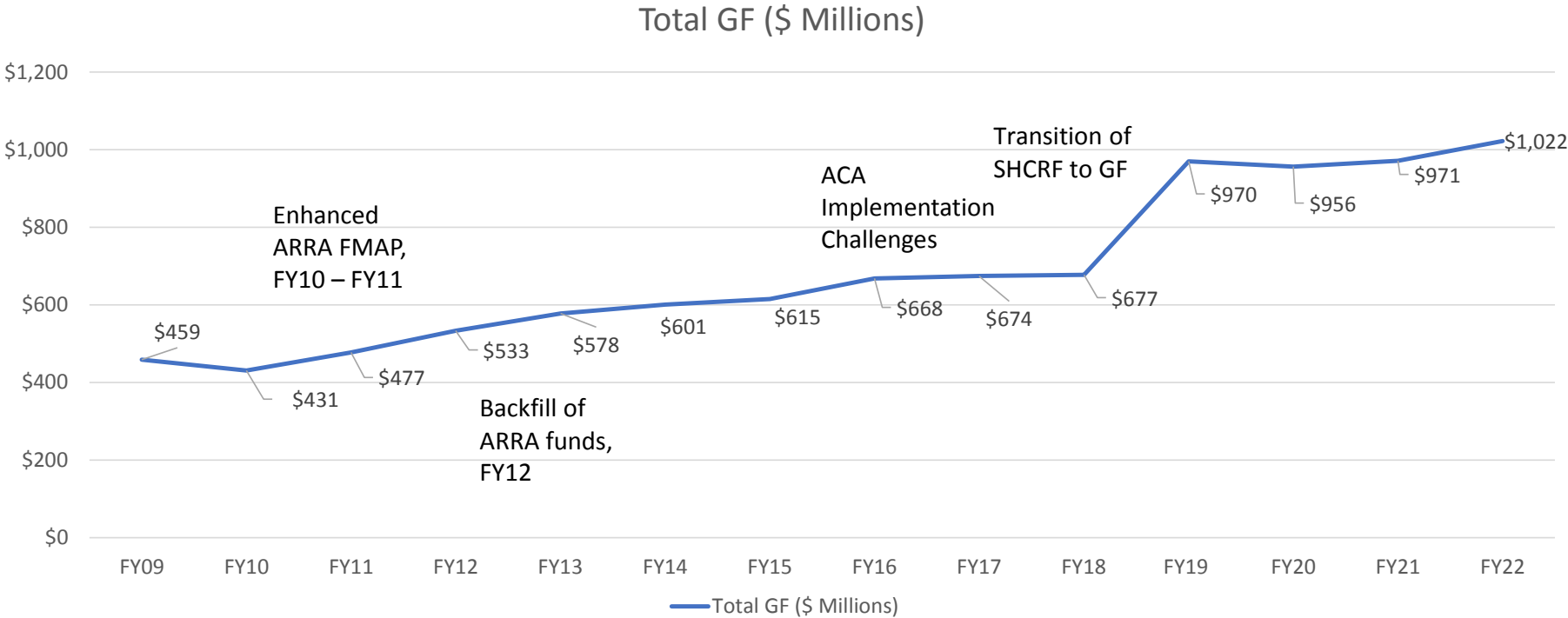


# AHS – Positions by Department – 3,542



Data as of 12/31/2020.

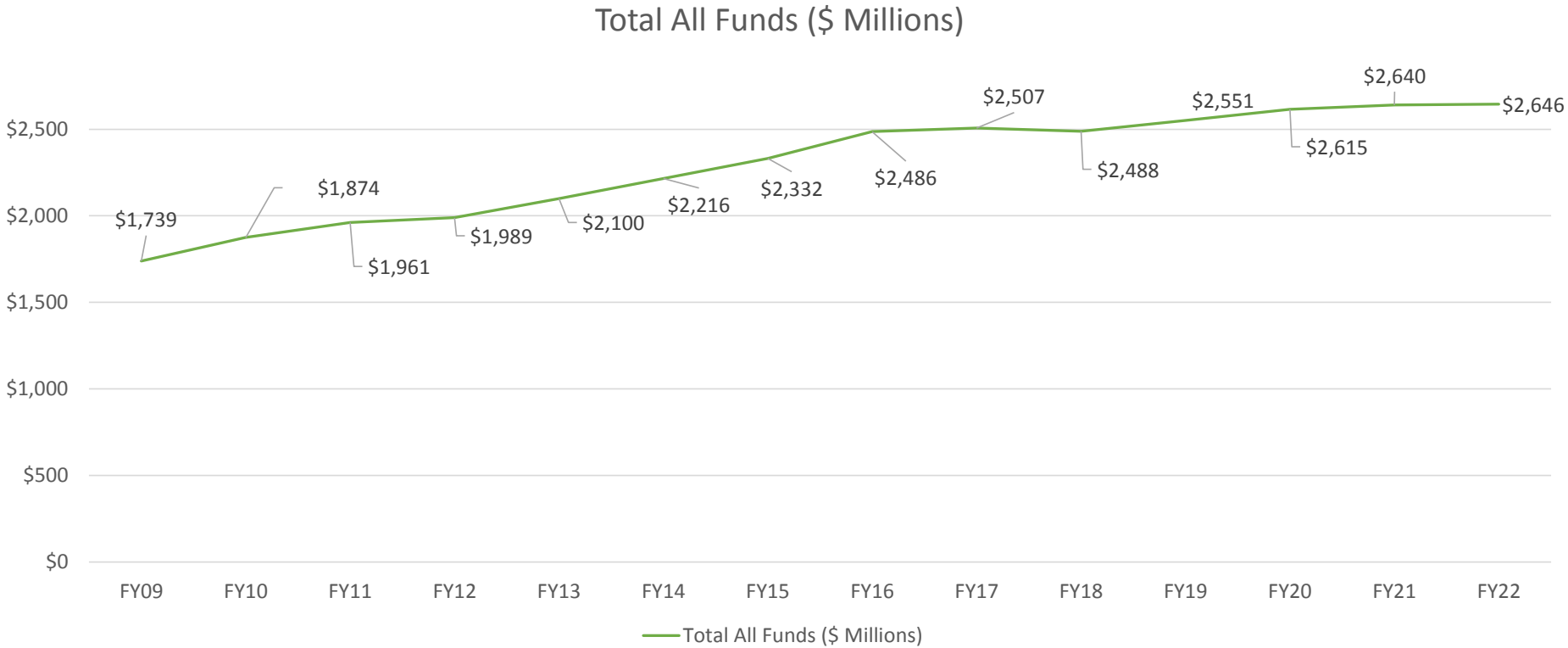
# AHS General Fund Budget



Source: AHS Ups & Downs documents thru BAA. FY21 BAA amount reflects FY21 Gov. Rec BAA, FY22 reflects Gov Recommend.



# AHS All Funds (Excluding GC) Budget

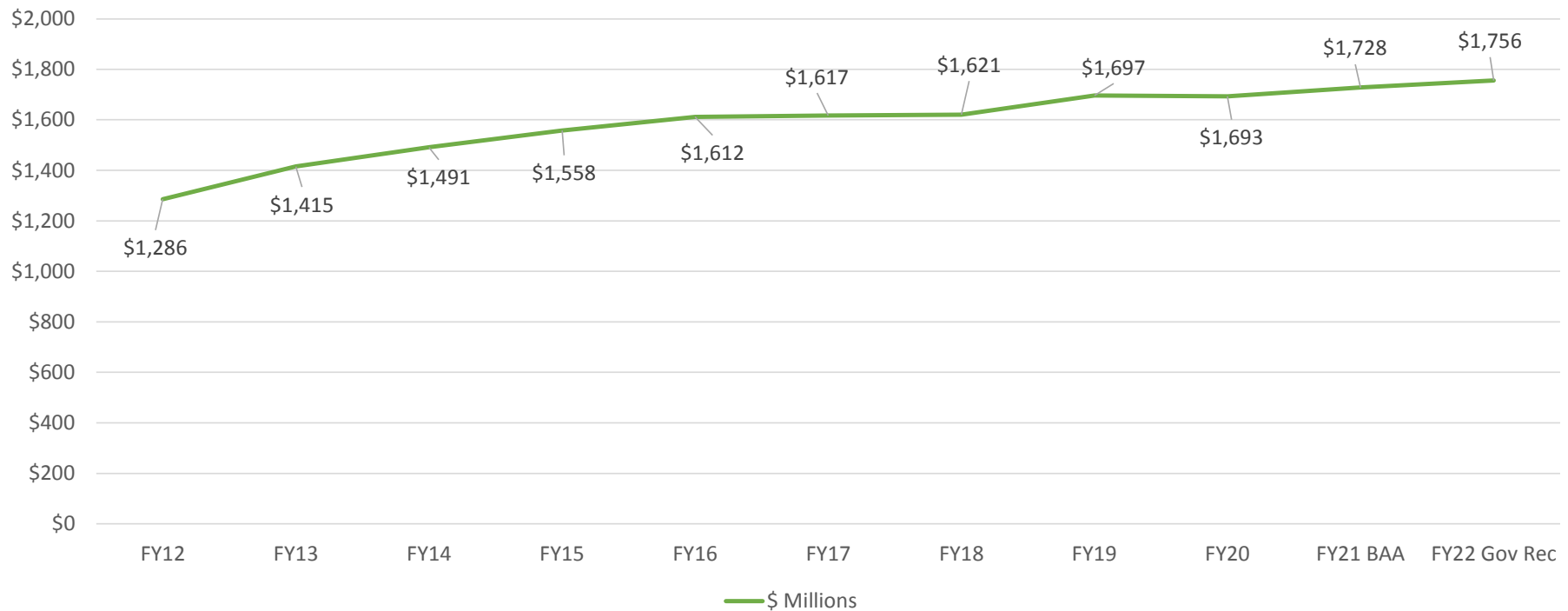


Source: AHS Ups & Downs documents thru BAA. FY21 BAA amount reflects FY21 Gov. Rec BAA, FY22 reflects Gov Recommend.



# Medicaid Spending

\$ Millions



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



## AHS Budget Highlights: Base Initiatives

- Invests \$3M GF in new funds at DCF for Early Care and Learning – CCFAP Year 3
- Invests \$2.4M GF at DCF for Emergency Housing Initiative
- Invests \$495K GF at DCF for Raise the Age- Justice Involved Youth Housing
- Invests \$600K GF at DMH Mobile Response & Stabilization Services
- Provides funding for Justice Reinvestment Initiatives:
  - \$400K GF at DMH for Community Behavioral Health Services
  - \$300K GF at DOC for Transitional Housing
  - \$200K GF at DOC for Domestic Violence Intervention Programming

# AHS Budget Highlights: One-time Initiatives

- Invests \$1M GF at DOC for body cameras
- Invests \$4M GF at DCF for Weatherization

# AHS Budget Highlights: AHS-wide Proposals

- Global Commitment investment phasedown – final year:
  - Continues phasedown Room & Board investments – DMH & DCF
  - Continues phasedown UVM Physician Training investment
- Salary & Fringe
- Internal Service Funds
- Backfills one-time funds used in FY21 budget

## FY22 Budget - AHS Secretary's Office

### UPS \$48.3M GF:

- Salary & Fringe
- Internal Service Funds
- Backfill of COVID FMAP Bump
- CHIP Qualifying Claims
- Contracts
- Single Audit
- Restore CNCS Match – FY21 One-time

### DOWNS (\$36.0M) GF:

- Base FMAP Change
  - FY21 – 54.39%
  - FY21 – 56.00%
- New Adult Caseload & Utilization
- UVM Investment Phasedown
- CHINS Funding as match for Home Visiting
- Remove 211 - One-time
- Remove Springfield Hospital - FY21 One-time

## FY22 Budget - DVHA

### UPS \$11.0M GF:

- Salary & Fringe
- Internal Service Funds
- Medicaid Consensus Forecast
- Backfill of COVID FMAP Bump
- Vacancy Savings Adjustments
- Restore Gainwell (formerly DXC Savings) – FY21 One-time

### DOWNS (\$265K) GF:

- CHIP & DSH Base FMAP Adjustments

## FY22 Budget - VDH

### UPS \$2.8 M GF:

- Salary & Fringe
- Internal Service Funds
- Backfill CRF in base – FY21 One-time
- Sustained Home Visiting – Restore one-time FY21 reduction

### DOWNS (\$154K) GF:

- Personal Services Adjustments
- Operating Expense Adjustments

## FY22 Budget - DMH

### UPS \$2.9M GF:

- Salary & Fringe
- Internal Service Funds
- Annualization of VPCH 12-hour shifts
- Child & Youth Residential Increase
- Backfill HHS Cares Act & CRF One-times
- Annualize New Level 1 Beds – Brattleboro Retreat
- VPCH Electronic Health Record Update
- Room & Board Investment Phasedown
- Mobile Response
- Justice Reinvestment

### DOWNS (\$679) GF:

- Reduce Operating Expenses

## FY22 Budget - DCF

### UPS \$17.4M GF:

- Salary & Fringe
- Internal Service Funds
- Backfill of COVID FMAP Bump
- Backfill FY21 One-times
- Earnings & Position Adjustments
- Families First Prevention Services Act
- High Acuity Mental Placement Capacity
- Room & Board Investment Phasedown
- GA – Burials Caseload
- Early Care & Learning Initiative – CCFAP
- Raise the Age – Justice Involved Youth Housing
- Emergency Housing Initiative
- Weatherization – one-time

### DOWNS (\$6.3M) GF:

- Vacant Position Reduction
- Remove Transportation Restructure – FY21 One-time
- Eliminate FSD Strategic Planning Contract
- Lease savings
- CCFAP Underutilization
- Reach Up Caseload Savings
- Reach Up Transportation
- Leverage Medicaid – Kids Residential Placements



## FY22 Budget - DAIL

### UPS \$8.4M GF:

- Salary & Fringe
- Internal Service Funds
- Backfill Adult Day CRF One-time in FY21
- AFSCME Collective Bargaining Agreement
- Traumatic Brain Injury (TBI) Utilization
- Nursing Home Inflationary Increase
- Nursing Rebase
- Home & Community Base Caseload Increase
- Developmental Services Caseload

### DOWNS: (\$3.8M) GF:

- Nursing Home Bed Day Utilization
- Anticipated CFC Carryforward to fund Nursing Rebase

## FY22 Budget - DOC

### UPS \$6.0M GF:

- Salary & Fringe
- Internal Service Funds
- Operating Increases
- Backfill CRF in base – FY21 One-time
- Body Cameras – one-time
- Justice Reinvestment – Transitional Housing, Domestic Violence Intervention Programming

### DOWNS (\$3.9M) GF:

- Shift CHSVT Funding to Ed Fund
- Operating Expense Savings
- Savings from Health Services Contract