

# Agency of Human Services

FY 2023 Budget

January 26, 2022

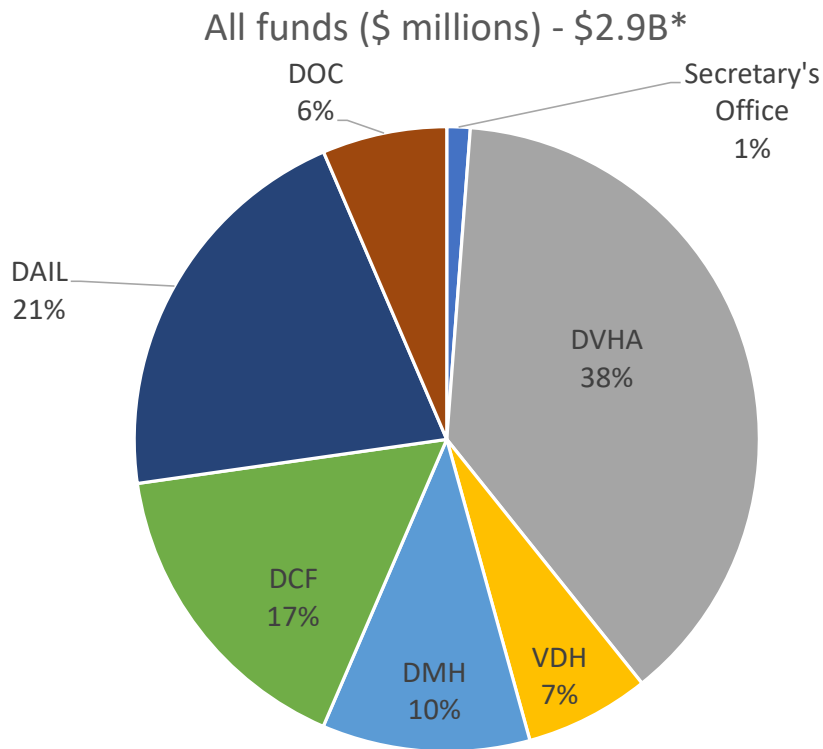
Presentation to the House Committee on Human Services

Agency of Human Services,  
Secretary's Office  
FY 2023 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.

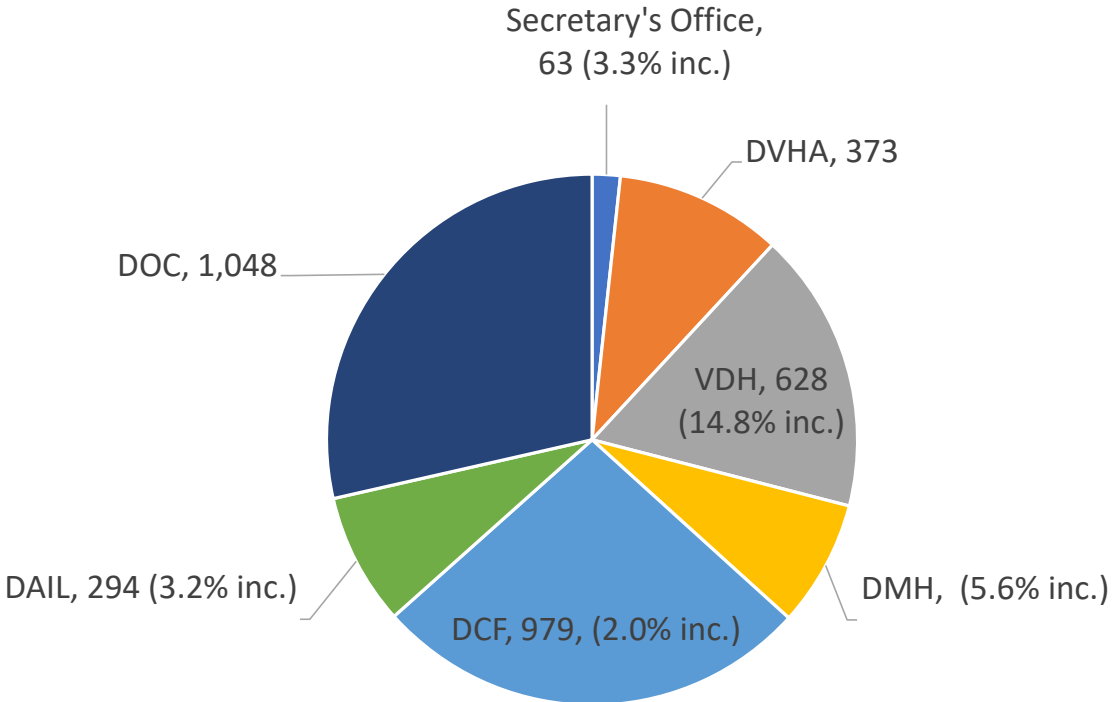
FY 2023 SUMMARY & HIGHLIGHTS

- 8.4% increase in General Fund budget
- 3,668 positions
- Backfilled COVID-related one-times in FY22 budget
- Funds Medicaid Caseload & Utilization pressures (~\$10M is one-time funding)
- Funds Initiatives including: 3% rate increase for DAs/SSAs and ACCS/HCBS; Family First Prevention Services; Foster Family rate increase and Respite Care; CCFAP Rate increase and expansion of after-school and enrichment programs; Mental Health Mobile Response expansion and Suicide Prevention; Expansion of SUD services and prevention activities; Expansion of postpartum services.



\*Note: Removes GC double count.

# AHS – Positions by Department – 3,668 (3.6%↑)



Data as of 12/31/2021.

# AHS Budget Highlights: Base Initiatives

- Invests **\$14.2M** GF in new funds at DCF:
  - Family First Prevention Act
  - Foster Care Rate Increase and Respite
  - CCFAP rate increase
  - Expansion of after-school and enrichment programs.
- Invests **\$7.0M** GF (\$15.9M GC) for a 3% rate increase to DAs/SSAs and ACCS/HCBS providers
  - **\$4.9M** GF (\$11.3M GC) is specific to DAIL for DAs/SSAs and HCBS providers
- Invests **\$8.0M** GF at VDH for the expansion of SUD services and prevention activities
- Invests **\$951k** GF (\$2.16M GC) GF at DVHA for the expansion of postpartum services

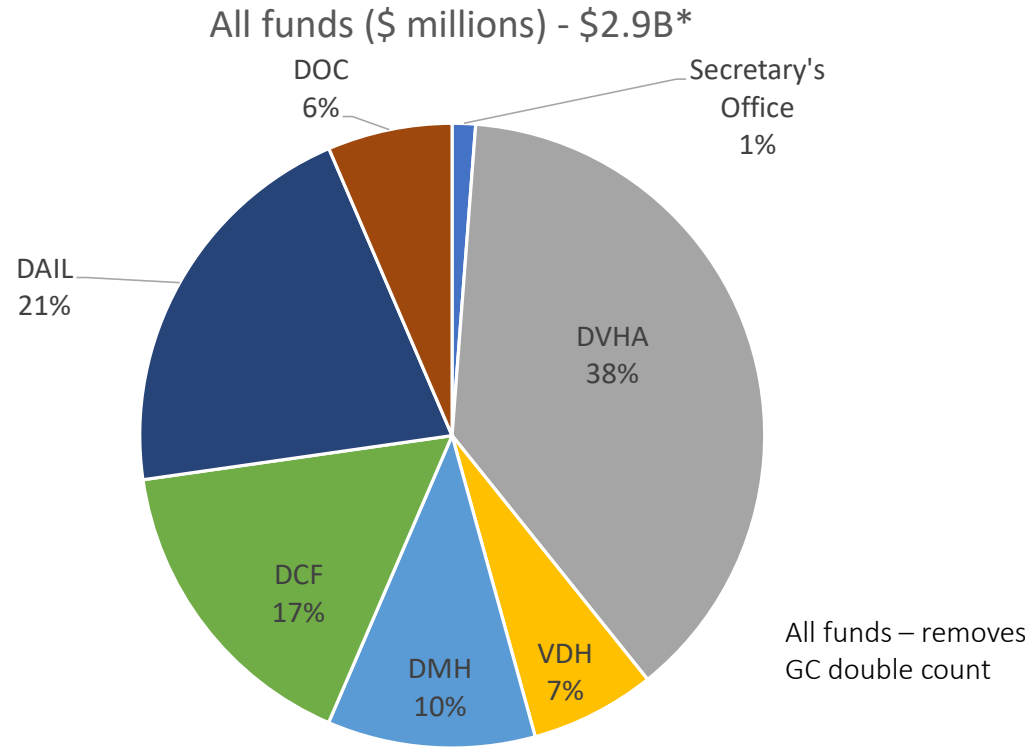
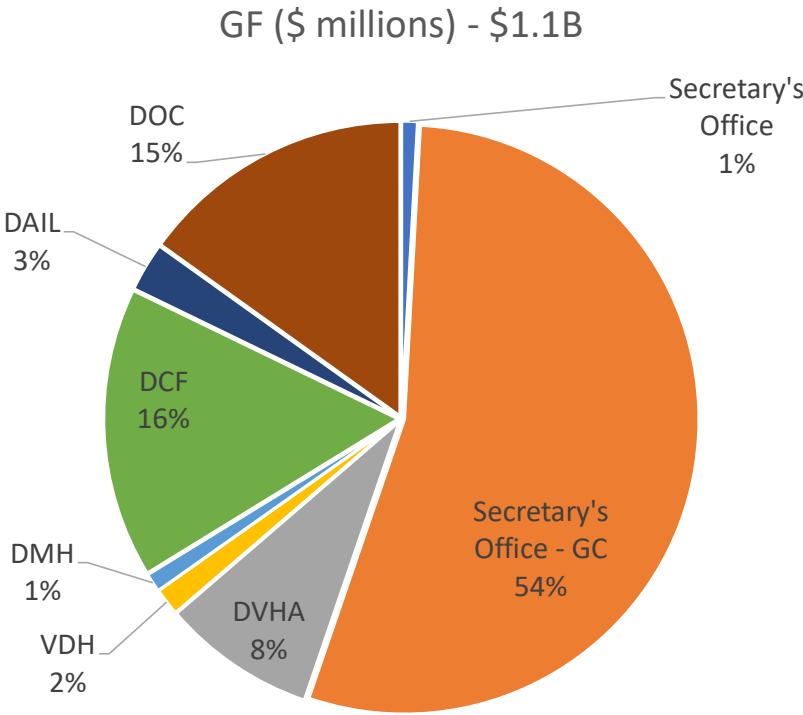
# AHS Budget Highlights: One-time Initiatives

- \$2M GF for VDH Nursing Loan Repayment (individual grants administered by AHEC for RNs/LPNs)
- \$3M GF for VDH Nursing Scholarships (grant to VSAC)
- \$45M SFR for Low-income Weatherization Assistance funding administered by DCF's OEO

# AHS Global Commitment Highlights

- Fully funds Buy-In increase
- Includes Annual Rate Adjustments for Medicaid participating providers
- Initiatives
  - 3% rate increase to ACCS providers
  - Expand postpartum coverage to 1 yr.
- GC 1115 Waiver Status
  - The current GC Waiver was extended by CMS through June 30, 2022.
  - AHS and CMS continue to work together through the renewal process that would extend the Waiver beyond June 30, 2022.

# AHS – FY23 Budget by Department



# FY23 Budget - VDH

## UPs \$9.6 M GF:

- Salary & Fringe
- Retirement
- Internal Service Funds
- Initiatives
  - SUD Expansion
    - SUD Prevention Coalition
    - SUD Residential Treatment/Recovery
    - Employment Services

## DOWNs (\$384K) GF:

- Personal Services Adjustments
- Operating Expense Adjustments



# FY23 Budget - DCF

## UPs \$22.9M GF:

- Salary & Fringe
- Retirement
- Internal Service Funds
- Earnings & Position Adjustments
- Sub. Adoption and Substitute Care Caseload & Utilization (BAA)
- Targeted Case Mgt. Rate Adjustment (BAA)
- Initiatives
  - Families First Prevention Services Act
  - Foster Care Rate Increase (5%) and Respite Expansion
  - CCFAP Rate Increase to 75<sup>th</sup> Percentile & Increase Provider Closed/Vacation Days Allowance
  - Increase After-School/Enrichment Programs' Funding for CCFAP Eligibility

## DOWNs (\$6.4M) GF:

- Revenue Adjustments
- Eliminate NFI Contract for FSD Case Aids
- Reach-Up
  - Caseload Savings
  - Eliminate Medical Review Team Process

# FY23 Budget - DAIL

## UPs \$15.5M GF:

- Salary & Fringe
- Retirement
- Internal Service Funds
- Annualization of AFSCME CBA
- DS & TBI Caseload Adjustments
- NH Rate Increase & HCBS Caseload
- LTC Oversight Expansion (6 Positions)
- Adult Protection Investigators (2 Positions)
- Office of the Public Guardian (2 Positions)
- Initiatives
  - 3% Rate Increase to DAs/SSAs and HCBS Providers

## DOWNS: (\$2.5M) GF:

- Nursing Home Bed Day Utilization
- DS Budget to Actuals Realignment