

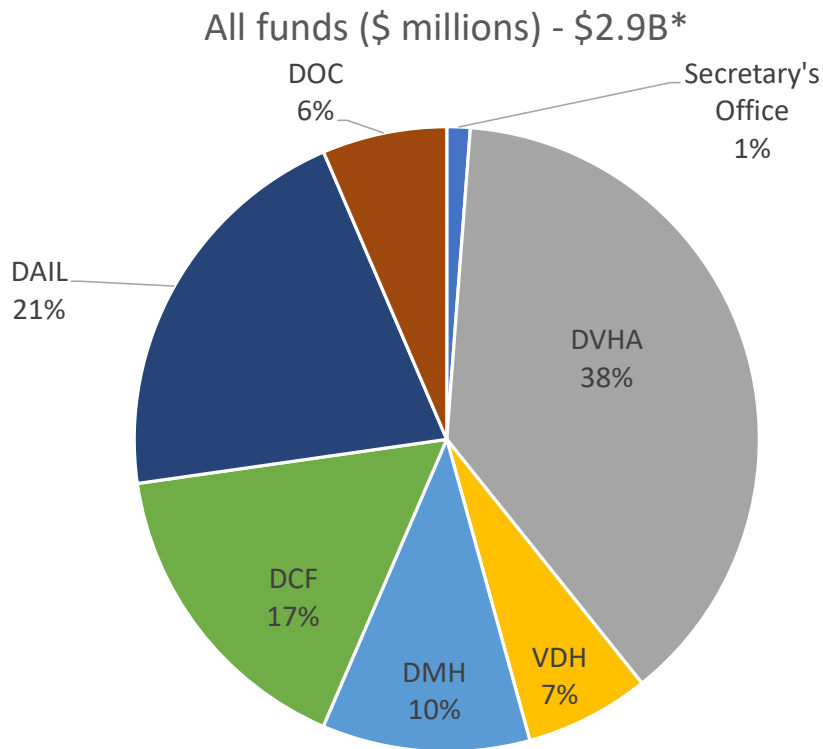
Agency of Human Services

FY 2023 Budget

January 19, 2022

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.

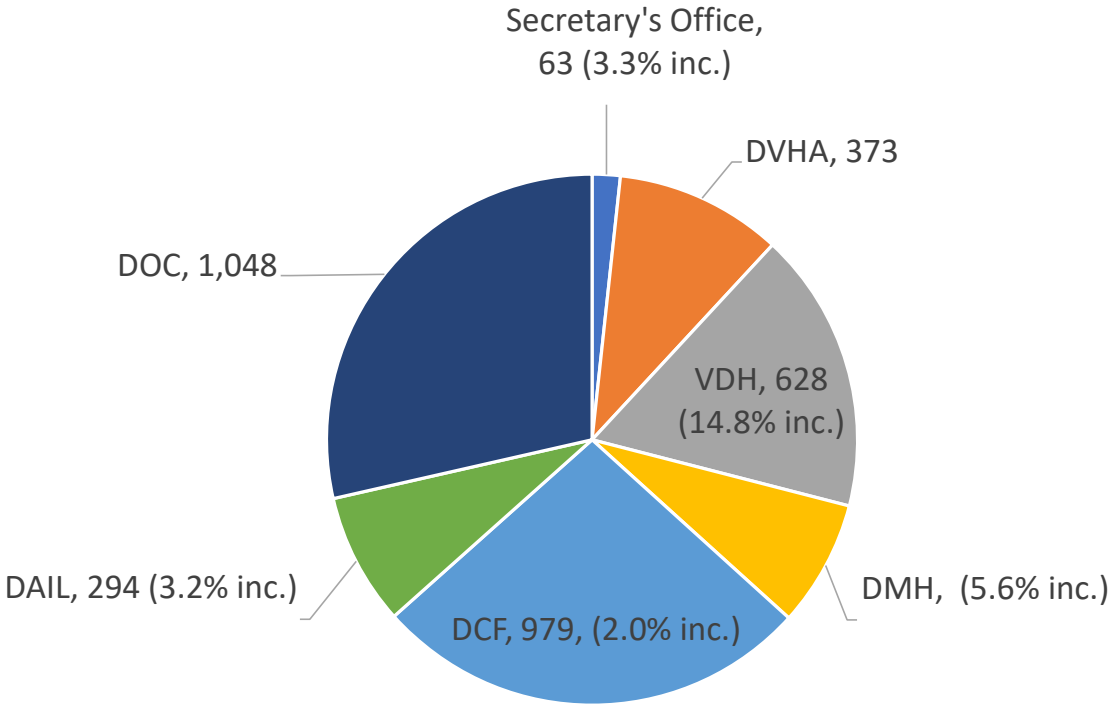


*Note: Removes GC double count.

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.

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



Data as of 12/31/2021.

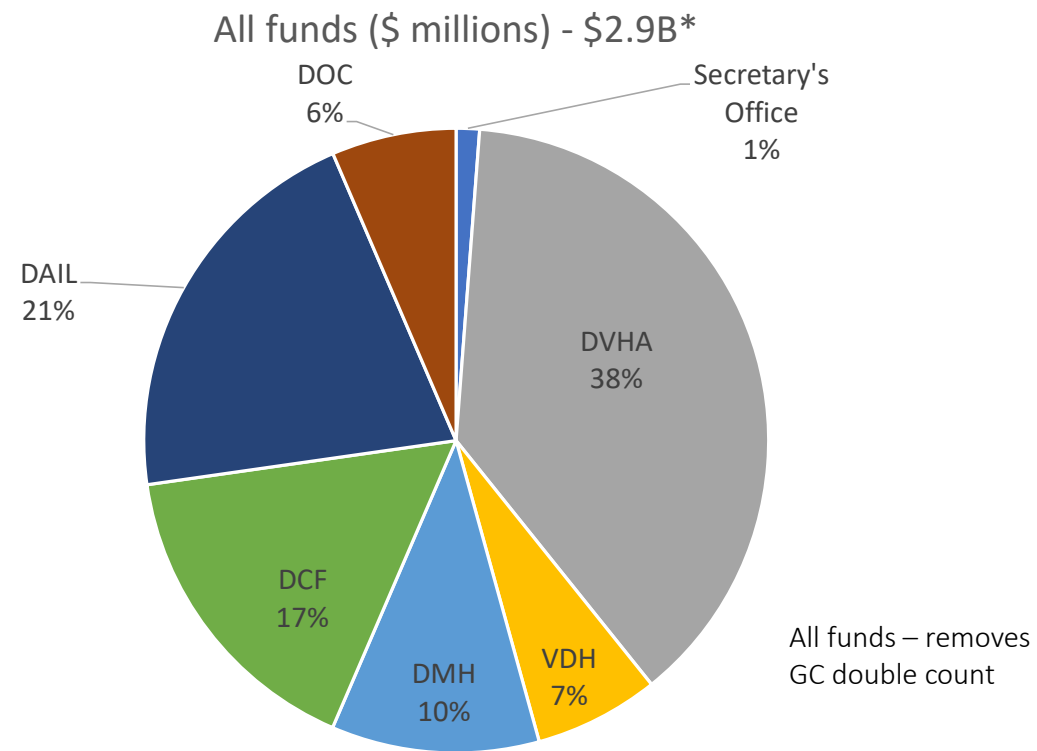
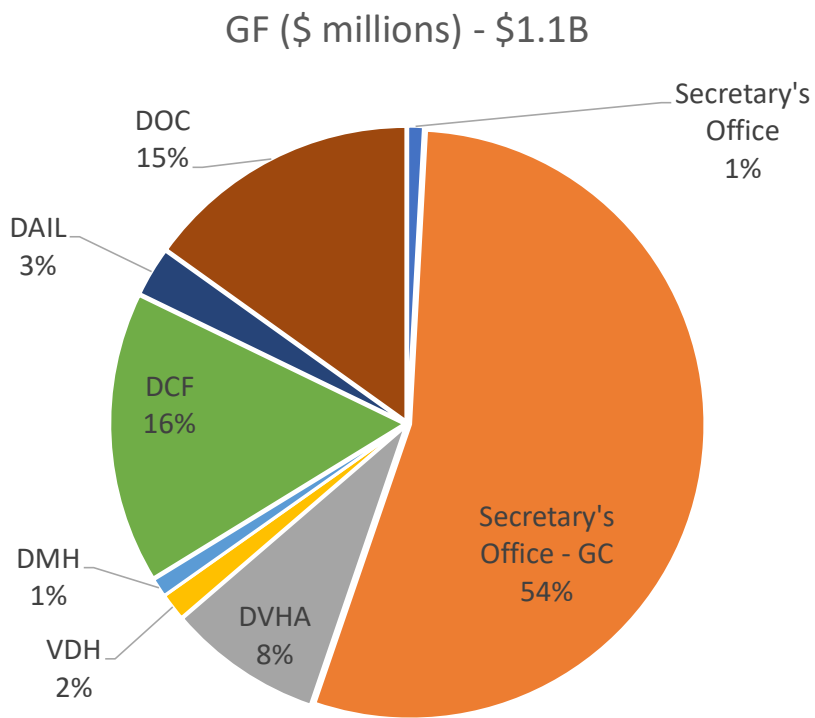
AHS Budget Highlights: Base Initiatives

- 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 for a 3% rate increase to DAs/SSAs and ACCS/HCBS providers
- Invests **\$8.0M** GF at VDH for the expansion of SUD services and prevention activities
- Invests **\$4.2M** GF at DMH for Mobile Response expansion and Suicide prevention
- Invests **\$951k** 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 – FY23 Budget by Department



FY23 Budget - AHS Secretary's Office (Includes GC)

UPs \$51.2M GF:

- Salary & Fringe
- Retirement
- Internal Service Funds
- CHIP Qualifying Claims
- Contracts
- Single Audit

DOWNs (\$16.8M) GF:

- Base FMAP Change
 - FY22 – 56.00%
 - FY23 – 55.98%
- One-time Consensus funding(~\$10M GF)
- Workers' Comp.
- New Adult Caseload & Utilization
- Transfer 211 Contract to DCF (BAA)
- Enhanced FMAP of 85% for Mobile Response

FY23 Budget - DVHA

UPs \$36.8M GF:

- Salary & Fringe
- Retirement
- Internal Service Funds
- Medicaid Consensus Forecast
- Buy-In and Clawback
- Annual Rate Adjustments
- Initiatives
 - 3% rate increase to ACCS providers
 - Expand postpartum coverage to 1 yr.

DOWNs (\$357K) GF:

- FMAP Adjustments

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 - DMH

UPs \$8.0M GF:

- Salary & Fringe
 - Includes funding for 15 positions for the new Secure Residential Facility
- Retirement
- Internal Service Funds
- Secure Residential Operating Costs
- Increase in UVMMC Contract Costs
- Initiatives
 - 3% DA/SSA rate increase
 - Mobile Response Expansion
 - Suicide Prevention (Includes 1 Position)

DOWNS (\$0) GF:

- Net-neutral cross departmental 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 75th 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

FY23 Budget - DOC

UPs \$22.4M GF:

- Salary & Fringe
- Retirement
- Internal Service Funds
- Operating Increases
- Backfill CRF In Base
- Initiatives
 - New Position – Constituency Services

DOWNS (\$4.7M) GF:

- Shift CHSVT Funding to Ed Fund
- Operating Expense Savings
- Reduction to OOS Caseload