

Agency of Human Services - FY23 Budget				
Summary of Changes and Reduction Proposals from the FY22 Budget - General Fund Impact				
Changes from FY22 Budget				
Change #	Department	Description	Gov Rec Position GF	Narrative
<b>Increases from FY22 Restated Budget</b>			<b>76,255,560</b>	
1	AHS CO	Increase in Salary & Fringe (non-retirement)	203,424	Annualization of salary & fringe increases. Includes increase for Chief Prevention Officer.
2	AHS CO	Increase in Retirement	100,527	Increase from 21.4% to 25.5%.
3	AHS CO	Internal Service Funds & Single Audit	63,638	Workers comp, insurances, FFS, DHR, VISION, SLA, single audit.
<b>AHS CO Increases</b>			<b>367,589</b>	
4	AHS GC	Base FMAP Adjustments	266,708	Base FMAP change from 56.00% to 55.98% in SFY23. Originally anticipated to be 57.24%
5	AHS GC	CHIP Qualifying Claims	584,267	
<b>AHS GC Increases</b>			<b>850,975</b>	
6	DVHA	Increase in Salary & Fringe (non-retirement)	667,667	Annualization of salary & fringe increases.
7	DVHA	Increase in Retirement	605,707	Increase from 21.4% to 25.5%.
8	DVHA	Contract increases (removes archetype)	420,000	Patient Access to Health Care Information.
9	DVHA	High-Tech Nursing Compliance Issue	134,031	CMS Compliance issue.
10	DVHA	Internal Service Funds	52,312	Workers comp, insurances, FFS, DHR, VISION, SLA, single audit.
11	DVHA	Medicaid Consensus Forecast Update	20,428,393	Updated per the Consensus Forecast process. Adopted by E-Board in January.
12	DVHA	Buy-in	3,864,339	~14% premium increase for Medicare Part B premiums
13	DVHA	Clawback	3,686,747	
<b>DVHA Increases</b>			<b>29,859,197</b>	
14	VDH	Increase in Salary & Fringe (non-retirement)	896,449	Annualization of salary & fringe increases.
15	VDH	Increase in Retirement	398,079	Increase from 21.4% to 25.5%.
16	VDH	Internal Service Funds	151,528	Workers comp, insurances, FFS, DHR, VISION, SLA, single audit.
17	VDH	Substance Use Disorder Grants	180,000	Alignment to actual expenditures - prevention, intervention & recovery.
<b>VDH Increases</b>			<b>1,626,056</b>	
18	DMH	Increase in Salary & Fringe (non-retirement)	437,056	Annualization of salary & fringe increases.
19	DMH	Increase in Retirement	342,603	Increase from 21.4% to 25.5%.
20	DMH	Increased Costs for New Secure Residential Facility	1,020,400	6 month estimate of increased costs in new 16 bed facility (includes 15 new positions).
21	DMH	UVMC Contract Increase	70,032	Medical resources.
22	DMH	Internal Service Funds	163,166	Workers comp, insurances, FFS, DHR, VISION, SLA, single audit.
<b>DMH Increases</b>			<b>2,033,258</b>	
23	DCF	Increase in Salary & Fringe & Capped Fed Funds	2,176,368	Annualization of salary & fringe increases. Capped federal funds.
24	DCF	Increase in Retirement	2,226,225	Increase from 21.4% to 25.5%.
25	DCF	Revenue Adjustments & CAPTA Capped Fed Funds	(305,434)	CHIP and FSD Programs.
26	DCF	Internal Service Funds	382,054	Workers comp, insurances, FFS, DHR, VISION, SLA, single audit.
27	DCF	True Ups - temp	288,360	Align with historic spending.
28	DCF	Adoption Savings Reinvestment	173,962	
29	DCF	Sub Adopt Caseload	992,928	CPC and caseload trend.
30	DCF	Substitute Care Caseload	523,261	CPC and caseload trend.
31	DCF	Targeted Case Management Rate Increase	2,099,250	Rate update.
32	DCF	AABD Caseload	133,095	Caseload trend.
<b>DCF Increases</b>			<b>8,690,068</b>	
33	DAIL	Increase in Salary & Fringe (non-retirement) & Capped Fed Funds	1,019,588	Annualization of salary & fringe increases. Capped federal funds.
34	DAIL	Increase in Retirement	477,433	Increase from 21.4% to 25.5%.
35	DAIL	Internal Service Funds	103,519	Workers comp, insurances, FFS, DHR, VISION, SLA, single audit.
36	DAIL	GC Admin Needed for Indirects - Technical	15,407	Technical item.
37	DAIL	Positions - Adult Protection Investigators (2) & Office of Public Guardian (2)	389,554	
38	DAIL	AFSCME Collective Bargaining Agreement	862,661	Annualize CBA pressure in SFY23 due to min. wage increase 1/1/22 from \$12.05 to \$12.80.
39	DAIL	Developmental Services (DS) Caseload	3,485,934	Caseload increases as calculated per the DS System of Care plan.
40	DAIL	Traumatic Brain Injury Caseload (TBI)	66,030	Caseload trend.
41	DAIL	Statutory Nursing Home Inflationary Increase	1,884,219	Increase calculated per statute by Rate Setting.
42	DAIL	Home & Community Based Services & Enhanced Res Care Pressures	1,859,637	Caseload & cost increase.
43	DAIL	LTC Enhanced Oversight	340,907	6 positions.
<b>DAIL Increases</b>			<b>10,504,889</b>	
43	DOC	Increase in Salary & Fringe (non-retirement)	3,429,796	Annualization of salary & fringe increases.
44	DOC	Increase in Retirement	2,688,098	Increase from 21.4% to 25.5%.
45	DOC	Coronavirus Relief Fund Technical Adjustment	15,000,000	Backfill use of one-time CRF in FY22 base.
46	DOC	Operating Expense Increases	143,320	Including OMS, Food & Rent - Morrisville & Newport.
47	DOC	Internal Service Funds	1,062,314	Workers comp, insurances, FFS, DHR, VISION, SLA, single audit.
<b>DOC Increases</b>			<b>22,323,528</b>	
<b>Initiatives</b>			<b>40,156,363</b>	
1	DAIL	3% Rate Increase	4,981,419	3% rate increase to DAs/SSAs and HCBS providers.
2	DVHA	Annual Rate Adjustments	5,519,896	Including Hospitals, primary care providers, etc.
3	DVHA	3% Rate Increase	223,035	3% rate increase to ACCS providers.
4	DVHA	Access to Care - Increase Emergency Department Per Diem rates	219,448	
5	DVHA	Postpartum coverage 12 months for pregnant women	950,832	Extends coverage from 60 days to 12 mo.
6	DMH	3% Rate Increase	1,814,250	3% rate increase to DAs/SSAs
7	DMH	Suicide Prevention - including maintaining suicide prevention line	915,159	Leverage federal funds including HCBS FMAP bump; includes 1 position.
8	DMH	Mobile Response	3,283,694	Provides base funding for Rutland, and expands services to four more areas
9	DCF	Family First Prevention Services Act	1,784,286	
10	DCF	Foster Care Rate Increase & Expansion of Respite	497,244	5% rate increase, and expands availability of Respite
11	DCF	CCFAP rate adjustment	4,914,233	Increases rates to 75th percentile, and expanded funding for provider closed/vacation days
12	DCF	Expand provider network for school-aged children	6,962,587	Increase the number of after-school and enrichment programs that accept CCFAP for children and youth ages 6-13
13	DOC	New position - Constituency Services	90,280	
14	VDH	SUD Expansion	7,500,000	SUD prevention coalition, SUD Resi. Treatment/Recovery, and SUD Employment Services
15	VDH	Jenna's House	500,000	Recovery housing and employment assistance
<b>Reductions</b>			<b>(31,154,716)</b>	
1	AHS GC	New Adult Case & Utilization	(5,473,442)	Increased Federal Medicaid matching funds due to revised estimates for 'Childless New Adults'.
2	AHS GC	Enhanced match for DMH Mobile Response	(1,380,655)	Available enhanced match for this program at 85%
3	AHS GC	Fund Consensus with one-time appropriation	(9,961,531)	Fund portion of Consensus associated with caseload decrease once redeterminations occur.
<b>AHS CO Reductions</b>			<b>(16,815,628)</b>	
4	DVHA	CHIP FMAP Adjustments	(357,085)	
<b>DVHA Reductions</b>			<b>(357,085)</b>	
5	VDH	Personal Services Adjustments	(129,010)	Alignment to actual expenditures.
6	VDH	Operating Expense Adjustments	(254,938)	Alignment to actual expenditures.
<b>VDH Reductions</b>			<b>(383,948)</b>	
7	DCF	Revenue Adjustments	(1,249,560)	VT Gas, AABD, 21903, IV-E
8	DCF	Eliminate NFI Contract for Case Aids	(350,000)	NFI contract for case aids.
9	DCF	CDD Demonstration Project Removal	(50,000)	Capacity for pilot project - no longer needed.
10	DCF	Reach Up - Caseload Savings	(4,607,237)	Aligns with Leslie Black-Plumeau estimate.
11	DCF	Reach Up - Eliminate Medical Review Team Process	(130,000)	
<b>DCF Reductions</b>			<b>(6,386,797)</b>	
12	DAIL	DS - Budget to Actuals Realignment	(1,908,908)	
13	DAIL	Nursing Home Bed Day Utilization	(610,390)	
<b>DAIL Reductions</b>			<b>(2,519,298)</b>	
14	DOC	Fund CHSVT with Education Fund	(3,336,352)	
15	DOC	Operating Expense Savings	(205,521)	Water, sewer, energy & utilities.
16	DOC	Reduce OOS Caseload from 200 to 160 beds	(1,150,086)	OOS Caseload is anticipated to drop to 160.
<b>DOC Reductions</b>			<b>(4,691,959)</b>	
<b>AHS POSITION</b>			<b>85,256,685</b>	