

Agency of Human Services - FY27 Budget					
Summary of AHS Upward Pressures, Reductions, and Initiatives - General Fund Impact					
Upward Pressures:					
Department	Pressure	GF \$	Gross GC \$	GF on GC \$	Gov Rec Position GF
Revenue Pressures:		26,788,666	(443,216)	(185,840)	26,602,826 23%
Secretary's Office - GC	Base FMAP Change	13,064,694	-	-	13,064,694
DMH	River Valley Room and Board	443,216	(443,216)	(185,840)	257,376
DCF	SNAP FFP 50/50 to 25/75	4,537,801	-	-	4,537,801
DCF	Child Care Special Fund Revenue downgrade	8,742,955	-	-	8,742,955
Salary Pressures:		21,653,610	(1,186,683)	(497,576)	21,156,034 18%
AHS	AHS Salary & Fringe Increases	20,161,241	(1,186,683)	(497,576)	19,663,665
DCF	Class Reclassifications	995,292	-	-	995,292
DVHA	HAEU Staff Needed for Medicaid Work Req and Bi-annual Redeterminations	497,077	-	-	497,077
Forecasted Pressures (Caseload):		3,858,738	57,260,703	24,009,413	27,868,151 24%
DVHA	Medicaid Consensus	938,507	33,374,911	13,994,100	14,932,607
DVHA	Buy-In	-	1,675,954	702,728	702,728
DVHA	Clawback	1,521,507	-	-	1,521,507
DMH	Private Non-Medical Institution (PNMI)	453,342	1,227,729	514,787	968,129
DCF	SubAdopt	457,378	-	-	457,378
DCF	General Assistance Support Services	488,004	(40,048)	(16,792)	471,212
DCF	Permanent Supportive Housing Community Transition Supports	-	436,200	182,899	182,899
DAIL	Developmental Services Caseload	-	6,604,679	2,769,342	2,769,342
DAIL	Developmental Services Public Safety Caseload	-	3,344,342	1,402,283	1,402,283
DAIL	Nursing Home Bed Days	-	9,625,625	4,036,025	4,036,025
DAIL	Home and Community Based Services Caseload	-	1,011,311	424,043	424,043
Forecasted Pressures (Rates):		215,919	13,911,296	5,833,006	6,048,925 5%
DVHA	Northeastern Family Institute	-	600,962	251,983	251,983
DVHA	Medicare Economic Index (MEI) 2.73% for FQHC and RHC	-	1,654,000	693,522	693,522
DMH	PNMI inflationary increase	45,369	298,597	125,202	170,571
DMH	Certified Community-Based integrated Health Centers (CCBHC) expansion	-	4,969,031	2,083,515	2,083,515
DCF	PNMI	170,550	916,924	384,466	555,016
DAIL	Statutory Nursing Home Inflation	-	5,471,782	2,294,318	2,294,318
Contract Pressures:		16,354,481	1,647,751	690,902	17,045,383 15%
DVHA	Medical contracts (Kline and Scholten)	26,960	-	-	26,960
DVHA	Gainwell amendment Design, Development and Implementation (DDI)	93,863	-	-	93,863
DVHA	Gainwell amendment Maintenance and Operations (M&O)	52,200	-	-	52,200
DVHA	Maximus call center contract	52,757	-	-	52,757
DVHA	Oracle license increase	140,000	-	-	140,000
DVHA	Gainwell DDI	66,500	-	-	66,500
DVHA	Deloitte Medicaid Data Warehouse & Analytic Solution (MDWAS)	2,123,403	-	-	2,123,403
DVHA	Noticing for Medicaid Work Requirements	72,500	-	-	72,500
DMH	Transportation for Youth and Adults	320,000	(150,000)	(62,895)	257,105
DMH	Forensic Evaluations	645,000	-	-	645,000
DMH	Preadmission Screening and Resident Review (PASSAR) Nurse increase	40,000	-	-	40,000
DMH	Behavioral Health Link agreement for 988	161,141	-	-	161,141
DMH	Travel Nurses	4,321,435	995,928	417,593	4,739,028
DCF	Noticing Solution for Integrated Eligibility and Enrollment (M&O)	498,394	-	-	498,394
DCF	Transportation	1,000,000	-	-	1,000,000
DCF	Aid to Aged, Blind, and Disabled (AABD) Payment Admin	53,305	-	-	53,305
DCF	Secure Treatment Temporary and Short-Term Facility Operations	1,000,000	-	-	1,000,000
DOC	Sheriff Transports for Extractions	83,000	-	-	83,000
DOC	Wellpath increase due to Avg Daily Population and SUD project	5,357,023	801,823	336,204	5,693,227
DOC	Transitional Housing Grants - Burlington Housing Authority	247,000	-	-	247,000
Other Operating Pressures:		5,812,468	1,761,752	738,703	6,551,171 6%
AHS	Internal Service Funds	4,432,468	1,682,330	705,401	5,137,869
DVHA	HAEU Operating Needed for Medicaid Work Req and Bi-annual Redeterminations	12,000	-	-	12,000
DVHA	Pilgrim Park Lease	158,845	79,422	33,302	192,147
DCF	Income Verification System	50,000	-	-	50,000
DCF	DDS physician temp COLA	950	-	-	950
DOC	Water/Sewer	100,000	-	-	100,000
DOC	Vehicle replacements	313,695	-	-	313,695
DOC	Staff Hotels for shift short turnaround	225,000	-	-	225,000
DOC	Staff Uniforms	114,695	-	-	114,695
DOC	Food inflationary	91,323	-	-	91,323
DOC	Water and Uniforms Heat Mitigation	60,000	-	-	60,000
DOC	Utilities inflationary	253,492	-	-	253,492
Other Multi-year Programs		5,638,668	11,818,973	4,955,695	10,594,363 9%
DVHA	Medicare Savings Plan (MSP) Expansion (annualization)	(1,861,332)	11,240,578	4,713,174	2,851,842
DMH	Alternative to Emergency Depts (annualization)	-	578,395	242,521	242,521
DCF	Cold Weather Shelter expansion	1,300,000	-	-	1,300,000
DCF	HOP Shelter expansion investments	6,200,000	-	-	6,200,000
	TOTAL UPWARD PRESSURES	80,322,550	84,770,576	35,544,303	115,866,853

Department	Reduction	GF \$	GC \$	GF on GC \$	Gov Rec Position GF	
Revenue Savings:		(11,526,524)	(1,989,236)	(834,087)	(12,360,611)	30%
Secretary's Office - GC	Childless New Adult Caseload & Utilization Change	(3,090,385)	-	-	(3,090,385)	
Secretary's Office - GC	CCBHC enhanced fmap	(6,643,315)	-	-	(6,643,315)	
DVHA	Increase Prescription Drug Co-Pays to \$4 and \$8		(1,100,000)	(461,230)	(461,230)	
VDH	Substance Use Treatment Revenue Adjustment	(910,042)	(1,418,168)	(594,638)	(1,504,680)	
DMH	Leverage Medicaid Billings at VPCH	(1,000,000)	1,000,000	419,300	(580,700)	
DCF	Revenue savings	117,218	(471,068)	(197,519)	(80,301)	
Caseload Savings:		(4,161,934)	(2,420,769)	(1,015,028)	(5,176,962)	13%
DMH	Level I Utilization @ RRMIC	-	(1,714,110)	(718,726)	(718,726)	
DCF	SubCare	(732,500)	356,993	149,687	(582,813)	
DCF	AABD Caseload	(71,034)	(63,652)	(26,689)	(97,723)	
DCF	GA Personal Needs and Incidental (PNI)	(32,809)	-	-	(32,809)	
DCF	Reach Up	(3,325,591)	-	-	(3,325,591)	
DAIL	Adult Day - Day Health and Rehab Services	-	(1,000,000)	(419,300)	(419,300)	
Programmatic Efficiencies		(2,443,844)	(8,427,835)	(3,533,791)	(5,977,635)	15%
DVHA	School Based Services	(375,000)	-	-	(375,000)	
DVHA	Utilization Management for Durable Medical Equipment (DME)	-	(2,200,000)	(922,460)	(922,460)	
DVHA	Applied Behavioral Analysis (ABA) Coding Compliance	-	(1,433,813)	(601,198)	(601,198)	
VDH	School Based Services - Medicaid Admin Claiming to DVHA	(75,000)	-	-	(75,000)	
DMH	Reduce VPCH Beds from 25 to 21	(1,422,809)	-	-	(1,422,809)	
DCF	Child Care Eligibility Agreements	(100,000)	-	-	(100,000)	
DCF	Reduce Lund bed agreement	-	(217,282)	(91,106)	(91,106)	
DAIL	ARIS payroll benefit % withholding (DS)	-	(2,573,645)	(1,079,129)	(1,079,129)	
DAIL	ARIS payroll benefit % withholding (CFC)	-	(2,003,095)	(839,898)	(839,898)	
DOC	Moss Group contract	(251,035)	-	-	(251,035)	
DOC	Intentional Evolution contract	(50,000)	-	-	(50,000)	
DOC	Stay Safe app discontinuation	(20,000)	-	-	(20,000)	
DOC	Reduce Facility Paper Products	(100,000)	-	-	(100,000)	
DOC	Reduce Facility Tableware	(50,000)	-	-	(50,000)	
Administrative Efficiencies		(7,518,619)	368,896	154,678	(7,363,941)	18%
Secretary's Office	Travel/Equip/Other, etc	(158,447)	-	-	(158,447)	
DVHA	Cotiviti contract ending	(151,091)	-	-	(151,091)	
VDH	Rural Health Improvement System Adjustment	(2,511)	-	-	(2,511)	
DMH	Vacancy Savings	(3,513,482)	370,929	155,531	(3,357,951)	
DCF	Temp Staff cut	(36,486)	(2,033)	(852)	(37,338)	
DCF	Reach First Position Cut	(100,000)	-	-	(100,000)	
DCF	Travel	(6,842)	-	-	(6,842)	
DCF	ESD VOIP	(90,082)	-	-	(90,082)	
DCF	ESD Office Supplies	(22,902)	-	-	(22,902)	
DCF	Fleet for AAGs	(14,606)	-	-	(14,606)	
DAIL	Other Personal Services tech adj	(313,613)	-	-	(313,613)	
DOC	Parole Board 3rd Party Legal Counsel	(25,000)	-	-	(25,000)	
DOC	Vacancy Savings	(2,742,531)	-	-	(2,742,531)	
DOC	Software Savings	(20,000)	-	-	(20,000)	
DOC	Media contract reduction	(23,003)	-	-	(23,003)	
DOC	Equip Repair and Maintenance Savings	(25,000)	-	-	(25,000)	
DOC	In-state Travel	(30,000)	-	-	(30,000)	
DOC	Office Supplies	(75,000)	-	-	(75,000)	
DOC	Other Equipment Savings	(168,023)	-	-	(168,023)	
Program/Service Reductions		(928,353)	(677,157)	(283,932)	(1,212,285)	3%
Secretary's Office	Refugee Transitional Housing	(500,000)	-	-	(500,000)	
Secretary's Office	Misc Grants (Field Services Coordinator and Foster Grandparents)	(37,338)	-	-	(37,338)	
DCF	211 Hour Reduction	-	(332,000)	(139,208)	(139,208)	
DCF	Nurturing Parent Program 50% reduction	(143,082)	(51,291)	(21,506)	(164,588)	
DCF	Post-Permanence 25% reduction	-	(293,866)	(123,218)	(123,218)	
DCF	Child Care Capacity Grants	(100,000)	-	-	(100,000)	
DCF	Emergency Financial Relief for Child Care Centers	(122,933)	-	-	(122,933)	
DCF	Judiciary Cooperative Agreement	(25,000)	-	-	(25,000)	
Program/Service Eliminations		(2,219,526)	(15,496,695)	(6,497,764)	(8,717,290)	21%
DVHA	VT Legal Aid Medicare Assistance contract	(273,500)	-	-	(273,500)	
DVHA	Accountable Care Organization per member per month (PMPM) payment	-	(5,000,000)	(2,096,500)	(2,096,500)	
DVHA	Family Planning Implementation	(85,000)	-	-	(85,000)	
VDH	Area Health Education Centers	-	(550,000)	(230,615)	(230,615)	
VDH	Education Loan Repayment	-	(4,138,334)	(1,735,203)	(1,735,203)	
VDH	Drug repository contract (not started)	-	(355,000)	(148,852)	(148,852)	
DMH	Nursing Services @ Kirby House	-	(74,464)	(31,223)	(31,223)	
DMH	Community Outreach - Chittenden County	(160,000)	-	-	(160,000)	
DMH	Outpatient Services - TBI Waiver	-	(339,900)	(142,520)	(142,520)	
DMH	Outpatient Services - Elder Care	-	(349,763)	(146,656)	(146,656)	
DMH	Outpatient Services - Reach Up	(260,669)	(1,248,243)	(523,388)	(784,057)	
DMH	Vermont Collaborative for Practice Improvement & Innovation Training	-	(77,868)	(32,650)	(32,650)	
DMH	Mental Health Training for First Responders - Team Two	-	(89,671)	(37,599)	(37,599)	
DMH	Bed Board	-	(15,000)	(6,290)	(6,290)	
DMH	Suicide initiative project mgmt	-	(10,000)	(4,193)	(4,193)	
DMH	DA Special Services Investment	-	(7,424)	(3,113)	(3,113)	
DMH	Puppets in Education	-	(6,000)	(2,516)	(2,516)	
DMH	Care Coordination for Children	(247,568)	-	-	(247,568)	
DMH	Collaborative Systems Integration Project (CSIP) - Outpatient Program for Justice Involved	-	(195,581)	(82,007)	(82,007)	
DMH	Lifeline Suicide Prevention - Center for Health and Learning	-	(51,214)	(21,474)	(21,474)	
DMH	Safe Haven @ Clara Martin	-	(136,830)	(57,373)	(57,373)	
DMH	Youth in Transition (YIT) Investment	-	(183,563)	(76,968)	(76,968)	
DCF	Post Adoption Consortium	(200,000)	-	-	(200,000)	
DCF	Family First Prevention Services Act (FFPSA) After Care (not started)	-	(1,260,000)	(528,318)	(528,318)	
DCF	FFPSA Prevention Services (not started)	(174,604)	(353,811)	(148,353)	(322,957)	
DCF	Strengthening Families	(55,971)	(1,054,029)	(441,954)	(497,925)	
DCF	Children's Trust Fund Grant (VT Children's Trust Fund)	(100,000)	-	-	(100,000)	
DCF	Reach First Program	(108,360)	-	-	(108,360)	
DCF	Social Security Agreement Cut	(139,171)	-	-	(139,171)	
DCF	Reach Up Social Security Agreement (VABIR)	(148,111)	-	-	(148,111)	
DCF	Reach Up Housing Grants (BROC, SSH)	(266,572)	-	-	(266,572)	
Rate Reductions		-	(257,000)	(107,760)	(107,760)	0%
DVHA	Remove Emergency Dept. per diem	-	(115,000)	(48,220)	(48,220)	
DVHA	Repeal dental incentive payment	-	(142,000)	(59,541)	(59,541)	
TOTAL REDUCTIONS		(28,798,800)	(28,899,796)	(12,117,684)	(40,916,484)	
AHS CURRENT SERVICES POSITION		51,523,750	55,870,780	23,426,618	74,950,368	

Department		GF \$	GC \$	GF on GC \$	Gov Rec Position GF
Initiatives		11,242,831	-	-	11,242,831
DCF	Housing Initiative Limited Service Positions (21 FTE) (Housing Initiative)	2,239,794			2,239,794
DCF	Natural Disaster Sheltering Options (Housing Initiative)	292,000			292,000
DCF	General Assistance Transition Plan (Housing Initiative)	(7,450,963)			(7,450,963)
DCF	Family Specific Sheltering Option (Housing Initiative)	7,884,000			7,884,000
DCF	Medically Vulnerable Sheltering Option (Housing Initiative)	2,628,000			2,628,000
DCF	Substance Use Recovery (Housing Initiative)	1,200,000			1,200,000
DCF	Case Management Enhancements (Housing Initiative)	1,275,000			1,275,000
DCF	Domestic Violence Sheltering Option (Housing Initiative)	500,000			500,000
DCF	Rental Assistance (Housing Initiative)	1,400,000			1,400,000
DCF	Natural Support Connections (Housing Initiative)	200,000			200,000
DAIL	Opioid Recovery Employment Program (Initiative)	875,000	-	-	875,000
DOC	Pre-trial Supervision (Initiative)	200,000	-	-	200,000
	TOTAL AHS GENERAL FUND				86,193,199