

| 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 |
| Increases from FY22 Restated Budget | | | 76,255,560 | |
| 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. |
| AHS CO Increases | | | 367,589 | |
| 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 | |
| AHS GC Increases | | | 850,975 | |
| 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 | |
| DVHA Increases | | | 29,859,197 | |
| 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. |
| VDH Increases | | | 1,626,056 | |
| 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. |
| DMH Increases | | | 2,033,258 | |
| 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. |
| DCF Increases | | | 8,690,068 | |
| 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. |
| DAIL Increases | | | 10,504,889 | |
| 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. |
| DOC Increases | | | 22,323,528 | |
| Initiatives | | | 40,156,363 | |
| 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 |
| Reductions | | | (31,154,716) | |
| 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. |
| AHS CO Reductions | | | (16,815,628) | |
| 4 | DVHA | CHIP FMAP Adjustments | (357,085) | |
| DVHA Reductions | | | (357,085) | |
| 5 | VDH | Personal Services Adjustments | (129,010) | Alignment to actual expenditures. |
| 6 | VDH | Operating Expense Adjustments | (254,938) | Alignment to actual expenditures. |
| VDH Reductions | | | (383,948) | |
| 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) | |
| DCF Reductions | | | (6,386,797) | |
| 12 | DAIL | DS - Budget to Actuals Realignment | (1,908,908) | |
| 13 | DAIL | Nursing Home Bed Day Utilization | (610,390) | |
| DAIL Reductions | | | (2,519,298) | |
| 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. |
| DOC Reductions | | | (4,691,959) | |
| AHS POSITION | | | 85,256,685 | |