

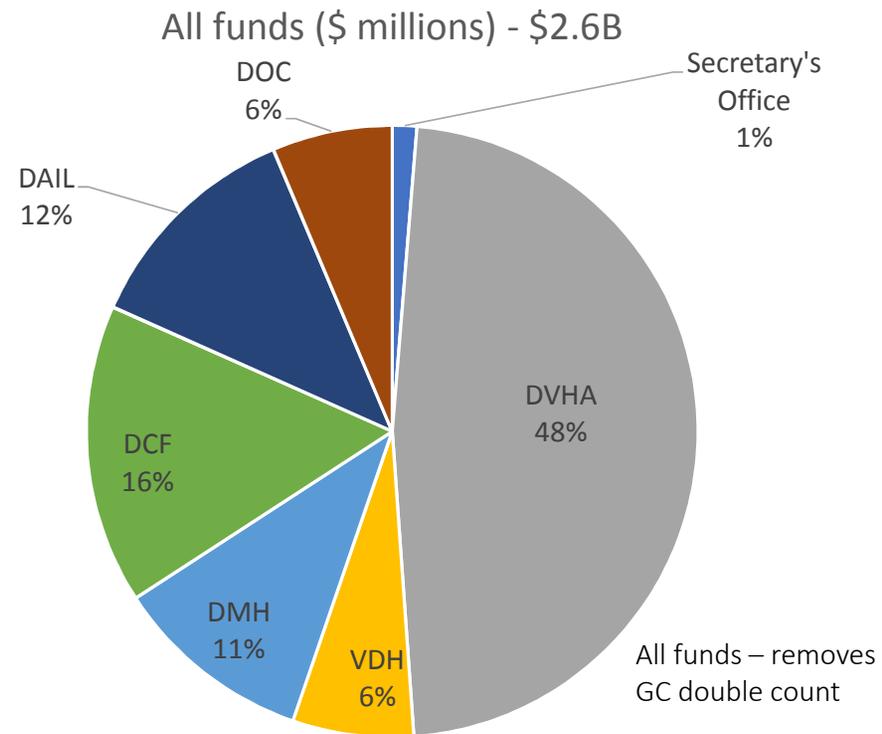
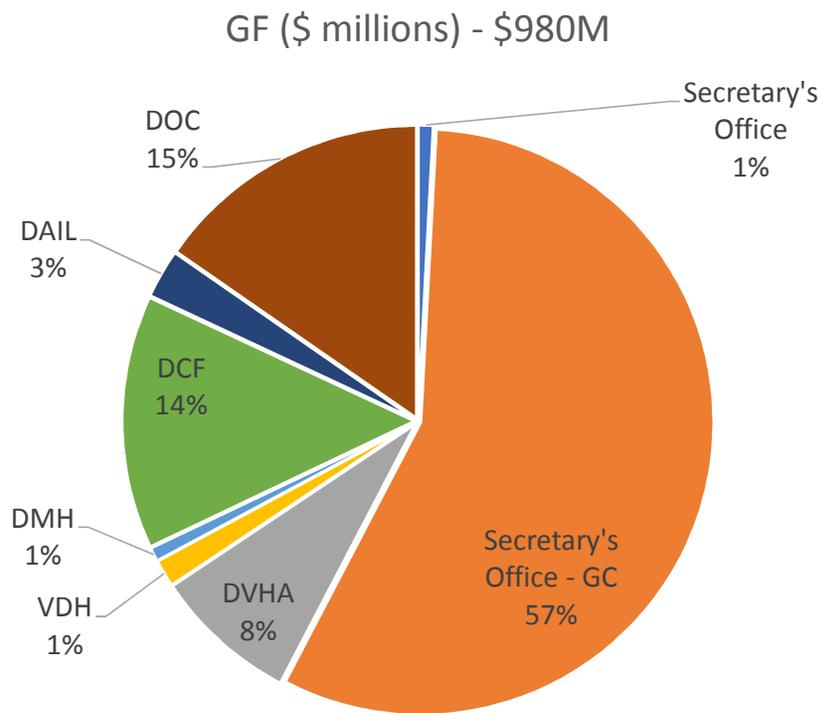
AHS – FY2020 Budget Picture

	\$691.1M	FY2019 General Fund
+	\$6.7M	Revenue Pressures
+	\$12.3M	Salary Pressures
+	\$14.9M	Forecasted Pressures
+	\$8.6M	Other Operating Pressures
+	\$2.0M	Family Services Initiative
<hr/>		
	\$735.6M	
-	\$691.1M	
<hr/>		
	\$44.5M	Need to reduce for level fund to FY2019
-	\$10.9M	Improving Revenue – SHCRF, FMAP, New Adult, Other
<hr/>		
	\$33.6M	
-	\$17.7M	Identified downs in FY2020 – caseload and reduction proposals
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	+\$15.9M	Proposed FY2020 Budget increase over FY2019
	+273.3M	SHCRF Transfer
<hr/>		
	\$289.1M	Total FY20 GF changes

Additional Investments:

- **\$7M** GF for Childcare – FY20
- **\$500K** GF for Weatherization – FY19 – C.100 (f)

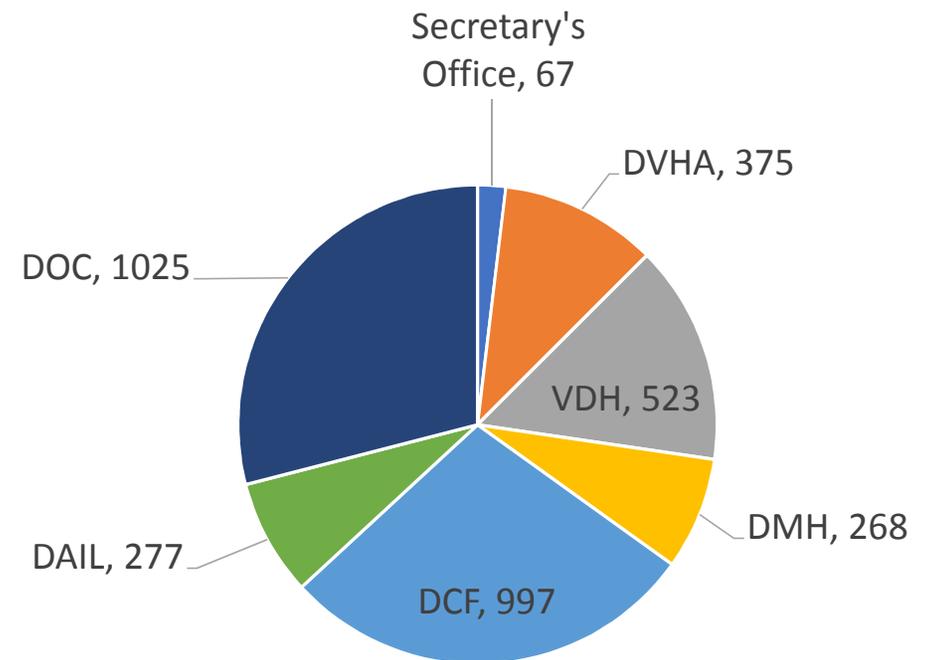
AHS – FY20 Budget by Department



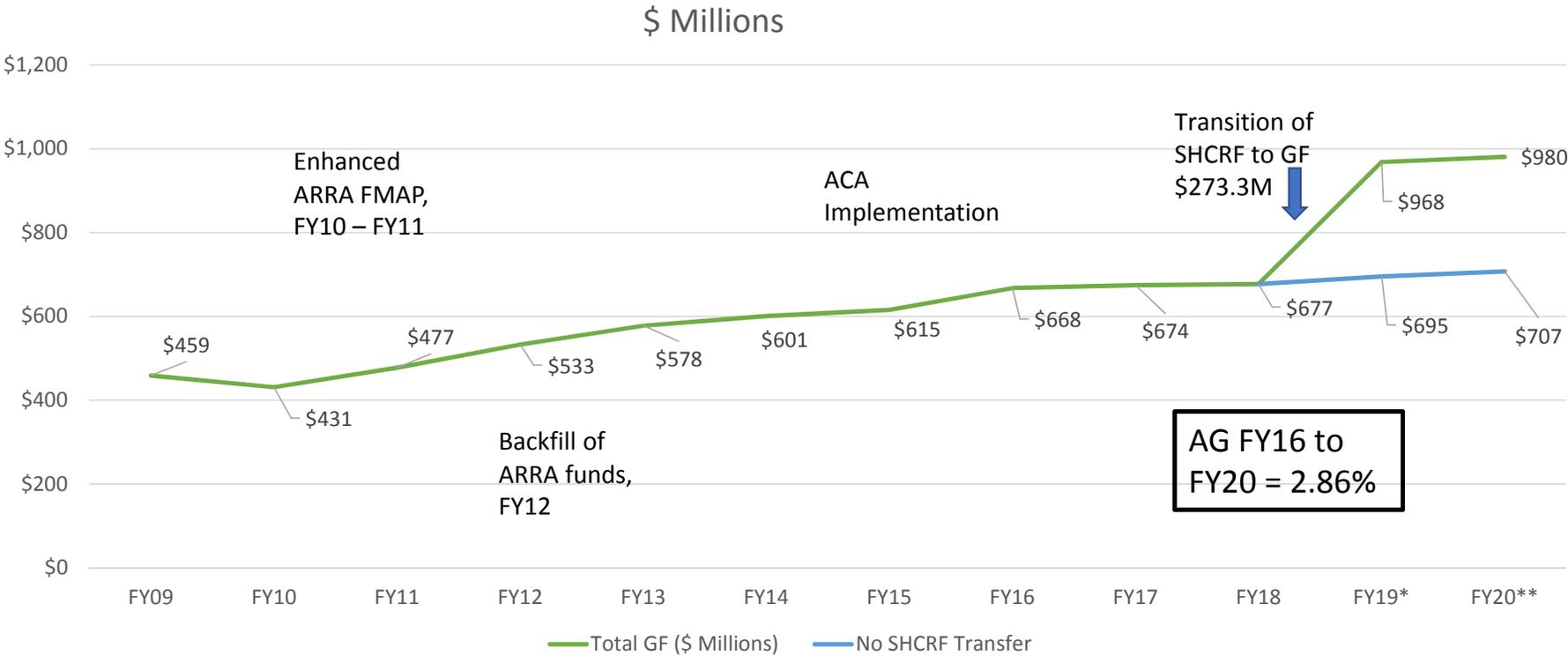
AHS – Positions by Department – 3,533

Vermonters Served by Department:

- DCF – 155,000
- DOC – 9,626 in the community and 1,784 in the facilities
- DAIL – 92,064
- DMH – 24,600
- DVHA – 206,955
- VDH – all Vermonters



AHS General Fund



Source: AHS Ups & Downs documents thru BAA. * FY19 amount reflects Governor Recommend BAA. **FY20 amount reflects current proposed AHS budget.



AHS All Funds

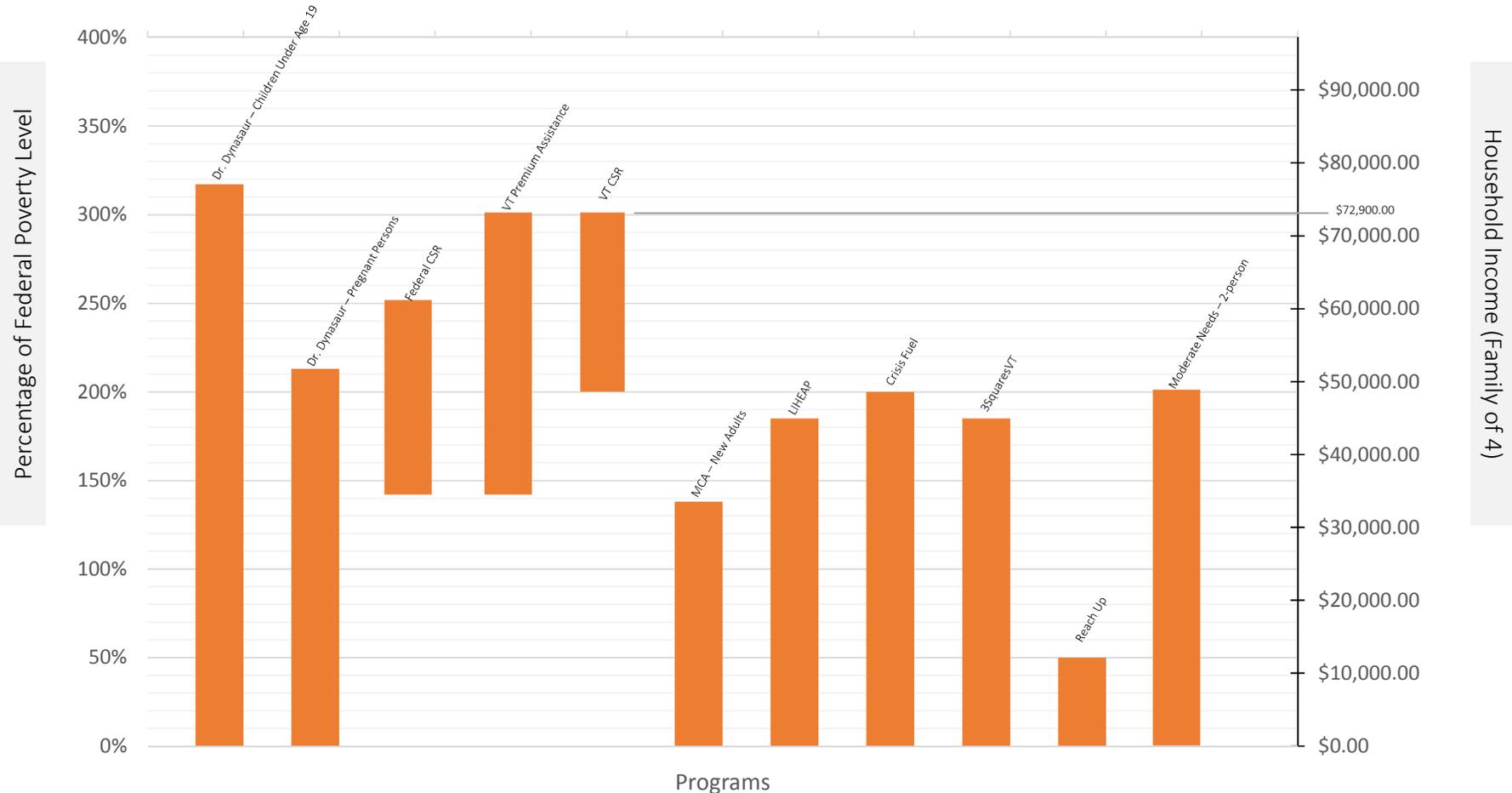
\$ Millions



Source: AHS Ups & Downs documents thru BAA. * FY19 amount reflects Governor Recommend BAA. **FY20 amount reflects current proposed AHS budget.

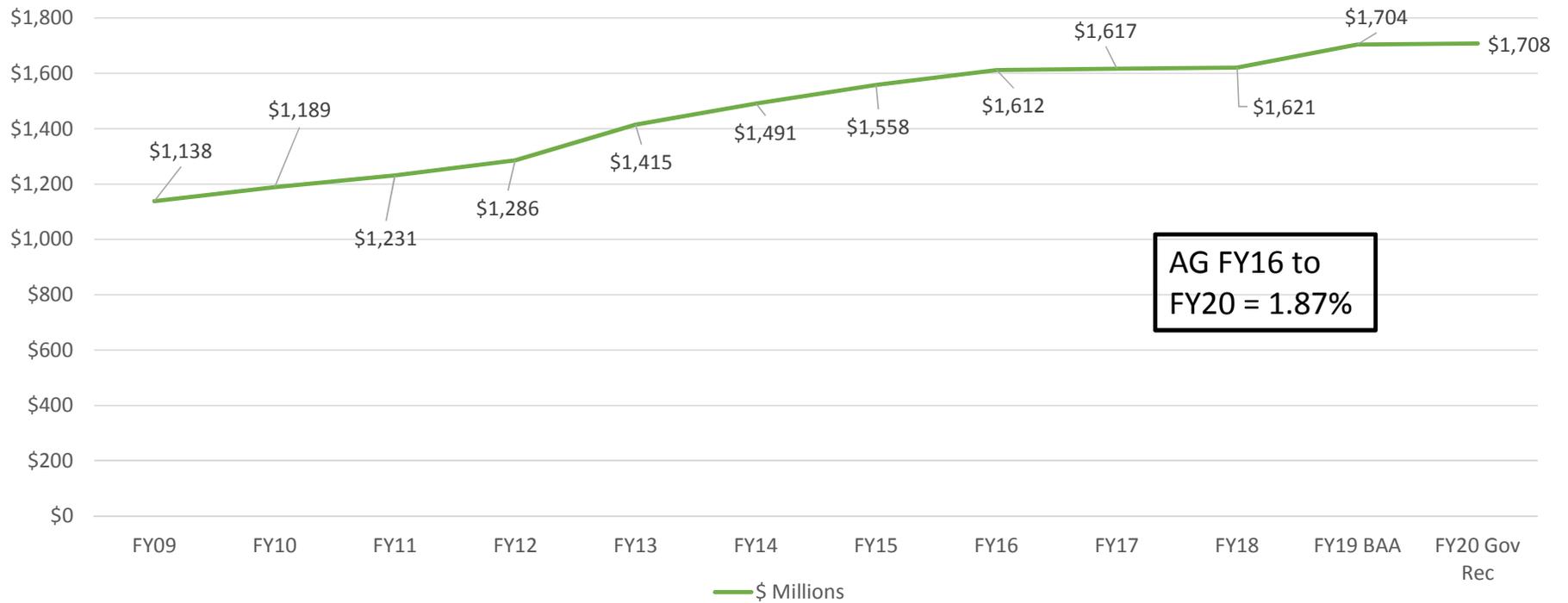


Eligibility for Programs as Percentage of FPL and Income Threshold



Medicaid Spending

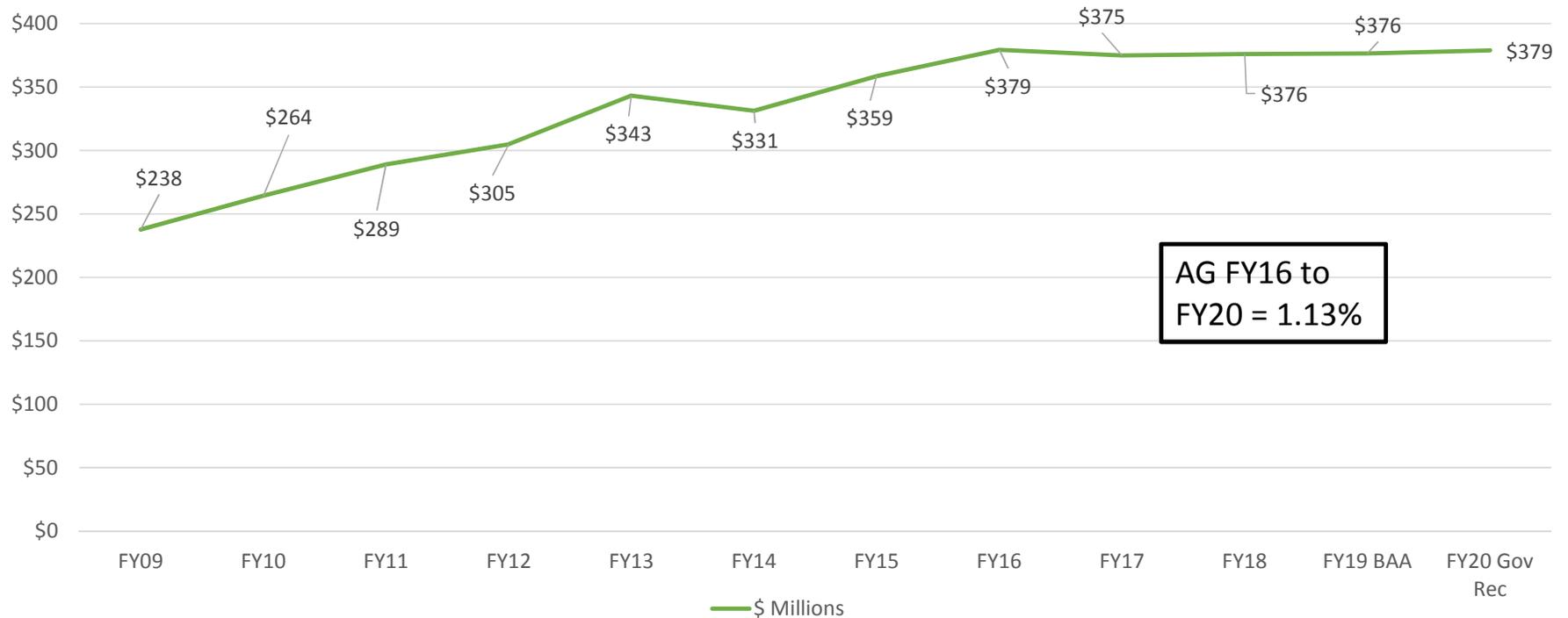
\$ Millions



Includes Global Commitment, State Only Programs, DSH, Clawback and SCHIP.

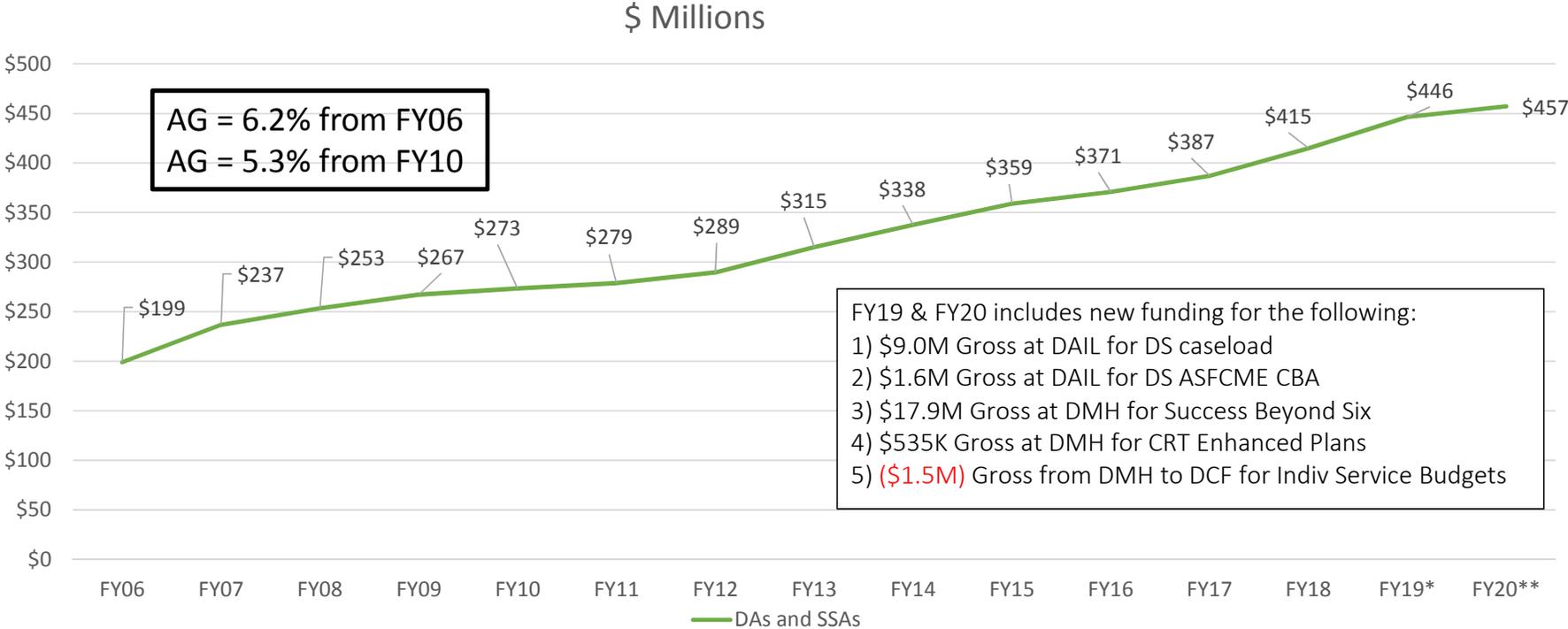
Acute Care Spending

\$ Millions



Inpatient, Outpatient and Physician categories of service (including ACO pmpm); source MMIS claims

AHS Funding for DAs and SSAs



AG = 6.2% from FY06
AG = 5.3% from FY10

FY19 & FY20 includes new funding for the following:

- 1) \$9.0M Gross at DAIL for DS caseload
- 2) \$1.6M Gross at DAIL for DS ASFCME CBA
- 3) \$17.9M Gross at DMH for Success Beyond Six
- 4) \$535K Gross at DMH for CRT Enhanced Plans
- 5) (\$1.5M) Gross from DMH to DCF for Indiv Service Budgets

Data Source: E-fins and AHS ups & downs. * FY19 amount reflects BAA.

**FY20 amount reflects current proposed AHS budget.

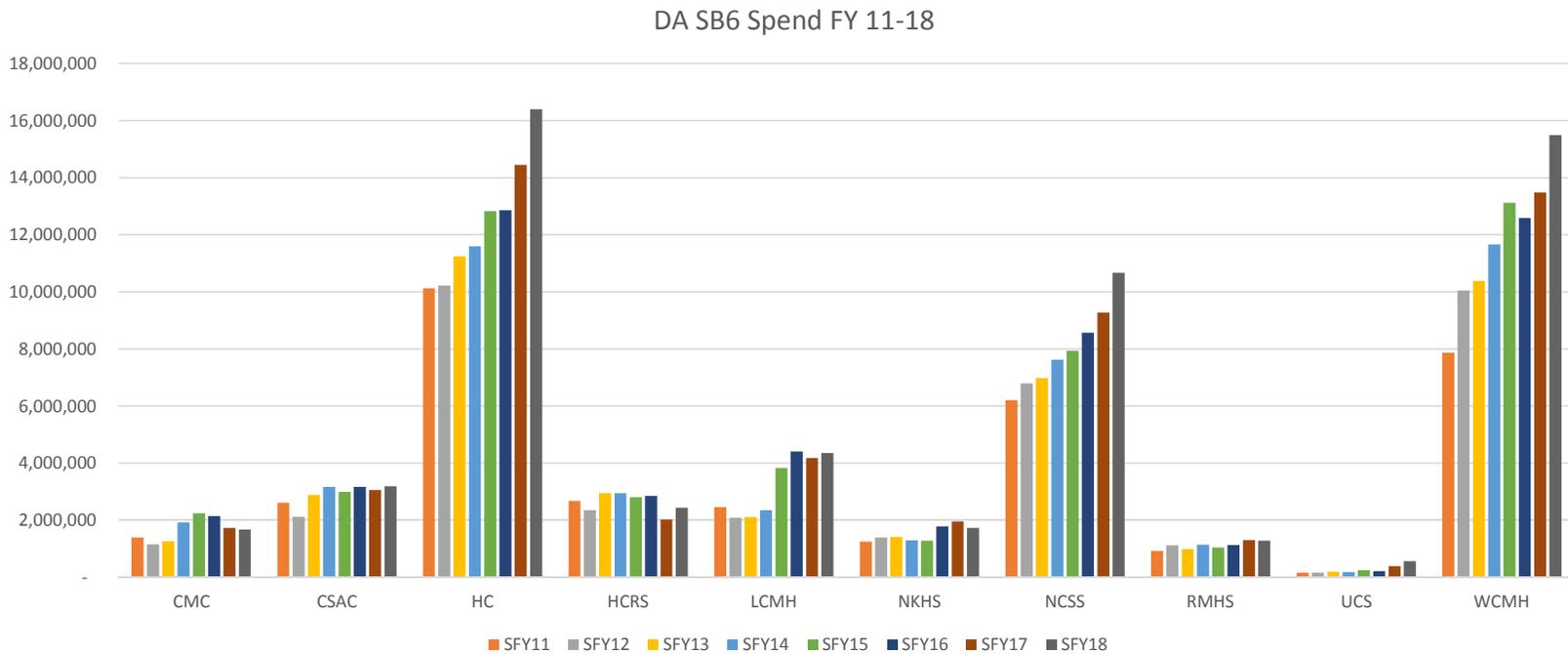


Success Beyond Six – Total DA Budget



Data Source: E-fins.

Success Beyond Six – Spend by DA



Data Source: Claims Data.

AHS Budget Highlights: Initiatives

- Invests \$7M GF for Childcare
- Invests \$2M GF at Family Services, will leverage federal funds
- Provides \$500K GF for Weatherization from FY19 funds (C.100 (f))
- Invests \$1.3M GF for Lead Testing in Schools from FY19 BAA

AHS Budget Highlights: AHS-wide Proposals

- Global Commitment investment phasedown:
 - Finalizes HIT investment phase down - DVHA
 - Continues phasedown Room & Board investments – DMH & DCF
 - Continues phasedown UVM Physician Training investment
- Position Eliminations thru Vacancies/Attrition (approximately 21 positions):
 - AHS Secretary's Office - 1
 - DVHA – 6
 - VDH – 9
 - DOC – 5
- Salary & Fringe – including Class RFRs & Capped Federal Funds
- Internal Service Funds

FY20 Budget - AHS Secretary's Office

UPS \$3.0M GF:

- Replace Use of Carryforward
- CHIP Qualifying Claims

DOWNS (\$12.0M) GF:

- Vacancy Savings
- Internal Service Funds
- Eliminate vacant position
- SHCRF Eboard Adopted Forecast – July
- Base FMAP Change
 - FY19 – 53.79%
 - FY20 – 53.87%
- New Adult Caseload & Utilization
- UVM Investment Phasedown
- Eliminate Medicaid Funding for GMCB

FY20 Budget - DVHA

UPS \$7.9M GF:

- Retirement & Other Fringe Rates
- Internal Service Funds
- Increase in M&O Contracts – MMIS, E&E
- Updated Medicaid Consensus
- Buy-in
- AFSCME CBA – Year 2 & Year 1 Annualized

DOWNS (\$2.2M) GF:

- Clawback
- Eliminate 6 vacant positions

FY20 Budget - VDH

UPS \$705K GF:

- Salary & Fringe
 - Capped Fed Funds
 - New Positions

DOWNS (\$250K) GF:

- Internal Service Funds
- Eliminate 9 positions thru attrition

FY20 Budget - DMH

UPS \$2.4M GF:

- Salary & Fringe
- Internal Service Funds
- HUD Funding
- Physician Contract @ UVMMC
- Kids Residential Cost & Caseload Increase
- Adult CRT Enhanced Plans
- Room & Board Investment Phasedown

DOWNS (\$458K) GF:

- Eliminate Sheriff Supervision in ED
- Operating, Contract & Grant Reductions

FY20 Budget - DCF

UPS \$12.7M GF:

- Salary & Fringe
 - Class RFRs
 - Capped Federal Funds
- Internal Service Funds
- FSD – IV-E Federal Funding adjustments
- OCS – IV-D Federal Funding adjustments
- FSD Caseload driven OT/Temps/Standby/Call-in
- FSD Adoption Caseload
- Reach Up Revenue Loss due to Caseload Decrease
- Woodside
- Room & Board Investment Phasedown
- CDD – Childcare Transportation
- Family Services Initiative

DOWNS (\$7.7M) GF:

- Leverage Home Weatherization Assistance Fund
- Reach Up – Revenue Increase – PA & FS Recoveries
- CDD – Subsidy Caseload Decrease
- CDD – CIS Underutilization
- AABD – Caseload Savings
- Reach Up Caseload Savings
- Reach Up Grant Reductions
- Eliminate VT Child & Family Community Response Pilot
- Reach Up Staff SNAP E&E Training Funding Shift
- Eliminate Contracts for Reach Up Case Mgmt – but invest in PCC infrastructure
- Change Crisis Fuel Benefit to State Median Income

FY20 Budget - DAIL

UPS \$11.3M GF:

- Salary & Fringe:
 - Capped Federal
- Internal Service Funds
- Nursing Home Inflationary Increase & Rebase
- Home & Community Base Caseload Increase
- VT Veterans' Home – Cost Settlement & Rate Increase
- DS Caseload
- AFSCME CBA - Year 2 & Year 1 Annualized

DOWNS: (\$3.2M) GF:

- Workers' Comp Insurance
- Attendant Services – Medicaid Utilization
- Nursing Home Bed Day Utilization
- TBI Underutilization
- DS Caseload Utilization Trend Adjustment
- Reduce SASH Grant

FY20 Budget - DOC

UPS \$6.6M GF:

- Salary & Fringe
 - Class RFR – COI & COII
- Internal Service Funds
- Operating Increases

DOWNS (\$3.0M) GF:

- Raise Supervision Fees from \$15 to \$30
- OOS Caseload Reduction from 268 to 225 beds
- Eliminate 5 Vacant Positions
- Eliminate Contract
- Reduce Grants