

**FY20 AHS Major Budget Components - As Proposed by The Governor and the House**

Baseline revenue changes both up and down are included in the Gov’s proposal

Baseline Salary and Operating changes are included in the budget

Baseline caseload and utilization changes both up and down are funded

**Items of Note in the Baseline**

Budget continues to absorb phase down of room and board investments in GC waiver

Direct Care contract impacts are funded \$1.5m GF \$3.3m total

Home and Community Based caseload increase funded \$1.8m total

Woodside – federal funding to be made up \$2.7m

MH and DCF – Kids residential and adoption caseload pressures up \$1.5m GF

MH – CRT program Gov added \$500k **House** added \$1.2 for \$1.7m total increase

AABD caseload is declining saves -\$1m

Reach Up caseload continues to decline saves -\$1.2M

Correction – out of state bed reduction -\$1.1m

**House add** fund 2% increase in Choices for Care \$1m GF \$2.1m total

**House add** –new beds at Retreat est. Feb 2020 \$1m GF - \$2.1m grows in FY21

**Reduction Proposals**

21 Position reductions thru attrition \$1.36

Weatherization redirect \$600k to admin – **House** reversed funded admin with onetime \$s

SASH reduction of \$540k – **House** funded from within CFC trend (did not add funds)

Emergency Dept – Sheriffs funding reduction \$268k GF

Parent Child Centers –master grant and RU case mgt – Net - \$800k **House** -\$368k

**New funding initiatives**

Childcare \$7m gov \$7.96m **House**

Family Services \$2m gov \$1.89m **House** in FS and RU/PCC

**NOT INCLUDED** – AHS related items that have been topics of conversations

Personal Needs Allowance

Enhanced Residential Care home rates – licensing requirements

Dental expansion in Medicaid

Reach Up – SSI disregard restoration or base benefit level

Other.....

