

Agency of Human Services - FY21 Budget Restatement				
Summary of Changes and Reduction Proposals from the FY21 Governor Recommend Budget - General Fund Impact				
Changes from FY21 Governor Recommend				
Change #	Department	Description	Gov Rec Position GF	Narrative
<b>Increases from FY21 Governor Recommend Budget</b>			<b>24,553,279</b>	
1	AHS CO	General Counsel	70,000	New general counsel position.
2	AHS CO	211 contract	126,911	211 contract - extended hours 24/7 from Jan 21 to June 21.
3	AHS CO	Springfield Hospital Bankruptcy Settlement	6,000,000	Bankruptcy settlement for Springfield Hospital & Springfield Medical Care System.
4	DVHA	Contract Increases	1,233,025	Increases in Wex, Maximus, Archetype, Burns & Associates.
5	DVHA	Delay of PDP Management of HIV Drugs	255,060	Delayed by COVID-19 - implement on 1/1/2021.
6	DVHA	Medicaid Consensus Forecast Update	6,300,726	Reflects staff consensus from July 2020.
7	DCF	Delay Emergency Housing Initiative	14,339	Delayed due to COVID-19. Anticipated for FY22.
8	DCF	Delay Elimination of Elderly Simplified Application Program	79,513	Delayed due to COVID-19. Anticipated for FY22.
9	DCF	Eliminate Woodside Replacement	3,644,089	Delayed due to COVID-19.
10	DCF	Reach Up Caseload Increase	5,069,241	Estimated increase for Jan 21 to June 21. Based on consultant's forecast.
11	DAIL	Home & Community Based Services & Enhanced Res Care Pressures	1,232,790	Caseload & cost increase.
12	DOC	Restore Funding for Case Management Investments	301,570	Process Delayed due to COVID-19.
13	DOC	Reverse OOS Caseload Increase	(1,632,488)	Impacted by COVID-19. Need to reverse original proposals.
14	DOC	Reverse 16 additional Marshal beds & per diem increase	501,528	Impacted by COVID-19. Need to reverse original proposals.
15	DOC	Reverse filling Caledonia County Work Camp	1,356,975	Impacted by COVID-19. Need to reverse original proposals.
<b>Savings from FMAP 6.2% Bump</b>			<b>(44,755,897)</b>	
16	AHS GC	FMAP Bump - 6.2% - for Medicaid	(39,936,907)	Leverage additional federal funds related to 6.2% FMAP bump. Thru 12/31/20.
17	DVHA	FMAP Bump - Impact on Clawback, DSH, CHIP	(3,931,778)	Leverage additional federal funds related to 6.2% FMAP bump. Thru 12/31/20.
18	DCF	FMAP Bump -IV-E	(887,212)	Leverage additional federal funds related to 6.2% FMAP bump. Thru 12/31/20.
<b>Reduction Proposals</b>			<b>(10,807,673)</b>	
19	AHS CO	Internal Service Fund Savings	(16,569)	Adjustments related to FFS, DHR, VISION, etc.
20	AHS CO	Travel & Operating Expense Reductions	(30,000)	Reduction in travel and misc operating expenses.
21	AHS CO	Eliminate two positions	(75,168)	Eliminate one vacant and one filled position - as of 11/1/2020.
22	AHS CO	Savings from Corp for Nat'l & Community (CNCS) match	(76,528)	One-time savings due to match not being needed in FY21.
<b>AHS CO Reductions</b>			<b>(198,265)</b>	
23	DVHA	Increase vacancy savings	(105,122)	
24	DVHA	Internal Service Fund Savings	(21,747)	Adjustments related to FFS, DHR, VISION, etc.
25	DVHA	Reduce DXC contract	(125,000)	One-time reduction.
26	DVHA	Reduction to ADS MOU	(13,478)	Decreased demand for ADS services.
<b>DVHA Reductions</b>			<b>(265,347)</b>	
27	VDH	Internal Service Fund Savings	(33,521)	Adjustments related to FFS, DHR, VISION, etc.
28	VDH	Leverage federal funds	(250,000)	Shift in funding department-wide allocated costs.
29	VDH	Defer start for home visiting expansion	(777,354)	Delay due to COVID-19. Implement initiative in late Spring 2021.
<b>VDH Reductions</b>			<b>(1,060,875)</b>	
30	DMH	Internal Service Fund Savings	(15,461)	Adjustments related to FFS, DHR, VISION, etc.
31	DMH	Reduce Operating Expenses - CO/VPCH/MTCR	(5,142)	Including 1 van, 1 copier, 10% travel reduction.
32	DMH	Delayed start - 12 beds at the Brattleboro Retreat	(1,068,343)	Scheduled to open in January 2021.
33	DMH	Delay Suicide Prevention Initiative	(575,000)	Leverage CRF and other federal funds in FY21.
34	DMH	Leverage additional CRF - COVID related expenses	(372,306)	Enhanced pay, contractor payments, overtime - less CRF carry forward
35	DMH	HHS CARES Stimulus Payments - VPCH	(878,381)	Direct HHS funding for safety net acute care hospital, specialty rural provider and general.
<b>DMH Reductions</b>			<b>(2,914,633)</b>	
36	DCF	Internal Service Fund Savings	(166,519)	Adjustments related to FFS, DHR, VISION, etc.
37	DCF	Move CCFAP Eligibility & Referral from CDD to ESD	(387,509)	Move eligibility determination to ESD - BPS. Eliminate CCSA grant program. Complete work in-house with existing state resources.
38	DCF	Eliminate 2 CDD Positions	(97,216)	Transition CCFAP eligibility to ESD, effective 1/1/2021.
39	DCF	Reduce CDD 3rd party contracts	(180,298)	
40	DCF	CDD - One-time Transportation Funds	647,793	Bridge funding for FY21.
41	DCF	Subsidy Revenue Shift due to CCFAP move	(128,333)	Revenue shift from CCFAP move to ESD.
42	DCF	OCS - postage savings	(43,779)	Moving to electronic notifications.
43	DCF	RU - OCS Disregard (one-time)	(279,162)	One-time stimulus funds.
44	DCF	RU - OCS Disregard (ongoing)	(275,213)	Funds already collected from child support payments on behalf of RU families.
45	DCF	Woodside Phasedown and Replacement	(1,260,805)	
<b>DCF Reductions</b>			<b>(2,171,041)</b>	
46	DAIL	Increase vacancy savings	(105,699)	
47	DAIL	Internal Service Fund Savings	(67,052)	Adjustments related to FFS, DHR, VISION, etc.
48	DAIL	Reduce travel	(14,023)	
49	DAIL	Underutilization - Medicaid Attendant Services Program	(42,510)	In line with current trend.
50	DAIL	Adult Day Savings - CRF funding to providers	(106,275)	Leverage CRF on a one-time basis.
51	DAIL	DS Budget to Actuals Realignment	(683,733)	Realign budget to actuals in line with historic appropriation balances. In addition to Gov Rec.
52	DAIL	Underutilization - Traumatic Brain Injury Program	(148,785)	Approximately 5 consumers. In line with current trend.
<b>DAIL Reductions</b>			<b>(1,168,077)</b>	
53	DOC	Reduce travel	(96,865)	
54	DOC	Savings from Health Services Contract	(1,750,000)	Savings associated with transition to new contract.
55	DOC	Internal Service Fund Savings	(596,415)	Adjustments related to FFS, DHR, VISION, etc.
56	DOC	Reduce OOS Caseload from 225 to 206 beds	(586,155)	Currently at 219. DOC is developing a plan.
<b>DOC Reductions</b>			<b>(3,029,435)</b>	
<b>AHS POSITION</b>			<b>(31,010,190)</b>	