

Agency of Human Services - FY22 Budget			
Summary of Changes and Reduction Proposals from the FY21 Restated Budget - General Fund Impact			
Changes from FY21 Restated Budget			
Change #	Department	Description	Gov Rec Position GF
Increases from FY21 Restated Budget			85,459,945
1	AHS GC	Backfill FMAP Bump - FY21 Changes & FMAP Adjustments	41,870,761
2	AHS GC	CHIP Qualifying Claims	5,949,545
3	AHS CO	Increase in Salary & Fringe	291,136
4	AHS CO	Internal Service Fund Adjustments, SLA	24,819
5	AHS CO	Misc Contracts	112,181
6	AHS CO	Single Audit	9,575
7	AHS CO	Restore CNCS match savings - FY21 One-time	76,528
AHS CO Increases			48,334,545
8	DVHA	Increase in Salary & Fringe	173,013
9	DVHA	Vacancy Savings Adjustments related to Federal Funds	54,832
10	DVHA	Restore DXC Contract Savings - FY21 One-time	125,000
11	DVHA	Internal Service Fund Adjustments, SLA	101,605
12	DVHA	Medicaid Consensus Forecast Update	6,587,503
13	DVHA	Backfill of COVID Bump - FY21 One-time	3,931,778
13	DVHA	SMI & SUD Technical Adjustment	56,000
DVHA Increases			11,029,732
14	VDH	Increase in Salary & Fringe	150,559
15	VDH	Nurse Home Visiting Expansion - Annualization	839,900
16	VDH	Backfill use of CRF in FY21 Base Budget	1,726,000
17	VDH	Internal Service Fund Adjustments, SLA	74,891
VDH Increases			2,791,350
18	DMH	Increase in Salary & Fringe	224,562
19	DMH	Internal Service Fund Adjustments, SLA	104,215
20	DMH	Annualization of 12-hour shifts - VPCH	71,955
21	DMH	Backfill HHS Cares Act Funds - FY21 One-time	909,169
22	DMH	Backfill CRF - FY 21 One-time	19,283
23	DMH	VPCH Electronic Health Record Update	8,285
24	DMH	Child & Youth Residential Increase	164,609
25	DMH	Room & Board Phasedown	315,427
26	DMH	Annualization of New Level 1 Beds - Brattleboro Retreat	1,105,789
DMH Increases			2,923,293
27	DCF	Increase in Salary & Fringe & Capped Fed Funds & Class RFR	1,037,126
28	DCF	Internal Service Fund Adjustments, SLA	(144,597)
29	DCF	Backfill of FMAP Bump - FY21 One-time	887,212
30	DCF	Backfill Early Care & Learning - FY21 One-time	2,000,000
31	DCF	Backfill OCS Disregard - FY21 One-time	279,162
32	DCF	Earnings Adjustments	399,762
33	DCF	Position Adjustments	8,787
34	DCF	Families First Prevention Services Act (FFPSA)	1,342,537
35	DCF	Room & Board Phasedown	1,246,894
36	DCF	High Acuity MH Placement Capacity	340,200
37	DCF	GA - Burials Caseload	60,000
DCF Increases			7,457,083
38	DAIL	Increase in Salary & Fringe & Capped Fed Funds	303,934
39	DAIL	Internal Service Fund Adjustments, SLA	(50,424)
40	DAIL	Backfill CRF for Adult Day/Day Health Services Rehab - FY21 One-time	110,000
41	DAIL	AFSCME Collective Bargaining Agreement	619,606
42	DAIL	Developmental Services (DS) Caseload	3,227,187
43	DAIL	Traumatic Brain Injury Caseload (TBI)	108,512
44	DAIL	Statutory Nursing Home Inflationary Increase	1,370,848
45	DAIL	Nursing rebase	950,078
46	DAIL	Home & Community Based Services & Enhanced Res Care Pressures	1,784,218
DAIL Increases			8,423,960
47	DOC	Increase in Salary & Fringe	3,044,804
48	DOC	Backfill CRF - FY21 One-time	950,000
49	DOC	Internal Service Fund Adjustments, SLA	455,999
50	DOC	Operating Expense Increases	49,179
DOC Increases			4,499,982

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Change #	Department	Description	Gov Rec Position # Narrative
Initiatives			7,393,607
1	DMH	Mobile Response and Stabilization Services	600,000 Mobile face-to-face response.
2	DMH	Justice Reinvestment - Community Behavioral Health Services	400,000 Expand community-based services.
3	DOC	Justice Reinvestment - Transitional Housing	300,000 Strengthen transitional housing options.
4	DOC	Justice Reinvestment - Domestic Violence Intervention Programming	200,000 Statewide intervention programming.
5	DCF	Emergency Housing	2,398,607 Increase for Homeless Assistance Grants and one-time housing costs.
6	DCF	CCFAP Year 3 Plan Investment	3,000,000 New revenue source.
7	DCF	Raise the Age Justice Involved Youth Housing	495,000 Housing program for justice involved youth ages 18 to 19 per Act 201.
Reduction Proposals			(50,360,688)
1	AHS GC	Base FMAP Savings	(22,596,941) Base FMAP change from 54.39% to 56.00%.
2	AHS GC	New Adult Case & Utilization	(5,954,409) Increased Federal Medicaid matching funds due to revised estimates for 'Childless New Adults.
3	AHS GC	CHINS Funding as match for Home Visiting	(1,000,000) Tobacco funds.
4	AHS GC	UVM Investment Phasedown	(294,030) Continuation of CMS required investment phasedown. Final year.
5	AHS CO	Remove 2-1-1- funding - one-time	(126,911) Remove one-time need for COVID response.
6	AHS CO	Remove Springfield Hospital Payment - one-time	(6,000,000) Remove one-time bankruptcy payment.
AHS CO Reductions			(35,972,291)
7	DVHA	CHIP & DSH FMAP Adjustments	(264,580)
DVHA Reductions			(264,580)
8	VDH	Personal Services Adjustments	(44,744) Miscellaneous adjustments.
9	VDH	Operating Expense Adjustments	(109,300) Miscellaneous adjustments.
VDH Reductions			(154,045)
10	DMH	Reduce Operating Expenses - CO/VPCH/MTCR	(679) Annualization of copier and van reduction.
DMH Reductions			(679)
11	DCF	Vacant Position Reduction	(77,655) One vacant position.
12	DCF	Remove Transportation Restructuring - One-time	(647,793) Removes one-time bridge funding.
13	DCF	Strategic Planning Contract Elimination	(25,195)
14	DCF	Reduce Operating Expenses	(79,730) Lease savings.
15	DCF	Reach Up - Caseload Savings	(5,342,812) Caseload trend.
16	DCF	Reach Up - Transportation Efficiencies	(110,694)
17	DCF	Leverage Medicaid Funds - Secure Residential Placements	(16,800) High Acuity Mental Health Treatment.
DCF Reductions			(6,300,679)
18	DAIL	Nursing Home Bed Day Utilization	(2,802,658) Utilization trend.
19	DAIL	Fund Nurse Rebase with CFC GC Carryforward	(950,078) Anticipated carryforward from FY21 to FY22. One-time funding.
DAIL Reductions			(3,752,737)
20	DOC	Operating Expense Savings	(92,600) Water, sewer & travel.
21	DOC	Shift CHSVT Funding to Ed Fund	(3,323,078) EF paying for correctional education.
22	DOC	Savings from Health Services Contract	(500,000)
DOC Reductions			(3,915,678)
AHS POSITION			42,492,863
One-time Initiatives:			
	DOC	Body Cameras	1,000,000
	DCF	Weatherization	4,000,000