

FY19 BAA - Agency of Human Services Budget Submission - 1/11/19			
Summary of Reductions and Upward Pressures			
Upward Pressures:			
Pressure #	Department	Pressure	Total GF
Revenue Pressures:			8,015,718
1	Secretary's Office - GC	CHIP Qualifying Claims Shortfall	1,464,503
2	Secretary's Office - GC	HIT Fund Rebase	1,960,107
3	DCF	FSD - IV-E Federal Funding Adjustments	594,710
4	DCF	FSD - Targeted Case Management - prior year	1,037,842
5	DCF	OCS - IV-D Federal Funding Adjustments	287,536
6	DCF	Woodside	2,671,020
Salary Pressures:			2,876,110
7	DMH	UVMMC Salary Increase	99,147
8	DCF	FSD - Caseload drive OT/call-in/standby, temps	664,600
9	DCF	FSD - Double filled positions	121,846
10	DOC	Class Reclassification - COI & COII & CSSII	1,990,516
Forecasted Pressures (Caseload):			3,586,430
10	DMH	Kids Residential Cost & Caseload increase	751,479
11	DVHA	Medicaid Caseload & Utilization	1,002,699
12	DVHA	Buy-in	1,075,025
13	DCF	FSD - Adoption Caseload	757,227
Other Operating Pressures:			7,514,687
13	DAIL	VVH Settlement	908,950
14	DAIL	AFSCME CBA	643,305
15	DVHA	AFSCME CBA	106,203
16	DVHA	Contract Increases - MMIS & E&E	1,263,477
17	DVHA	ACO One-time Payout	1,092,753
18	DVHA	Vpharm Rebate	3,500,000
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			21,992,944
Reduction Proposals:			
Reduction #	Department	Reduction	Total GF
Revenue Savings:			(12,254,763)
1	Secretary's Office - GC	SHCRF Eboard Adopted Forecast (July 2018 and C/F)	(6,735,827)
2	Secretary's Office - GC	SFY18 GC fund true-up of actual fund split	(3,145,145)
3	Secretary's Office - GC	New Adult Caseload & Utilization	(2,093,558)
4	Secretary's Office - GC	SFY18 PO Carryforward	(280,233)
Expense Reductions - Caseload Savings:			(5,603,895)
5	DCF	CDD - Subsidy caseload decrease	(2,500,000)
6	DCF	AABD - Caseload Savings	(800,000)
7	DCF	Reach Up Caseload Savings	(209,443)
8	DVHA	Clawback Savings	(2,094,452)
Expense Reductions - Proposals:			(291,295)
9	DMH	Eliminate Sheriff Supervision in ED	(67,239)
10	DVHA	DDI Contract Reductions	(224,056)
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			(18,149,953)
		AHS BALANCE	3,842,991
	Secretary's Office - GC	Transition of SHCRF to GF per Act 11 Sec D.108	272,670,050
		AHS BALANCE POST SHCRF Adjustment	276,513,041
		Non-Budget Revenue Potential Need:	
		ACO Claims Tail	15,000,000