

FY19 - Agency of Human Services Budget Submission
Summary of Reductions and Upward Pressures

	GF Position
UPWARD PRESSURES:	
AHS Salary & Fringe Increases	6,525,882
AHS Prevention Initiatives	500,000
Medicaid Revenue Shortfalls	9,754,009
Medicaid Consensus Forecast	714,551
New Adult Caseload & Utilization	2,561,180
VTHC Funding	2,310,692
DHMC Rate Increase	3,039,096
Clawback Rate Increase	1,211,632
AHS Secretary's Office Increases (vacancy savings, tech adj)	233,995
DVHA - Admin Increases (MMIS Contract increases)	1,649,096
DVHA - Delivery System Reform Investments	866,438
DMH Increases (PNMI, VPCH, HUD)	651,453
DMH Street Outreach Workers	400,000
DMH Forensics Unit	1,500,000
Room & Board Investment Phasedown/Backfill (DCF & DMH)	1,079,802
DCF - FSD Caseload & PNMI	565,651
DCF - Family Services Initiative	500,000
DCF - OCS Federal Revenue Shortfall	278,462
DCF - Reach Up Revenue Adjustments, Good News Garage	1,440,078
DAIL - CFC Increases (nursing home, H&CB, sick leave)	2,473,337
DAIL Increases (TBI Caseload)	165,381
DAIL - DS Caseload	4,738,640
DAIL VVH UPL	1,297,070
DOC - OOS and Parole Board	398,705
TOTAL UPWARD PRESSURES	44,855,149
REDUCTIONS:	GF Position
AHS-wide Grant Reductions	(2,000,000)
AHS-wide Internal Service Fund Adjustments	(154,782)
FMAP Changes	(8,619,107)
AHS - GC Carryforward	(1,500,000)
AHS Secretary's Office Reductions (Single Audit, leases, VVH)	(298,552)
AHS SO (Direct Service, Legal Aid, VISTA)	(132,468)
GMCB & UVM Reductions	(341,781)
DVHA Admin Reductions (manage vacancies, OAPD funding)	(2,152,953)
DVHA Align DDI Contracts to Ongoing Efforts	(2,422,856)
DVHA - CSR & Premium Processing contract	(1,807,098)
DVHA - PCCM Program	(1,490,870)
DVHA - Investment Adjustment	(387,356)
DVHA - DSH Reduction	(2,192,364)
DVHA - Care Coordination Proposal	(650,000)
DVHA - Durable Medical Equipment Rate Adjustments	(693,150)
DVHA - COB & PI Investments - Savings	(905,585)
DVHA - HIT Investment Phasedown	(1,384,288)
VDH Reductions (WIC, Epi/Lab/Stats)	(623,478)
VDH - Loan Repayment Program	(308,221)
DMH Reductions (lease savings)	(69,914)
DCF - LIHEAP State Median Income	(821,547)
DCF Reductions (fed/special fund adjustments, FSD subcare)	(1,591,686)
DCF CDD Early Intervention & Child Care Transportation	(1,300,000)
DCF ESD Restructuring	(864,516)
DCF Reach Up Caseload Savings (net)	(574,145)
DCF Reach Up Grant Reductions	(1,159,485)
DAIL Reductions (nursing home bed utilization)	(564,037)
DAIL - Attendant Services GF only Program	(1,389,547)
DAIL - DS Level Fund Caseload - Reduce Current Waivers	(2,000,000)
DOC Reductions (partial SESCO funding, utilities, sewer, water)	(1,235,749)
DOC Grants/Contracts	(649,500)
DOC Increase Vacancy Savings	(308,304)
DOC - Education Positions	
TOTAL REDUCTIONS	(40,593,340)
FINAL AHS POSITION GOVERNOR RECOMMEND	4,261,809