

Agency of Human Services

FY 2021 Budget Restatement

August 19, 2020

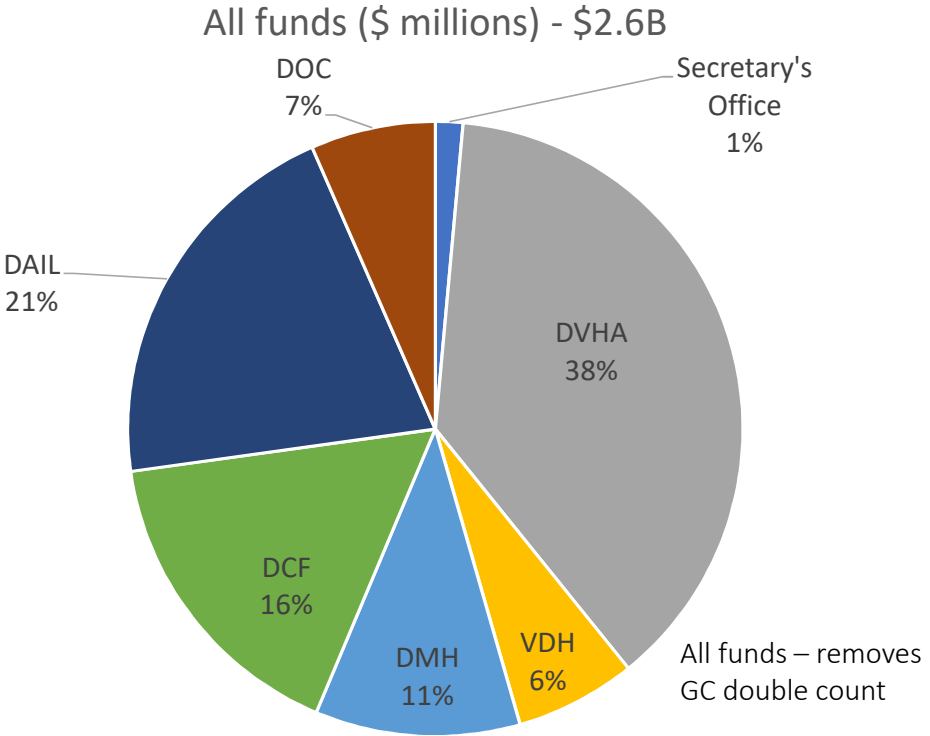
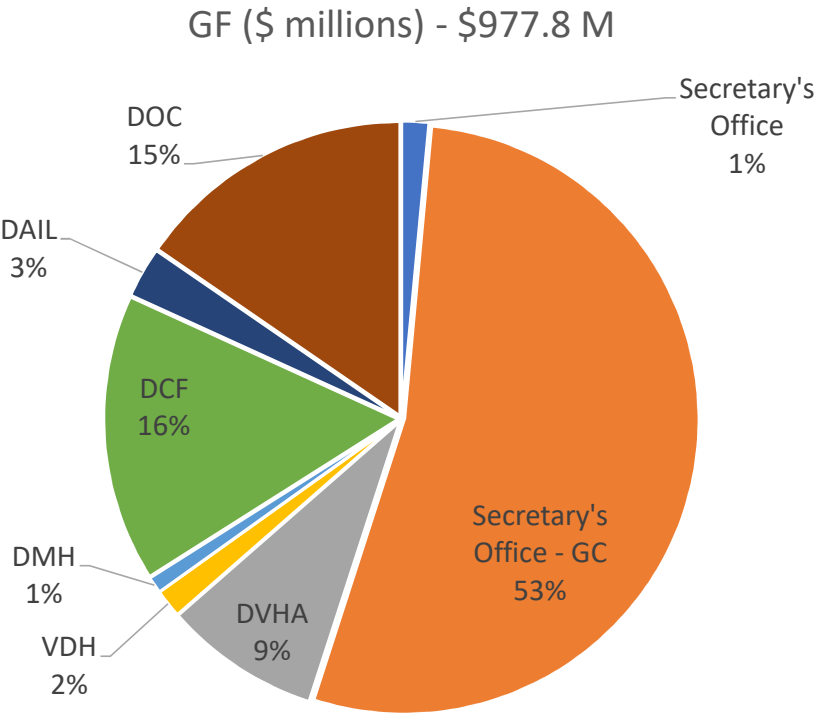
AHS FY21 Budget Overview

- The base budget is the FY21 Governor Recommend;
- Reflects a decrease of \$31M GF, 3.1% decrease from the FY21 Governor Recommend;
- Generates \$44.8M in GF savings from leveraging additional federal funds via the 6.2% FMAP bump. Savings thru 12/31/20.

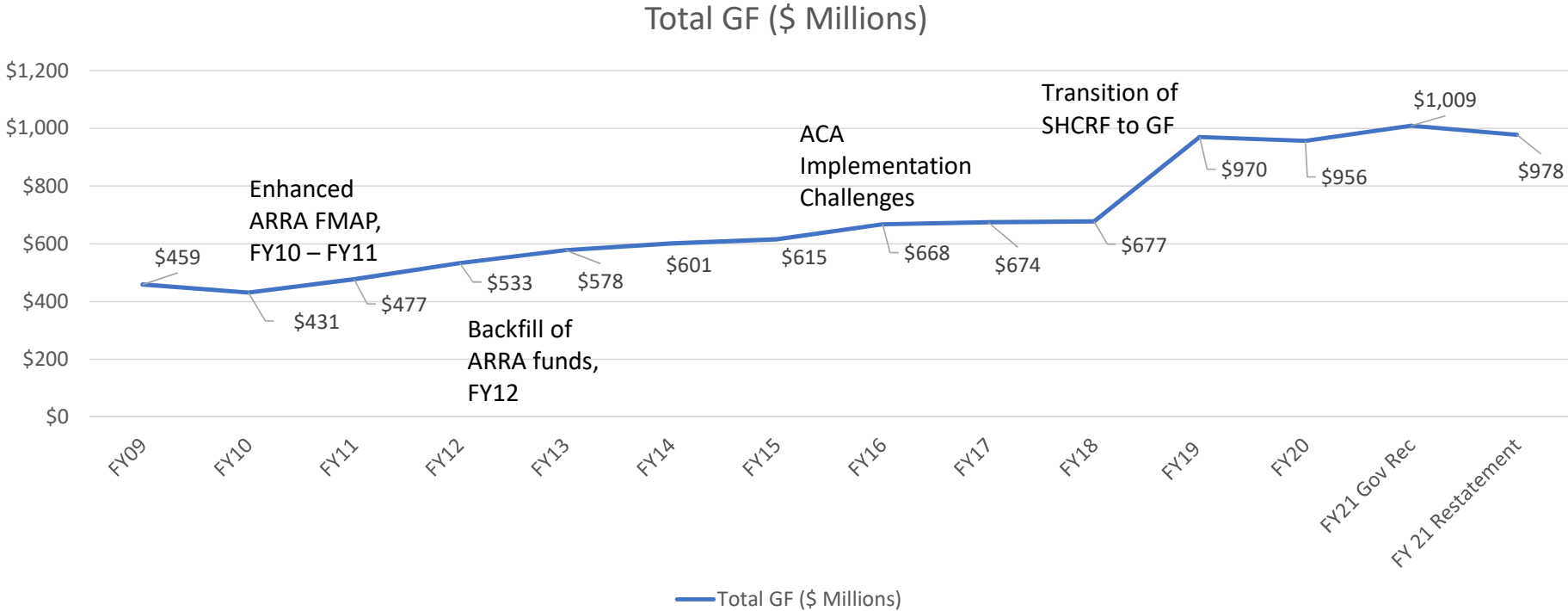
AHS – FY2021 Restatement Budget Picture

	\$ 1,008.8	FY21 Gov Rec General Fund
+	\$ 12.6	Forecasted Caseload Pressures
+	\$ 12.0	Other Operating Pressures
-	\$ 44.8	FMAP Bump 6.2%
-	\$ 10.8	Department Savings Proposals
	\$ 977.8	FY21 Gov Rec GF Restatement

AHS – FY21 Budget by Department



AHS General Fund Budget

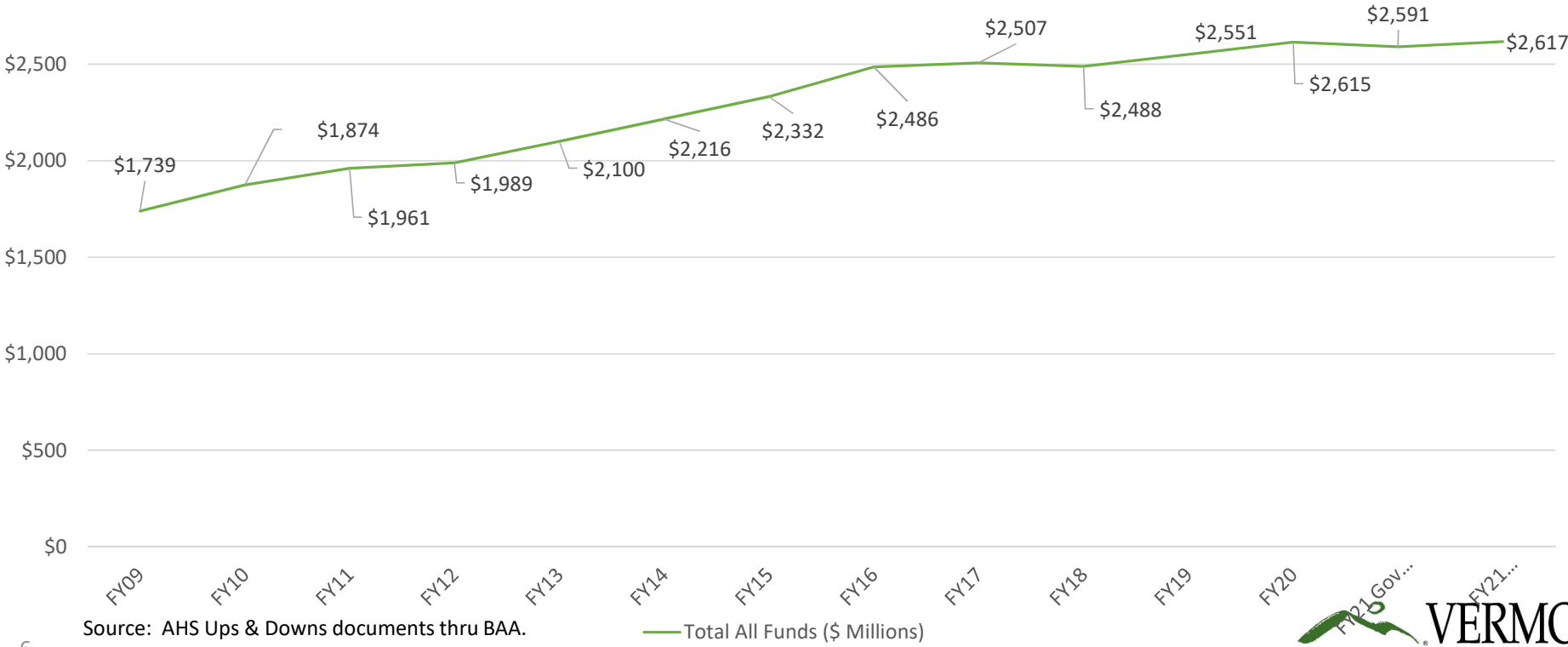


Source: AHS Ups & Downs documents thru BAA.



AHS All Funds (Excluding GC) Budget

Total All Funds (\$ Millions)



Source: AHS Ups & Downs documents thru BAA.

— Total All Funds (\$ Millions)



AHS Budget Highlights

- Addresses Caseload Pressures from Gov Rec including Medicaid, Reach Up and Choices for Care - Home & Community Based Services
- Delays or unwinds proposals not feasible due to COVID-19 Pandemic including Emergency Housing Restructure, various DOC proposals
- Leverages federal funds through 6.2% FMAP bump across multiple programs
- Leverages Coronavirus Relief Funds (CRF) for Reach Up Caseload, DOC staff time dedicated to pandemic response, DMH staff and operating

FY21 Budget - AHS Secretary's Office

UPS \$6.2M GF:

- General Counsel
- 211 Contract
- Springfield Hospital Bankruptcy Settlement

DOWNS (\$40.1M) GF:

- 6.2% FMAP Bump
- Internal Service Fund Savings
- Eliminate 2 positions
- Savings from Corp for National & Community Service Match

FY21 Budget - DVHA

UPS \$7.8M GF:

- Contract Increases
- Delay of PDL Management of HIV Drugs
- Medicaid Consensus Forecast Update

DOWNS (\$4.2M) GF:

- 6.2% FMAP Bump
- Increased vacancy savings
- Internal Service Fund Savings
- Reduce DXC contract
- Reduce ADS MOU – demand driven

FY21 Budget - VDH

UPS \$0 M GF:

DOWNS (\$1.1M) GF:

- Internal Service Fund Savings
- Leverage federal funds
- Defer start for home visiting expansion

FY21 Budget - DMH

UPS \$0M GF:

DOWNS (\$2.9M) GF:

- Internal Service Fund Savings
- Reduce Operating Expenses
- Delayed Start – 12 new beds at Brattleboro Retreat
- Suicide Prevention – covered by CRF and GF c/f
- Leverage CRF
- HHS CARES Stimulus Payments - VPCH

FY21 Budget - DCF

UPS \$8.8M GF:

- Delay Emergency Housing Restructure to FY22
- Delay Elimination of Elderly Simplified Application Program
- Delay Woodside Replacement
- Reach Up Caseload Increase

DOWNS (\$3.1M) GF:

- Internal Service Funds Savings
- Move CCFAP Eligibility & Referral from CDD to ESD
- OCS operating savings
- RU-OCS disregard federal funds
- Woodside Phasedown & Replacement

FY21 Budget - DAIL

UPS \$1.2M GF:

- Home & Community Base Caseload & Cost Increase

DOWNS: (\$1.2M) GF:

- Increased vacancy savings
- Internal Service Fund Savings
- Reduced operation expenses - travel
- Adult Day - CRF
- Utilization
 - Attendant Services – Medicaid
 - TBI
- DS Budget to Actuals Alignment

FY21 Budget - DOC

UPS \$2.2M GF:

- Restore funding for Case Management Investments
- Reverse 16 additional Marshal beds & per diem increase
- Reverse Filling Caledonia County Work Camp

DOWNS (\$4.7M) GF:

- Reduce travel
- Savings from New Health Services Contract
- Internal Service Fund savings
- OOS Caseload:
 - Reverse OOS Caseload Increase in Gov Rec
 - Reduce OOS Caseload from 225 to 206 beds