

Agency of Human Services - FY20 Budget Adjustment - General Fund Impact - 12/16/2019				
Summary of Reductions and Upward Pressures - General Fund Impact				
Upward Pressures:				
Pressure #	Department	Pressure	Gov Rec Position GF	Description
Revenue Pressures:			4,784,664	
1	Secretary's Office - GC	Childless New Adult Caseload & Utilization Change	4,784,664	Decreases Federal Medicaid matching funds due to revised estimates for 'Childless New Adults' which, increases the General fund need .
Salary Pressures:			8,930	
2	DCF	Move 2 ESD Positions to FSD	8,930	Transfer positions per Act 72 of 2019 session.
Forecasted Pressures (Caseload):			7,777,429	
3	DMH	Kids Residential Cost & Caseload increase	437,005	DMH is experiencing pressure in PNMI (private non-medical institutions – residential treatment for children).
4	DOC	OOS Caseload	1,337,542	OOS caseload at an average of 51 beds over appropriation. Currently at 273.
5	DAIL	CFC Nursing Home - Case Mix Adjustment	1,337,770	Increased case mix scores - measure of patient acuity - at nursing homes.
6	DCF	FSD - Sub Care Caseload	2,380,183	Increases in both CPC and caseload.
7	DCF	GA - Burials Caseload	215,716	Trend based on actual experience.
8	DCF	GA - PNI Caseload	115,029	Trend based on actual experience.
9	DCF	GA - Emergency Housing	1,954,185	Trend based on actual experience.
Other Operating Pressures:			6,085,287	
10	AHS - CO	211 Contract	162,754	24X7 call availability, including emergency housing.
11	DVHA	Brattleboro Retreat Rate Inpatient Increases	251,578	
12	DMH	Level 1 Cost Increase for Brattleboro Retreat	260,240	Inflationary increase at Brattleboro Retreat and Rutland Regional.
13	DMH	CRT Cost Increase for Brattleboro Retreat	751,704	Includes retro and rate increase.
14	DMH	Forensic Doctor Contract Increases	25,372	Negotiated increase.
15	DCF	CDD - CIS Bundled Services for Non-Medicaid	381,980	Early Intervention population that is currently being served.
16	DOC	Medically Assisted Treatment (MAT) Expense	430,386	Provides base funding for MAT per Act 176.
17	DOC	Hepatitis C Virus (HCV) Treatment	880,350	Provides base funding for treating HCV.
18	DOC	Inmate Health Services Contract	309,198	Increased staff related to delivery of MAT.
19	DVHA	DSR CY 2019 - OneCare ACO Systems & Analytics to support ACO network providers	449,200	Per CY 2019 contract with ACO.
20	DVHA	DSR CY 2019 - OneCare ACO Advanced Community Care Coordination	129,741	Per CY 2019 contract with ACO.
21	DVHA	DSR CY 2019 - OneCare ACO RiseVT	253,715	Per CY 2019 contract with ACO.
22	DVHA	DSR CY 2020	1,799,070	Approved by CMS.
TOTAL UPWARD PRESSURES			18,656,311	

Reduction Proposals:				
Reduction #	Department	Reduction	Gov Rec Position GF	Description
Revenue Savings:			(7,584,054)	
1	Secretary's Office - GC	SFY19 GF Carryforward	(623,968)	Included in approved GF carryforward memo.
2	Secretary's Office - GC	SFY19 GC Fund true-up for closeout	(2,036,132)	Closeout based on estimates and then trued up with actuals.
3	Secretary's Office - GC	Leverage State Healthcare Resource Fund (SHCRF) Balance	(3,279,635)	Balance in SHCRF from FY19.
4	Secretary's Office - GC	Leverage SHCRF - MFRAU Recoveries	(905,974)	Funding available from Reckitt Settlement - Suboxone.
5	DVHA	SFY19 GF Carryforward	(237,387)	Included in approved GF carryforward memo.
6	DMH	Leverage Medicare Revenue at VPCH	(230,650)	Leverage additional Medicare revenue at VPCH in line with actual experience.
7	DCF	OEO - Continuum of Care Revenue Adjustment	(27,893)	
8	DCF	GC Earnings Adjustment	(242,415)	Leverage additional federal funding via cost allocation changes.
Expense Reductions - Caseload Savings:			(1,261,162)	
9	DVHA	Medicaid Caseload & Utilization	(304,830)	Updated per the Consensus Forecast process. Will be adopted by E-Board in January 2020.
10	DAIL	Underutilization in AFSCME, Non-HCBS, TBI, Attendant Services Medicaid	(638,125)	Trend based on actual experience.
11	DCF	FSD - Sub Adopt Caseload	(318,207)	Decreasing caseload and cost per case.
Expense Reductions - Proposals:			(327,128)	
12	DMH	Level 1 Cost Settlement Savings	(75,720)	
13	DMH	UVMMC Grant Savings	(20,759)	Savings already in place and agreed to by UVMMC.
14	DMH	Delayed Implementation of Adult Enhanced Plans	(230,650)	Current trend.
TOTAL REDUCTIONS			(9,172,344)	
AHS POSITION			9,483,967	