

FY19 BAA - Agency of Human Services Budget Submission - 1/11/19			
Summary of Reductions and Upward Pressures			
<b>Upward Pressures:</b>			
Pressure #	Department	Pressure	Total GF
<b>Revenue Pressures:</b>			<b>8,015,718</b>
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
<b>Salary Pressures:</b>			<b>2,876,110</b>
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
<b>Forecasted Pressures (Caseload):</b>			<b>3,586,430</b>
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
<b>Other Operating Pressures:</b>			<b>7,514,687</b>
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
			-
			21,992,944
<b>Reduction Proposals:</b>			
Reduction #	Department	Reduction	Total GF
<b>Revenue Savings:</b>			<b>(12,254,763)</b>
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)
<b>Expense Reductions - Caseload Savings:</b>			<b>(5,603,895)</b>
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)
<b>Expense Reductions - Proposals:</b>			<b>(291,295)</b>
9	DMH	Eliminate Sheriff Supervision in ED	(67,239)
10	DVHA	DDI Contract Reductions	(224,056)
			-
			(18,149,953)
		<b>AHS BALANCE</b>	<b>3,842,991</b>
	Secretary's Office - GC	Transition of SHCRF to GF per Act 11 Sec D.108	272,670,050
		<b>AHS BALANCE POST SHCRF Adjustment</b>	<b>276,513,041</b>
		<b>Non-Budget Revenue Potential Need:</b>	
		ACO Claims Tail	15,000,000