

# Agency of Human Services

FY 2021 Budget Restatement

September 2, 2020

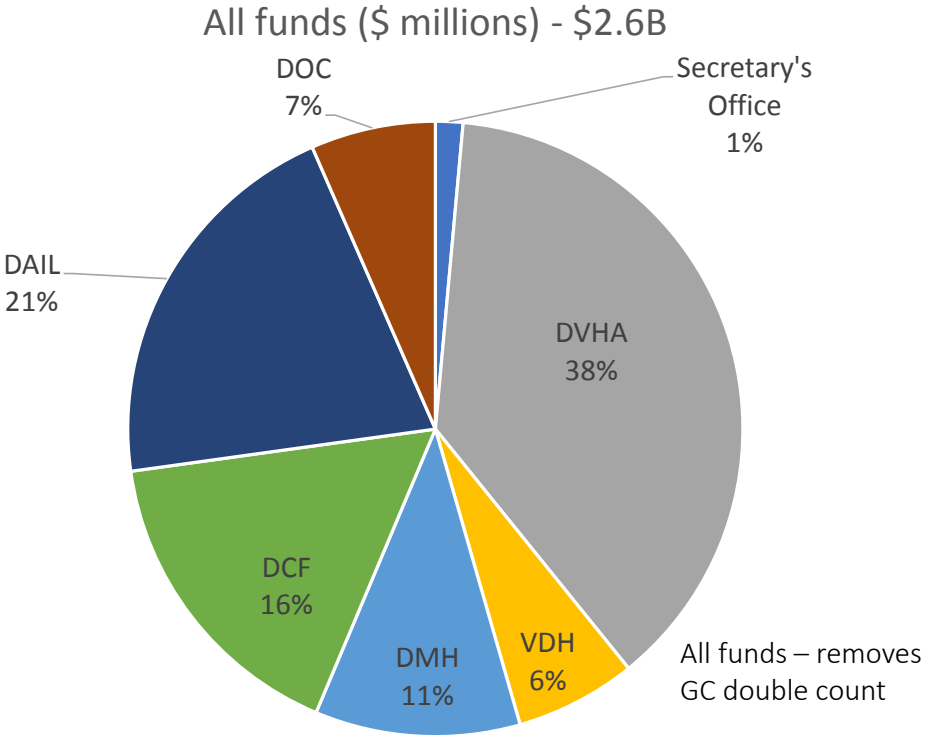
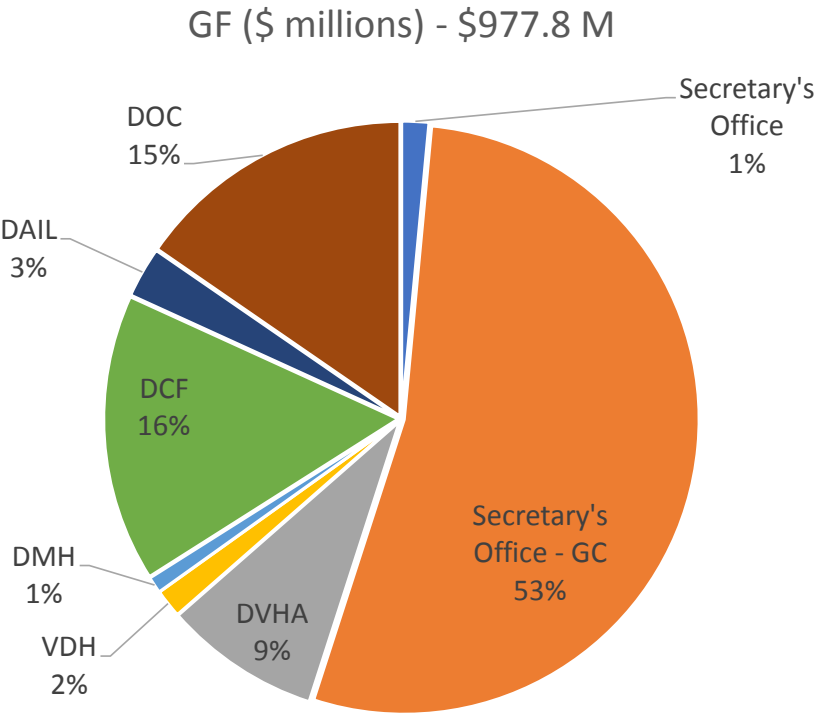
# AHS FY21 Budget Overview

- 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.

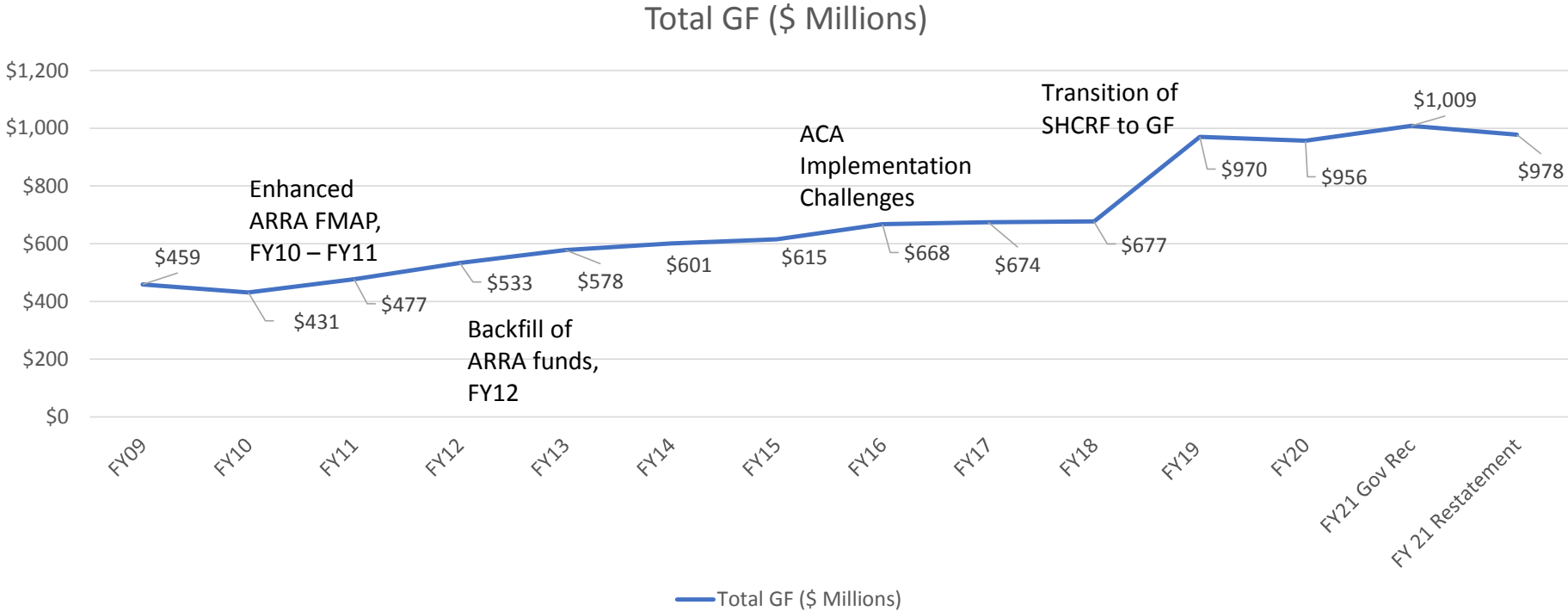
## AHS – FY2021 Restatement Budget Picture

|   |            |                               |
|---|------------|-------------------------------|
|   | \$ 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

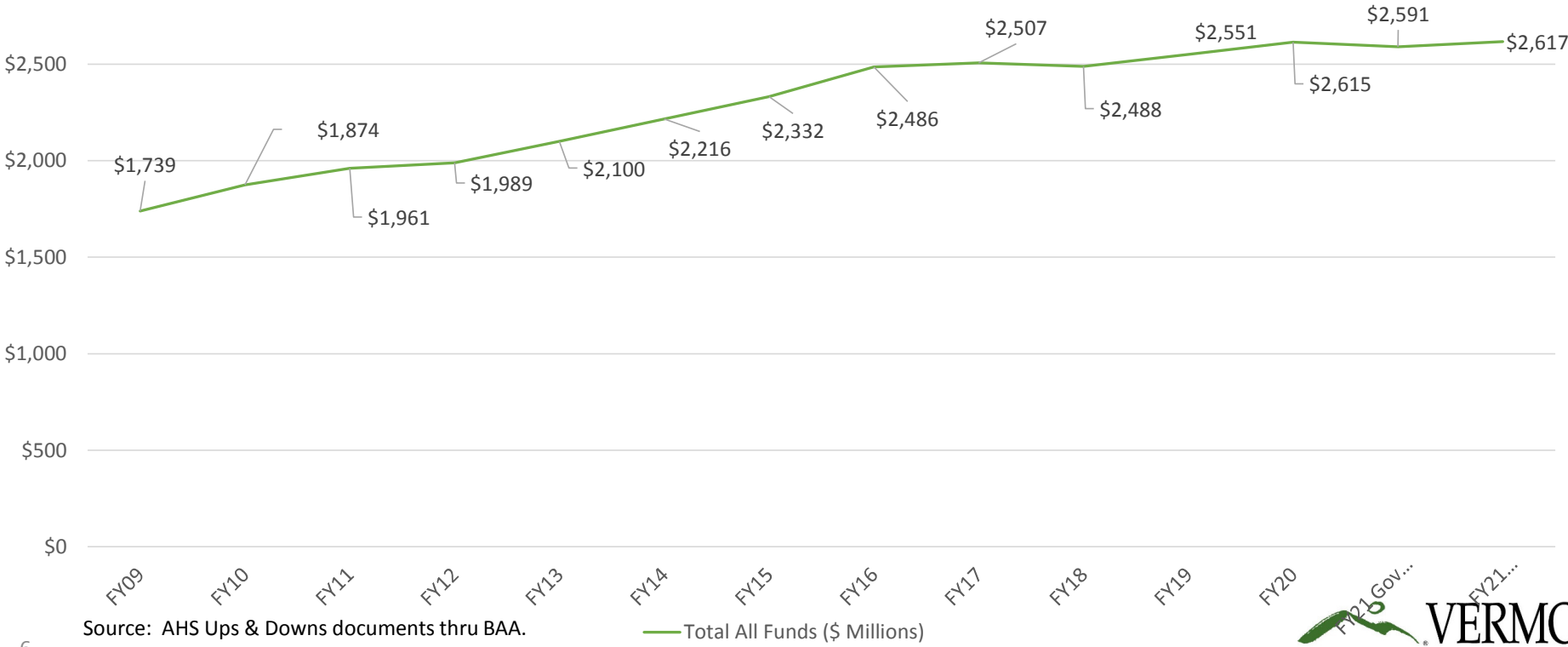


Source: AHS Ups & Downs documents thru BAA.



# AHS All Funds (Excluding GC) Budget

Total All Funds (\$ Millions)



Source: AHS Ups & Downs documents thru BAA.



## 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