

Agency of Human Services - FY21 BAA				
Summary of Changes and Reduction Proposals from the FY21 Restated Budget - General Fund Impact				
Changes from FY21 Restated Budget				
Change #	Department	Description	Gov Rec Position GF	Narrative
Increases from FY21 Restated Budget			10,688,598	
1	AHS GC	CHIP Qualifying Claims	2,082,779	CHIP qualifying claims estimated to be lower than base budgeted earnings due to decrease in CHIP FMAP.
2	AHS CO	GC Waiver Technical & Actuarial Assistance Contracts	344,342	Technical & Actuarial assistance for 1115 waiver negotiation.
3	DVHA	ACO Delivery System Reform Investment - CY 2020	1,062,750	Funded by AHS GF Carryforward. Addresses timing issue of payment.
4	DVHA	Medicaid Consensus Forecast Update	2,549,639	Updated per the Consensus Forecast process. To be adopted by E-Board in January 2021.
5	DVHA	Buy-in Increase	331,924	
6	DMH	Extension of 12-hour shifts - VPCH	34,759	Current model thru 3/31/2021.
7	DMH	Cost Settlement	185,300	Funded by AHS GF Carryforward for Rutland Regional Medical Center.
8	DCF	Position Adjustments	2,665	Miscellaneous position adjustments.
9	DCF	Earnings Adjustments	374,562	SNAP, IE&E, Refugee.
10	DCF	Sub-Adoption Caseload Increase	211,400	Caseload trend.
11	DCF	Odin & Turtle Rock Funding - Woodside	330,813	Additional capacity at Turtle Rock.
12	DCF	Raise the Age - Justice Involved Youth Housing	123,750	
13	DCF	GA - Burials Caseload	250,000	Caseload trend.
14	DCF	Renovation Costs for Secure Facility	2,000,000	One-time construction costs.
15	DAIL	AFSCME Collective Bargaining Agreement	275,781	Tentative agreement.
16	DAIL	SASH Grant	250,000	Funded by AHS GF Carryforward.
17	DAIL	Choices for Care Carryforward per 33 VSA Chapter 76	278,134	Funded by AHS GF Carryforward.
Reduction Proposals			(19,555,810)	
1	AHS GC	New Adult Case & Utilization	(6,019,798)	Updated per the Consensus Forecast process. To be adopted by E-Board in January 2021.
2	AHS GC	Use of Carryforward & FMAP Adjustment	(1,776,183)	Carry forward for DSR investments, CFC, SASH & Cost Settlement.
AHS CO Reductions			(7,795,981)	
3	DVHA	Plan Year 2019 ACO Settlement	(2,829,409)	Funds due to DVHA from ACO.
DVHA Reductions			(2,829,409)	
4	DCF	Reach Up - Caseload Savings	(4,108,847)	Caseload trend.
5	DCF	CDD - Subsidy Caseload Underutilization	(4,804,326)	Caseload trend.
6	DCF	Woodside - Medicaid Eligible Costs	(17,247)	GC eligible costs for temporary high acuity mental health treatment.
DCF Reductions			(8,930,420)	
AHS POSITION			(8,867,212)	