

Agency of Human Services - FY22 BAA				
Summary of Changes and Reduction Proposals from the FY22 Budget - General Fund Impact				
Changes from FY22 Budget				
Change #	Department	Description	Gov Rec Position GF	Narrative
<b>Increases from FY22 Budget</b>			<b>57,514,671</b>	
1	AHS GC	CHIP Qualifying Claims	584,267	
2	DVHA	Contracts - interoperability	140,666	Application Programming Interface development.
3	DVHA	Medicaid Consensus Forecast Update	28,727,103	Updated per the Consensus Forecast process. To be adopted by E-Board in January 2022.
4	DVHA	ACO Settlement	6,745,252	Funds due from DVHA to ACO for the CY 2020 reconciliation payment.
5	DVHA	Buy-In Increase	2,522,118	~14% premium increase for Medicare Part B premiums
6	DVHA	Annual Rate Adjustments	2,069,406	
7	DVHA	Access to Care - Increase Emergency Dept. Per Diems & High Tech. Nursing	176,680	Reduces ED wait times by providing a per diem rate.
8	DMH	New Secure Residential Start Up Costs	150,000	One-time costs associated with the fit-up on the new secure residential.
9	DMH	Howard Center - Jarrett House	99,251	Increased traveler contract costs.
10	DMH	VPCH/MTCR Staff Incentives	760,170	Agreement between the State and the VSEA.
11	DMH	Maintain 988 Suicide Prevention Line	440,000	Governor's initiative to fund extending the prevention call center line.
12	DCF	Earnings Adjustments & Capped Federal Funds	500,000	
13	DCF	Temp. Staffing, Contract, Grant Adjustments	891,047	Alignment to actual expenditures.
14	DCF	Adoption Savings Investment	173,962	IV-E FMAP savings are required to be reinvested in specific FSD activities.
15	DCF	Sub-Adoption Caseload Increase	992,928	Caseload trend.
16	DCF	Substitute Care Caseload Increase	408,261	Caseload trend.
17	DCF	Targeted Case Management Rate Increase	1,050,000	Rate update.
18	DCF	OEO Em. Housing Plan	6,100,000	\$5M to estab. a rental risk mitigation fund; \$600k for transportation needs; \$500k for Rapid Resolution Housing Initiative.
19	DAIL	TBI Caseload Increase	66,000	Caseload trend.
20	DOC	Recruitment & Retention Incentives	4,917,560	Funding for staff recruitment and retention incentives.
<b>Reduction Proposals</b>			<b>(19,494,738)</b>	
1	AHS GC	New Adult Case & Utilization	(9,614,987)	Updated per the Consensus Forecast process. To be adopted by E-Board in January 2022.
2	AHS GC	Use of Carryforward	(6,755,765)	Carry forward from FY21 for Medicaid Caseload & Utilization.
<b>AHS CO Reductions</b>			<b>(16,370,752)</b>	
3	DVHA	Clawback Savings	(171,507)	
4	DVHA	CHIP FMAP Adjustments	(281,535)	
<b>DVHA Reductions</b>			<b>(453,042)</b>	
5	DCF	Remove Demonstration Project	(50,000)	CDD - Capacity for pilot project - no longer needed.
6	DCF	CDD Subsidy Caseload Underutilization	(814,469)	Caseload trend.
7	DCF	IV-E FMAP Bump Savings	(856,475)	AHS net-neutral
8	DCF	Revenue Adjustments	(550,000)	IV-E Revenue over-earn, VT Gas
<b>DCF Reductions</b>			<b>(2,270,944)</b>	
9	DOC	Decreased Stipend/Competency Supplement	(400,000)	Savings due to delayed training from COVID-19.
<b>DOC Reductions</b>			<b>(400,000)</b>	
<b>AHS POSITION</b>			<b>38,019,921</b>	