

Agency of Human Services

FY 2024 Budget Adjustment

January 5, 2024

AHS Big Picture Numbers

- "As Passed" SFY24 Budget
 - \$5.1B appropriated across all funds; \$1.2B General Funds (GF)
- The proposed BAA is \$31.0M GF
- 3,829 positions Agency-wide across six departments and Central Office
 - Aging and Independent Living (DAIL)
 - Children and Families (DCF)
 - Corrections (DOC)
 - Health (VDH)
 - Health Access (DVHA)
 - Mental Health (DMH)

AHS Budget Adjustment Overview

- Major funding changes in our BAA:
 - Consensus caseload & utilization (-\$5.9M gross, -\$2.0M GF)
 - Anticipated Nursing Home EFRs (\$17.0M gross, \$7.4M GF)
 - DMH-VPCH travel nurse contract costs (\$2.8M GF)
 - Emergency Housing call center contract for ESD (\$1.75M GF)
 - GA Emergency Housing motel/hotel funding need and temporary shelters, respectively (\$8.2M GF, \$4.0M GF)
 - DOC staff recruitment and retention incentives (\$11M GF)
 - CY 2022 ACO settlement (\$11.9M gross, \$5.2M GF)

AHS FY24 BAA Secretary's Office – Global Commitment

- Additional Medicaid FMAP through Dec. of 2023 due to PHE [**\$2.0M GF attributed to AHS, \$15.1M GF already attributed to statewide uses for FY24 as passed**].
- Childless New Adult caseload and utilization changes reducing need for GF match [**\$2.2M**].