

| Agency of Human Services - FY22 Budget | | | |
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| 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 |
| Increases from FY21 Restated Budget | | | 85,459,945 |
| 1 | AHS GC | Backfill FMAP Bump - FY21 Changes & FMAP Adjustments | 41,870,761 |
| 2 | AHS GC | CHIP Qualifying Claims | 5,949,545 |
| 3 | AHS CO | Increase in Salary & Fringe | 291,136 |
| 4 | AHS CO | Internal Service Fund Adjustments, SLA | 24,819 |
| 5 | AHS CO | Misc Contracts | 112,181 |
| 6 | AHS CO | Single Audit | 9,575 |
| 7 | AHS CO | Restore CNCS match savings - FY21 One-time | 76,528 |
| AHS CO Increases | | | 48,334,545 |
| 8 | DVHA | Increase in Salary & Fringe | 173,013 |
| 9 | DVHA | Vacancy Savings Adjustments related to Federal Funds | 54,832 |
| 10 | DVHA | Restore DXC Contract Savings - FY21 One-time | 125,000 |
| 11 | DVHA | Internal Service Fund Adjustments, SLA | 101,605 |
| 12 | DVHA | Medicaid Consensus Forecast Update | 6,587,503 |
| 13 | DVHA | Backfill of COVID Bump - FY21 One-time | 3,931,778 |
| 13 | DVHA | SMI & SUD Technical Adjustment | 56,000 |
| DVHA Increases | | | 11,029,732 |
| 14 | VDH | Increase in Salary & Fringe | 150,559 |
| 15 | VDH | Nurse Home Visiting Expansion - Annualization | 839,900 |
| 16 | VDH | Backfill use of CRF in FY21 Base Budget | 1,726,000 |
| 17 | VDH | Internal Service Fund Adjustments, SLA | 74,891 |
| VDH Increases | | | 2,791,350 |
| 18 | DMH | Increase in Salary & Fringe | 224,562 |
| 19 | DMH | Internal Service Fund Adjustments, SLA | 104,215 |
| 20 | DMH | Annualization of 12-hour shifts - VPCH | 71,955 |
| 21 | DMH | Backfill HHS Cares Act Funds - FY21 One-time | 909,169 |
| 22 | DMH | Backfill CRF - FY 21 One-time | 19,283 |
| 23 | DMH | VPCH Electronic Health Record Update | 8,285 |
| 24 | DMH | Child & Youth Residential Increase | 164,609 |
| 25 | DMH | Room & Board Phasedown | 315,427 |
| 26 | DMH | Annualization of New Level 1 Beds - Brattleboro Retreat | 1,105,789 |
| DMH Increases | | | 2,923,293 |
| 27 | DCF | Increase in Salary & Fringe & Capped Fed Funds & Class RFR | 1,037,126 |
| 28 | DCF | Internal Service Fund Adjustments, SLA | (144,597) |
| 29 | DCF | Backfill of FMAP Bump - FY21 One-time | 887,212 |
| 30 | DCF | Backfill Early Care & Learning - FY21 One-time | 2,000,000 |
| 31 | DCF | Backfill OCS Disregard - FY21 One-time | 279,162 |
| 32 | DCF | Earnings Adjustments | 399,762 |
| 33 | DCF | Position Adjustments | 8,787 |
| 34 | DCF | Families First Prevention Services Act (FFPSA) | 1,342,537 |
| 35 | DCF | Room & Board Phasedown | 1,246,894 |
| 36 | DCF | High Acuity MH Placement Capacity | 340,200 |
| 37 | DCF | GA - Burials Caseload | 60,000 |
| DCF Increases | | | 7,457,083 |
| 38 | DAIL | Increase in Salary & Fringe & Capped Fed Funds | 303,934 |
| 39 | DAIL | Internal Service Fund Adjustments, SLA | (50,424) |
| 40 | DAIL | Backfill CRF for Adult Day/Day Health Services Rehab - FY21 One-time | 110,000 |
| 41 | DAIL | AFSCME Collective Bargaining Agreement | 619,606 |
| 42 | DAIL | Developmental Services (DS) Caseload | 3,227,187 |
| 43 | DAIL | Traumatic Brain Injury Caseload (TBI) | 108,512 |
| 44 | DAIL | Statutory Nursing Home Inflationary Increase | 1,370,848 |
| 45 | DAIL | Nursing rebase | 950,078 |
| 46 | DAIL | Home & Community Based Services & Enhanced Res Care Pressures | 1,784,218 |
| DAIL Increases | | | 8,423,960 |
| 47 | DOC | Increase in Salary & Fringe | 3,044,804 |
| 48 | DOC | Backfill CRF - FY21 One-time | 950,000 |
| 49 | DOC | Internal Service Fund Adjustments, SLA | 455,999 |
| 50 | DOC | Operating Expense Increases | 49,179 |
| DOC Increases | | | 4,499,982 |

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|--|------------|---|---|
| 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 # Narrative |
| Initiatives | | | 7,393,607 |
| 1 | DMH | Mobile Response and Stabilization Services | 600,000 Mobile face-to-face response. |
| 2 | DMH | Justice Reinvestment - Community Behavioral Health Services | 400,000 Expand community-based services. |
| 3 | DOC | Justice Reinvestment - Transitional Housing | 300,000 Strengthen transitional housing options. |
| 4 | DOC | Justice Reinvestment - Domestic Violence Intervention Programming | 200,000 Statewide intervention programming. |
| 5 | DCF | Emergency Housing | 2,398,607 Increase for Homeless Assistance Grants and one-time housing costs. |
| 6 | DCF | CCFAP Year 3 Plan Investment | 3,000,000 New revenue source. |
| 7 | DCF | Raise the Age Justice Involved Youth Housing | 495,000 Housing program for justice involved youth ages 18 to 19 per Act 201. |
| Reduction Proposals | | | (50,360,688) |
| 1 | AHS GC | Base FMAP Savings | (22,596,941) Base FMAP change from 54.39% to 56.00%. |
| 2 | AHS GC | New Adult Case & Utilization | (5,954,409) Increased Federal Medicaid matching funds due to revised estimates for 'Childless New Adults. |
| 3 | AHS GC | CHINS Funding as match for Home Visiting | (1,000,000) Tobacco funds. |
| 4 | AHS GC | UVM Investment Phasedown | (294,030) Continuation of CMS required investment phasedown. Final year. |
| 5 | AHS CO | Remove 2-1-1- funding - one-time | (126,911) Remove one-time need for COVID response. |
| 6 | AHS CO | Remove Springfield Hospital Payment - one-time | (6,000,000) Remove one-time bankruptcy payment. |
| AHS CO Reductions | | | (35,972,291) |
| 7 | DVHA | CHIP & DSH FMAP Adjustments | (264,580) |
| DVHA Reductions | | | (264,580) |
| 8 | VDH | Personal Services Adjustments | (44,744) Miscellaneous adjustments. |
| 9 | VDH | Operating Expense Adjustments | (109,300) Miscellaneous adjustments. |
| VDH Reductions | | | (154,045) |
| 10 | DMH | Reduce Operating Expenses - CO/VPCH/MTCR | (679) Annualization of copier and van reduction. |
| DMH Reductions | | | (679) |
| 11 | DCF | Vacant Position Reduction | (77,655) One vacant position. |
| 12 | DCF | Remove Transportation Restructuring - One-time | (647,793) Removes one-time bridge funding. |
| 13 | DCF | Strategic Planning Contract Elimination | (25,195) |
| 14 | DCF | Reduce Operating Expenses | (79,730) Lease savings. |
| 15 | DCF | Reach Up - Caseload Savings | (5,342,812) Caseload trend. |
| 16 | DCF | Reach Up - Transportation Efficiencies | (110,694) |
| 17 | DCF | Leverage Medicaid Funds - Secure Residential Placements | (16,800) High Acuity Mental Health Treatment. |
| DCF Reductions | | | (6,300,679) |
| 18 | DAIL | Nursing Home Bed Day Utilization | (2,802,658) Utilization trend. |
| 19 | DAIL | Fund Nurse Rebase with CFC GC Carryforward | (950,078) Anticipated carryforward from FY21 to FY22. One-time funding. |
| DAIL Reductions | | | (3,752,737) |
| 20 | DOC | Operating Expense Savings | (92,600) Water, sewer & travel. |
| 21 | DOC | Shift CHSVT Funding to Ed Fund | (3,323,078) EF paying for correctional education. |
| 22 | DOC | Savings from Health Services Contract | (500,000) |
| DOC Reductions | | | (3,915,678) |
| AHS POSITION | | | 42,492,863 |
| One-time Initiatives: | | | |
| | DOC | Body Cameras | 1,000,000 |
| | DCF | Weatherization | 4,000,000 |