



OFFICE OF MANAGEMENT & BUDGET


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MEMORANDUM

To: The Honorable Marvin L. Abney, Chairman, House Finance Committee
The Honorable Louis P. DiPalma, Chairman, Senate Finance Committee

From: Joseph Codega Jr., Budget Officer 

Date: April 8, 2024

Subject: Amendments to FY 2024 Revised Appropriations Act (24-H-7224)

Governor's Budget Amendment #9

The Governor requests that several amendments be made to the FY 2024 Appropriations Act. The amendments include changes to the appropriation amounts in Article 1, Relating to Making Appropriations in Support of FY 2024.

Notable amendments which reflect updated policy recommendations by the Governor include:

- **Conflict Free Case Management:** This amendment utilizes anticipated savings in the Medical Assistance program within the Executive Office of Health and Human Services due to delays in the implementation of Conflict Free Case Management (CFCM) for the Developmentally Disabled to finance the hiring of independent facilitation case managers within the Department of Behavioral Healthcare, Developmental Disabilities and Hospitals. A corresponding increase in the FTE authorization is requested to accommodate the measure.
- **Office of Healthy Aging Budget Adjustment:** This amendment aligns gas tax estimates for the transportation program with estimates adopted at the November 2023 Caseload Estimating Conference and makes the appropriate corresponding adjustments to general revenues.

If you have any questions regarding this amendment, please feel free to call me or my staff at 222-6300.

Attachments

cc: Sharon Reynolds Ferland, House Fiscal Advisor
Stephen Whitney, Senate Fiscal Advisor
Jonathan Womer, Director of Administration
Brian Daniels, Director, Office of Management and Budget

ARTICLE 1, RELATING TO MAKING REVISED APPROPRIATIONS IN SUPPORT OF FY 2024

SECTION 1, REVISED APPROPRIATIONS IN SUPPORT OF FY 2024

Office of Health and Human Services

Decrease Managed Care in General Revenue in the Medical Assistance program, Page 16, Line 14 by \$67,200 from \$436,698,370 to \$436,631,170. This amendment reflects the general revenue share of the anticipated caseload savings being reallocated to the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals. The savings are related to an updated implementation timeline of conflict-free case management for individuals with developmental disabilities (24-EOHHS1).

Decrease Managed Care in Federal Funds in the Medical Assistance program, Page 17, Line 1 by \$84,665 from \$582,001,630 to \$581,916,965. This amendment reflects the federal funding share of the anticipated caseload savings being reallocated to the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals. The savings are related to an updated implementation timeline of conflict-free case management for individuals with developmental disabilities (24-EOHHS1).

Department of Human Services

Decrease General Revenue in the Office of Healthy Aging program, Page 23, Line 22, by \$33,526 from \$12,085,934 to \$12,052,408. This amendment recognizes the revised gas tax estimates as adopted by the November 2023 Revenue Estimating Conference and reflected in the FY 2024 Revised Governor's Recommended Budget and reduces general revenue needed for the transportation program accordingly (24-DHS1).

Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

Increase General Revenue for the Services for the Developmentally Disabled program, Page 24, Line 15 by \$67,200 from \$221,300,721 to \$221,367,921. This amendment reflects the reallocated anticipated general revenue savings from the Medicaid caseload budget related to an updated implementation timeline of the conflict-free case management system for individuals with developmental disabilities. This funding will finance the hiring of 18.0 additional FTE within the program who will provide case management services to individuals within the DD caseload system sufficient to meet the "independent facilitation" case management benchmark within the timeframe prescribed by the federal Consent Decree (24-BHDDH1).

Increase Federal Funds for the Services for the Developmentally Disabled program, Page 24, Line 25 by \$67,200 from \$274,765,127 to \$274,832,327. This amendment reflects a Medicaid Admin federal funding match of reallocated anticipated general revenue savings from the Medicaid caseload budget related to an updated implementation timeline of the conflict-free case management system for individuals with developmental disabilities. This funding will finance the hiring of 18.0 additional FTE within the program who will provide case management services to individuals within the DD caseload system sufficient to meet the "independent facilitation" case management benchmark within the timeframe prescribed by the federal Consent Decree (24-BHDDH1).

SECTION 4, FY 2024 FTE Position Authorization

Increase Full-Time Equivalent Authorization for Behavioral Healthcare, Developmental Disabilities, and Hospitals by 18.0 from 1,204.4 to 1,222.4. This change reflects an increased FTE authorization sufficient to allow the Services for the Developmentally Disabled program to, in light of the updated implementation timeline of conflict-free case management system, hire 18.0 additional FTE to provide case management services to individuals within the DD caseload system sufficient to meet the “independent facilitation” case management benchmark within the timeframe prescribed by the federal Consent Decree (24-BHDDH1).

Summary of Governor's Article 1 Amendments to FY 2024 Revised Appropriations Act (24-H-7224)

	General Revenue	Federal Funds	Restricted Receipts	Other Funds	Total	Amendment Code (24-AGENCY#)
FY 2024 Revised Expenditures (Original Governor's Recommend)	5,378,940,944	5,793,675,862	443,045,620	2,793,425,722	14,409,088,148	
March 11, 2024 Amendments	(402,230)	(8,128,814)	-	2,730,386	(5,800,658)	
March 29, 2024 Amendments	-	-	-	(1,000,000)	(1,000,000)	
April 2024 Amendments						
Office of Health and Human Services						
<i>DD Independent Facilitators - Transfer to BHDDH</i>	(67,200)	(84,665)			(151,865)	24-EOHHS1
Department of Human Services						
<i>Update General Revenue for Elderly Transportation Program to Align with Gas Tax Revision</i>	(33,526)				(33,526)	24-DHS1
Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals						
<i>DD Independent Facilitators</i>	67,200	67,200			134,400	24-BHDDH1
Total	(33,526)	(17,465)	-	-	(50,991)	
Grand Total	5,378,505,188	5,785,529,583	443,045,620	2,795,156,108	14,402,236,499	