

# Spending Plan Revisions due to decrease in funding and revised activities (AHS October 2021)

Legend	
Green	= No Change
Orange	= Increase
Blue	= Decrease

Categories	Current	Revised	Change	Notes/Impacts
New and/or Additional Services	\$20,000,000	\$20,000,000	\$0	Covers new program analysis and pilots; funding could cover new services (consider future budget implications for using funding for services)
Increase Payment Rates	\$47,125,799	\$51,839,617	Varies	Potential funding issues post 3/24
Strengthen Assessment and Person-Centered Planning Processes	\$4,000,000	\$4,000,000	\$0	
Address COVID-19 related concerns	\$5,000,000	\$2,000,000	(\$3,000,000)	Fewer funds for PPE and safe community integration grants for people with disabilities
Training	\$5,000,000	\$3,000,000	(\$2,000,000)	Fewer funds for developing trainings; some covered through mobile crisis planning grant
Recruitment and Retention	\$10,000,000	\$15,109,244	\$5,109,244	Increase is not as high as requested by Depts; could revise if high demand for grants
Quality Improvement	\$17,000,000	\$17,327,556	\$327,556	Increase is not as high as requested by Depts; could revise if high demand for grants; note: some funds moved to Capital Investments
Use of Technology and Cross-system Data Integration Efforts	\$35,000,000	\$19,500,000	(\$15,500,000)	Fewer funds for EHR funding; Will know more about the need following assessment
Improve Care Coordination and Care Management	\$5,764,769	\$3,824,912	(\$1,939,857)	Fewer funds for analytic reports
Address Social Determinants of Health (SDOH)	\$10,000,000	\$3,000,000	(\$7,000,000)	Fewer funds for health and wellness grants; data governance
Administration of Activities	\$3,000,000	\$1,000,000	(\$2,000,000)	Reduces 10 limited-service positions to 3
Capital Investments	\$0	\$6,000,000	\$6,000,000	Adds funding for housing-related capital, safety and accessibility improvements