

DEPARTMENT OF DISABILITIES, AGING AND INDEPENDENT LIVING

DIVISION OF DISABILITY AND AGING SERVICES 103 So. MAIN STREET – WEEKS BUILDING WATERBURY, VT 05671-1601

Division of Disability and Aging Services Developmental Disabilities Services Fiscal Year 2011 1% Direct Allocation Reduction Summary

Introduction

As directed by the Challenges for Change Legislation and the SFY 11 Appropriation bill, the Fiscal Year 2011 appropriation for developmental disabilities services (DDS) was reduced by 1%. The total reduction for DDS was \$1,499,225.

This reduction was spread across the two major sources of DDS funding: existing funding and the funds appropriated to meet new needs. Existing funding includes home and community based services (formerly known as "waiver funding), ICF/MR, Flexible Family Funding, Targeted Case Management, nursing facility day rehabilitation ("PASRR" services), and the Bridge program. Funding appropriated to meet new needs includes new caseload funding, high school graduate funding, and public safety funding. The reductions to PASRR and the Bridge Program funding were addressed at the State level through use of underutilized funds.

The legislation required that designated agencies minimize service reduction. While agencies were given flexibility in managing the 1% reduction, they were asked to look for administrative efficiencies where possible or to consider changes in models of services before reducing services. If reductions to individual services were required, the individual and guardian had to be involved in determining how the reduction was made. If services needed to be reduced, individuals were given appeal rights.

This document summarizes how the designated agencies managed the 1% reduction in existing funding and the impact of the reductions.

Summary of Impact of 1% Reduction

The designated provider network did a commendable job of managing the 1% reduction to minimize the direct impact to people receiving services. Consequently, only 545 or just under ¼ of the individuals receiving home and community based supports experienced a direct reduction in the number of hours of supports they receive.

Below are some things agencies did to avoid direct reductions in the amount of services people receive. Although these reductions may not directly impact people receiving services or reflect an

actual reduction in direct services, they may impact the capacity of the agency and the capacity of the developmental disabilities system to respond to new needs and to maintain these services over time.

• 12 Agencies Made Administrative Reductions i.e. administrative staff, travel, maintenance, training, health benefits

Counseling Services of Addison County (CSAC)

Howard Center (HC)

Health Care and Rehabilitation Services (HCRS)

Lamoille Community Connections (LCC)

Northeast Kingdom Human Services (NKHS)

Northwestern Counseling and Support Services (NCSS)

Rutland Mental Health Services (RMHS)

Sterling Area Services (SAS)

Specialized Community Care (SCC)

Transition II

United Counseling Services (UCS)

Upper Valley Services (UVS)

• 10 Agencies Eliminated Staff Positions or Reduced Staff Hours

CCS CSAC
HC HCRS
LSI NCSS
NKHS UCS
UVS WCMH

• <u>6 Agencies Increased direct care staff workload i.e. Service coordinators</u>

CCS CSAC HC LCC LSI NKHS

• 4 Agencies Changed models of Service such as staff to contract and staff to electronic monitoring

HC LSI UVS

• 10 Agencies achieved the 1% reduction in home and community based services without a reduction in the hours of direct support provided for people with developmental disabilities:

CCS CSAC
FF HC
HCRS LCC
LSI SAS
SCC WCMH

• 6 Agencies needed to reduce hours of services to achieve the 1% reduction:

NKHS NCSS

RMHS Transition II (self/family- managed services)

UCS UVS

No Direct Reduction in Hours of Service – Summary across all agencies

Service Category	Funding Cuts (est. based on FY '10 budget)	Number of Agencies	Consumers Affected	FTEs Lost	Effect of Cuts
Service Coordination	\$157,499	4		4.25	Increased staff caseloads/workload, consumer refused service
Home Supports – Shared Living	\$89,744	6	17	2	Adjustment based on updated needs assessment, change in model of supports (to contracted)
Home Supports – Supervised Living	\$4,002	1		1	Adjustment based on updated needs assessment
Home Supports – Staffed Living	\$78,568	2	15		Change in model of supports (to contracted), lower rate of pay to staff
Home Supports – Group Living	\$2,542	1		0.5	Increased staff workload
Respite	\$1,500	1			Adjustment based on updated needs assessment
Community Support	\$80,565	3	42	2	Less staff/agency supervision/oversight, change in model (home provider contract) – shift of work and responsibilities to home providers, alternative arrangements made, adjustment based on updated needs assessment
Employment Services	\$11,000	1		1	Reduced effectiveness, change in model (to contracted) – shift of work and responsibilities to home providers
Clinical	\$12,900	2			Change in model (to contracted), adjustment based on updated needs assessment (consumer refused service)
Crisis Services	\$35,703	2		4	Consolidated number of people on call with emergency pagers – added complexity
Transportation – Staff	\$90,501	3			Reduction/alternatives to travel – video conferencing, reconfigure caseloads
Administration	\$444,311	11		46.75	Increased administrative staff workload, anticipate paperwork reduction/electronic records, closed office, defer repairs/maintenance/capital projects, reduction in health benefit premiums, decrease in travel, office supplies, training, cell phones, etc.
Flexible Family Funding	\$4,042	6			Reduced administrative expense, less funding for new people
Targeted Case Management	\$5,099	10			Most agencies reported absorbing the costs, increased staff workload/caseloads, less funding for new people
TOTAL	\$998,527	10	74	61.5	

${\bf Reduction\ in\ Hours\ of\ Services-Summary\ across\ all\ agencies}$

Service Category	Funding Cuts	Number of	Consumers	FTEs	Effect of Cuts
	(est. based on FY	Agencies	Affected	Lost	
	'10 budget)				
Service Coordination	\$10,078	4	24		Reduced hours
Home Supports –	\$1,464	4	6		
Supervised Living					
Home Supports –	\$7,874	1	7		
Group Living					
Respite	\$110,104	6	172		Impact on families and home providers, reduced hours, increased
					daily cost of respite, does not include emergency respite
Community Supports	\$67,819	5	140		Change in schedules, closed site, reduced hrs
Employment Services	\$62,253	5	33	3+	Reduced hours, increase work for home providers, move to different
					category of service
Clinical	\$92,942	5	94		Reduced hours of communication consultation
Crisis	\$32,931	3	30		Reduced hours, DAs will still provide emergency respite emergency
					respite
Transportation	\$19,355	4	39		Focus on more local community supports
Flexible Family Funding	\$7,107	5			Reduced allocations
Targeted Case	\$866	1			Reduced hours
Management					
TOTAL	\$412,793	6	545	3+	

1% Direct Allocation Reduction Summary Summary by Designated Agency/Specialized Service Agency

Champlain Community Services	FY '11 1% Direct Allocation Reduction: \$26,357
Funding Cuts	Impact of Reduction
Service Coordination – 1 FTE – \$26,357	■ Increase in Service Coordinator's caseloads and workload – will not impact direct
	services (Community Supports or Employment Supports)
Counseling Services of Addison County	FY '11 1% Direct Allocation Reduction: \$68,070
Funding Cuts (estimates based on FY '10 budget)	Impact of Reduction
<u>Administration</u> – Public Safety Program Coordinator – downgrade	 Increase Services Director workload and responsibilities
position to Service Coordinator – \$11,059	
<u>Administration</u> – Vehicle Coordinator/Facilities Manager – 1 FTE	■ Increase Administrative staff workload
(vacant position) – \$4,839	
<u>Administration</u> – Records Supervisor – .75 FTE (vacant position)	■ Increase Administrative staff workload
- \$3,279	
Service Coordination – 1 FTE (32 hr/wk) – \$26,374	 Increase in Service Coordinator's caseloads and workload
<u>Home Supports – Supervised/Assisted Living</u> – reduced hours –	 No impact – adjustment based on updated needs assessment for 1 person
\$4,002	
<u>Home Supports – Shared Living</u> – Difficulty of Care payment	 No impact – adjustment based on updated needs assessment for 3 people
reduced – \$7,000	
Respite – Cost of Respite purchased from CSAC by home 4,002	 Minimal impact (does not include emergency respite)
providers and families increased by \$10/day – \$1,320	
Community Support – Bristol site closed – \$5,882	■ Affects 2 people – alternative arrangements can be made
Flexible Family Funding – reduced administrative expense – \$328	• Will not impact current families (no reductions to families, no reduction in maximum
and reduced allocations – \$322	allocations). Less funds will be available for families newly eligible for FFF
<u>Targeted Case Management</u> – \$410	No impact on services
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Families First	FY '11 1% Direct Allocation Reduction: \$17,528
Funding Cuts (estimates based on FY '10 budget)	Impact of Reduction
<u>Home Supports – Shared Living</u> – reduced this service for one	■ No impact – the person has refused these services and so was not using these resources
person – \$8,900	- No former of the name of the defendation of the first of the second of
<u>Clinical</u> – cut this service for one person – \$6,900	■ No impact – the person has refused these services and so was not using these resources
HowardCenter Developmental Services	FY '11 1% Direct Allocation Reduction: \$244,843
Funding Cuts (estimates based on FY '10 budget)	Impact of Reduction
runuing Cuts (estimates based on F1 10 budget)	Impact of Actuation

<u>Administration</u> – Senior Manager – 1 FTE, Administration – 1.5	 Additional responsibilities on remaining senior managers for supervision of staff and
FTE – \$155,464	administrative responsibilities
<u>Administration</u> – building expenses – \$28,627	 Impacts ability to complete repairs and maintenance, defer capital projects, reduce supplies to staff
<u>Home Supports – Shared Living</u> – change from 24/7 shared living	 Affects 5 people – increased responsibilities on service coordinators
to electronic monitoring/personal response team – \$42,160	
<u>Community Supports</u> – change to contracted model – \$53,016	■ Affects 4 people – impact on quality of services/staff supervision/agency oversight, home providers responsible to find, train and supervise workers, updated needs assessment
Flexible Family Funding – reduced allocations – \$2,646	■ Affects 1 person – some impact on services
Targeted Case Management – \$513	■ Some impact on families
Home Base	•
Administration – reduced administrative salary – \$4,060	■ No impact on services
Heath Care and Rehabilitation Services of Southeastern V	T FY '11 1% Direct Allocation Reduction: \$123,825
Funding Cuts (estimates based on FY '10 budget)	Impact of Reduction
Administration – 1 FTE – \$51,000	■ No impact on direct services or service coordination, anticipating less work with
	paperwork reduction and medical records
<u>Transportation</u> – reduction in travel – \$69,000	■ Minimal impact – reduced travel, focus more on local community supports, no reduction
	in transportation to maintain work, increase video conferencing
<u>Flexible Family Funding</u> – reduced administrative expense–\$1,204	 Will not impact families (no reductions to current allocation or number of families)
<u>Targeted Case Management</u> – reduction in hours of service – \$866	■ Will continue to serve same number of people but some will have reduced hours
Lamoille Community Connections	FY '11 1% Direct Allocation Reduction: \$46,849
Funding Cuts (estimates based on FY '10 budget)	Impact of Reduction
Administration – building costs – consolidate into one building – \$26,000	■ No impact on services
<u>Crisis Services</u> – consolidate two people with emergency pagers	 Adds to the complexity for emergency responses by people carrying the pager by
(daily stipends) into one emergency pager – \$19,470	combining adults and children responsibility together
Flexible Family Funding – reduced administrative expense – \$370	 Will not impact families (no reductions to current allocation or numbers of families)
Targeted Case Management – agency will absorb costs – \$123	■ No impact on services
Lincoln Street Incorporated	FY '11 1% Direct Allocation Reduction: \$31,012
Funding Cuts (estimates based on FY '10 budget)	Impact of Reduction
Employment Services – 1 FTE – \$11,000	 Will impact on ability to job develop new positions and maintain support of people currently served
Community Supports – change to contracted model – \$6,400	■ Affects 1 person – change to home provider and adjustment in respite
Clinical – change to contracted model, reduced communication	■ Increased work for service coordinators and could impact the quality of communication

consultation to teams – \$6,000	supports to people who require assistive technology to communicate
<u>Respite</u> – reduction in hours of respite – \$1,500	 No impact – adjustment based on updated needs assessment for 3 people
<u>Transportation</u> – restructure caseloads to reduce travel – \$5,000	■ No impact
Northwestern Counseling and Support Services	FY '11 1% Direct Allocation Reduction: \$116,305
Funding Cuts (estimates based on FY '10 budget)	Impact of Reduction
Administration – 2.5 FTE – not replaced a Program Manager, an	 Will significantly impact workload of a number of other staff – will affect the data
Administrative Team Leader and Intake position - \$15,169	reporting to the state
Service Coordination – \$3,133	■ Affects 10 people
<u>Home Supports – Shared Living –</u> \$6,455	■ Affects 7 people
<u>Respite</u> – \$32,286	■ Affects 81 people
Employment Services – \$5,365	■ Affects 11 people
Community Supports – \$27,127	■ Affects 34 people
<u>Clinical</u> – \$18,680	■ Affects 57 people
<u>Crisis</u> – \$228	■ Affects 1 person
<u>Transportation</u> – \$5,581	■ Affects 18 people
<u>Flexible Family Funding</u> – reduced allocations – \$1,289	■ Some impact on families
<u>Targeted Case Management</u> – \$992	Some service cuts will have no impact – adjustment based on updated needs assessments
Northeast Kingdom Human Services	FY '11 1% Direct Allocation Reduction: \$152,333
Northeast Kingdom Human Services Funding Cuts (estimates based on FY '10 budget)	FY '11 1% Direct Allocation Reduction: \$152,333 Impact of Reduction
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Funding Cuts (estimates based on FY '10 budget)	· /
Funding Cuts (estimates based on FY '10 budget) Administration – related to above cuts – \$14,557	· /
Funding Cuts (estimates based on FY '10 budget) Administration – related to above cuts – \$14,557 Administration – cell phones – \$2,800	Impact of Reduction
Funding Cuts (estimates based on FY '10 budget) Administration – related to above cuts – \$14,557 Administration – cell phones – \$2,800 Service Coordination – reduction of 2 hours – \$5,063	Impact of Reduction • Affects 1 person
Funding Cuts (estimates based on FY '10 budget) Administration – related to above cuts – \$14,557 Administration – cell phones – \$2,800 Service Coordination – reduction of 2 hours – \$5,063 Home Support – Supervised/Assisted Living – 30 minutes – \$518	Impact of Reduction ■ Affects 1 person ■ Affects 2 people
Funding Cuts (estimates based on FY '10 budget) Administration – related to above cuts – \$14,557 Administration – cell phones – \$2,800 Service Coordination – reduction of 2 hours – \$5,063 Home Support – Supervised/Assisted Living – 30 minutes – \$518 Respite – reduction 130 days and 35 hours per week – \$42,661	 Impact of Reduction Affects 1 person Affects 2 people Affects 18 people, significant impact for some individuals, families and home providers
Funding Cuts (estimates based on FY '10 budget) Administration – related to above cuts – \$14,557 Administration – cell phones – \$2,800 Service Coordination – reduction of 2 hours – \$5,063 Home Support – Supervised/Assisted Living – 30 minutes – \$518 Respite – reduction 130 days and 35 hours per week – \$42,661 Employment Supports – reduction 6 hours, several FTEs – change	Impact of Reduction Affects 1 person Affects 2 people Affects 18 people, significant impact for some individuals, families and home providers Affects 10 people, more work for home providers and families to find, train and
Funding Cuts (estimates based on FY '10 budget) Administration – related to above cuts – \$14,557 Administration – cell phones – \$2,800 Service Coordination – reduction of 2 hours – \$5,063 Home Support – Supervised/Assisted Living – 30 minutes – \$518 Respite – reduction 130 days and 35 hours per week – \$42,661 Employment Supports – reduction 6 hours, several FTEs – change to contracted model, move to different category of service –	Impact of Reduction Affects 1 person Affects 2 people Affects 18 people, significant impact for some individuals, families and home providers Affects 10 people, more work for home providers and families to find, train and
Funding Cuts (estimates based on FY '10 budget) Administration – related to above cuts – \$14,557 Administration – cell phones – \$2,800 Service Coordination – reduction of 2 hours – \$5,063 Home Support – Supervised/Assisted Living – 30 minutes – \$518 Respite – reduction 130 days and 35 hours per week – \$42,661 Employment Supports – reduction 6 hours, several FTEs – change to contracted model, move to different category of service – \$43,448	 Impact of Reduction Affects 1 person Affects 2 people Affects 18 people, significant impact for some individuals, families and home providers Affects 10 people, more work for home providers and families to find, train and supervise workers Affects 2 people, more work for home providers and families to find, train and supervise workers
Funding Cuts (estimates based on FY '10 budget) Administration – related to above cuts – \$14,557 Administration – cell phones – \$2,800 Service Coordination – reduction of 2 hours – \$5,063 Home Support – Supervised/Assisted Living – 30 minutes – \$518 Respite – reduction 130 days and 35 hours per week – \$42,661 Employment Supports – reduction 6 hours, several FTEs – change to contracted model, move to different category of service – \$43,448 Community Supports – change to contracted model – \$5,659 Clinical – \$9,648	 Impact of Reduction Affects 1 person Affects 2 people Affects 18 people, significant impact for some individuals, families and home providers Affects 10 people, more work for home providers and families to find, train and supervise workers Affects 2 people, more work for home providers and families to find, train and supervise workers Affects 3 people
Funding Cuts (estimates based on FY '10 budget) Administration – related to above cuts – \$14,557 Administration – cell phones – \$2,800 Service Coordination – reduction of 2 hours – \$5,063 Home Support – Supervised/Assisted Living – 30 minutes – \$518 Respite – reduction 130 days and 35 hours per week – \$42,661 Employment Supports – reduction 6 hours, several FTEs – change to contracted model, move to different category of service – \$43,448 Community Supports – change to contracted model – \$5,659 Clinical – \$9,648 Crisis – \$16,233	 Impact of Reduction Affects 1 person Affects 2 people Affects 18 people, significant impact for some individuals, families and home providers Affects 10 people, more work for home providers and families to find, train and supervise workers Affects 2 people, more work for home providers and families to find, train and supervise workers Affects 3 people Affects 4 people, concern if emergency respite is still needed but agency not reimbursed
Funding Cuts (estimates based on FY '10 budget) Administration – related to above cuts – \$14,557 Administration – cell phones – \$2,800 Service Coordination – reduction of 2 hours – \$5,063 Home Support – Supervised/Assisted Living – 30 minutes – \$518 Respite – reduction 130 days and 35 hours per week – \$42,661 Employment Supports – reduction 6 hours, several FTEs – change to contracted model, move to different category of service – \$43,448 Community Supports – change to contracted model – \$5,659 Clinical – \$9,648	 Impact of Reduction Affects 1 person Affects 2 people Affects 18 people, significant impact for some individuals, families and home providers Affects 10 people, more work for home providers and families to find, train and supervise workers Affects 2 people, more work for home providers and families to find, train and supervise workers Affects 3 people Affects 4 people, concern if emergency respite is still needed but agency not reimbursed Affects 6 people
Funding Cuts (estimates based on FY '10 budget) Administration – related to above cuts – \$14,557 Administration – cell phones – \$2,800 Service Coordination – reduction of 2 hours – \$5,063 Home Support – Supervised/Assisted Living – 30 minutes – \$518 Respite – reduction 130 days and 35 hours per week – \$42,661 Employment Supports – reduction 6 hours, several FTEs – change to contracted model, move to different category of service – \$43,448 Community Supports – change to contracted model – \$5,659 Clinical – \$9,648 Crisis – \$16,233 Transportation – reduction 1,574 miles – \$7,446 Flexible Family Funding – reduced allocations – \$1,220	 Impact of Reduction Affects 1 person Affects 2 people Affects 18 people, significant impact for some individuals, families and home providers Affects 10 people, more work for home providers and families to find, train and supervise workers Affects 2 people, more work for home providers and families to find, train and supervise workers Affects 3 people Affects 4 people, concern if emergency respite is still needed but agency not reimbursed Affects 6 people Some impact on families
Funding Cuts (estimates based on FY '10 budget) Administration – related to above cuts – \$14,557 Administration – cell phones – \$2,800 Service Coordination – reduction of 2 hours – \$5,063 Home Support – Supervised/Assisted Living – 30 minutes – \$518 Respite – reduction 130 days and 35 hours per week – \$42,661 Employment Supports – reduction 6 hours, several FTEs – change to contracted model, move to different category of service – \$43,448 Community Supports – change to contracted model – \$5,659 Clinical – \$9,648 Crisis – \$16,233 Transportation – reduction 1,574 miles – \$7,446	 Impact of Reduction Affects 1 person Affects 2 people Affects 18 people, significant impact for some individuals, families and home providers Affects 10 people, more work for home providers and families to find, train and supervise workers Affects 2 people, more work for home providers and families to find, train and supervise workers Affects 3 people Affects 4 people, concern if emergency respite is still needed but agency not reimbursed Affects 6 people

Rutland Mental Heath Services	FY '11 1% Direct Allocation Reduction: \$147,925
Funding Cuts (estimates based on FY '10 budget)	Impact of Reduction
Administration – reduction – \$12,784	
Service Coordination – \$459	■ Affects 4 people
Home Supports – Supervised/Assisted Living – \$171	■ Affects 2 people
<u>Home Supports – Shared Living – \$1,997</u>	■ Affects 5 people
<u>Home Supports – Group/Staffed Living – \$7,874</u>	■ Affects 7 people
Respite (contracted) – \$25,448	■ Affects 65 people
Community Supports (contracted) – \$21,124	■ Affects 43 people
Community Supports (facility-based) – \$8,014	■ Affects 25 people
Community Supports (staffed) – \$4,889	■ Affects 8 people
Employment Supports – \$3,714	■ Affects 8 people
<u>Clinical</u> – \$14,610	■ Affects 31 people
<u>Crisis</u> – \$9,860	■ Affects 13 people
<u>Transportation</u> – \$6,135	■ Affects 14 people
<u>Flexible Family Funding</u> – reduced allocations – \$1,630	 Some impact on families
<u>Targeted Case Management</u> – \$753	 No impact on services
<u>Intermediate Care Facility</u> – \$12,741	■ No impact on services
Sterling Area Services	FY '11 1% Direct Allocation Reduction: \$52,321
Funding Cuts	Impact of Reduction
<u>Administration</u> – reduction in health benefit premiums, savings in	 No impact on services
worker's compensation plan – \$52,321	
Specialized Community Care	FY '11 1% Direct Allocation Reduction: \$30,294
Funding Cuts	Impact of Reduction
<u>Administration</u> – reduction in infrastructure – travel, staff	 No impact on services, defer repairs, maintenance, equipment updates
training, repairs and maintenance, materials and office supplies,	
Essex office closed – \$30,294	
Transition II (self/family-managed)	FY '11 1% Direct Allocation Reduction: \$32,732
Funding Cuts (estimates based on FY '10 budget)	Impact of Reduction
<u>Administration</u> – reduction in program costs – \$7,971	■ Affects 39 people
-	- No import on comicae
<u>Administration</u> – reduction in infrastructure – \$20,487	 No impact on services
Service Coordination – \$1,423	■ Affects 9 people
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Employment – \$438	• Affects 3 people
Community Support – \$783	■ Affects 5 people
<u>Clinical</u> – \$1,116	■ Affects 3 people
<u>Transportation</u> – \$193	■ Affects 1 person
	Total unduplicated number affected = 63 people
United Counseling Services	FY '11 1% Direct Allocation Reduction: \$64,357
Funding Cuts (estimates based on FY '10 budget)	Impact of Reduction
<u>Home Supports – Staffed Living</u> – change to a contracted home	■ No impact on services
provider – \$45,422	
<u>Home Supports – Group Living – .5 FTE – \$2,542</u>	■ Remaining staff stretched thinner – more overtime, less fill-in for vacations/vacancies,
	potential for more error
<u>Community Support</u> – transfer of 88 hours staffed support to either	• Affects 10 people – less direct agency oversight/supervision, home providers responsible
contracted services or home provider respite – \$4,500	to find, train and supervise workers
Community Support – 2 FTEs – 8 FTE reduced hours down to 32	■ Affects 25 people – schedule changes, more responsibility and stress for home providers
hours per week – reduced ½ hour/week of services – \$10,900	and families
Flexible Family Funding – reduced administrative expense – \$622	 No impact on services
Targeted Case Management – absorbed through administration –	■ No impact on services
\$300	•
\$300	
\$300	
	FY '11 1% Direct Allocation Reduction: \$134,145
Upper Valley Services	
Upper Valley Services Funding Cuts (estimates based on FY '10 budget)	Impact of Reduction
Upper Valley Services Funding Cuts (estimates based on FY '10 budget) Administration – reduction in administrative expense – \$4,280	Impact of Reduction ■ No impact on direct services
Upper Valley Services Funding Cuts (estimates based on FY '10 budget) Administration – reduction in administrative expense – \$4,280 Home Supports – Supervised/Assisted Living – \$665	Impact of Reduction ■ No impact on direct services ■ Affects 2 people
Upper Valley Services Funding Cuts (estimates based on FY '10 budget) Administration – reduction in administrative expense – \$4,280 Home Supports – Supervised/Assisted Living – \$665 Home Supports – Shared Living – change in model – \$23,232	Impact of Reduction No impact on direct services Affects 2 people Affects 1 person
Upper Valley Services Funding Cuts (estimates based on FY '10 budget) Administration – reduction in administrative expense – \$4,280 Home Supports – Supervised/Assisted Living – \$665	Impact of Reduction ■ No impact on direct services ■ Affects 2 people
Upper Valley Services Funding Cuts (estimates based on FY '10 budget) Administration – reduction in administrative expense – \$4,280 Home Supports – Supervised/Assisted Living – \$665 Home Supports – Shared Living – change in model – \$23,232 Service Coordination – .25 FTE – \$7,513 Respite – \$8,000	Impact of Reduction No impact on direct services Affects 2 people Affects 1 person Reduced position by 8 hours
Upper Valley Services Funding Cuts (estimates based on FY '10 budget) Administration – reduction in administrative expense – \$4,280 Home Supports – Supervised/Assisted Living – \$665 Home Supports – Shared Living – change in model – \$23,232 Service Coordination – .25 FTE – \$7,513	Impact of Reduction No impact on direct services Affects 2 people Affects 1 person Reduced position by 8 hours Affects 4 people
Upper Valley Services Funding Cuts (estimates based on FY '10 budget) Administration – reduction in administrative expense – \$4,280 Home Supports – Supervised/Assisted Living – \$665 Home Supports – Shared Living – change in model – \$23,232 Service Coordination – .25 FTE – \$7,513 Respite – \$8,000 Employment Supports – reduced by 5 hours – \$9,248	Impact of Reduction No impact on direct services Affects 2 people Affects 1 person Reduced position by 8 hours Affects 4 people Affects 1 person
Upper Valley Services Funding Cuts (estimates based on FY '10 budget) Administration – reduction in administrative expense – \$4,280 Home Supports – Supervised/Assisted Living – \$665 Home Supports – Shared Living – change in model – \$23,232 Service Coordination – .25 FTE – \$7,513 Respite – \$8,000 Employment Supports – reduced by 5 hours – \$9,248 Clinical – \$38,212	Impact of Reduction No impact on direct services Affects 2 people Affects 1 person Reduced position by 8 hours Affects 4 people Affects 1 person Affects 1 person Affects 1 people
Upper Valley Services Funding Cuts (estimates based on FY '10 budget) Administration – reduction in administrative expense – \$4,280 Home Supports – Supervised/Assisted Living – \$665 Home Supports – Shared Living – change in model – \$23,232 Service Coordination – .25 FTE – \$7,513 Respite – \$8,000 Employment Supports – reduced by 5 hours – \$9,248 Clinical – \$38,212 Crisis – \$13,780	Impact of Reduction No impact on direct services Affects 2 people Affects 1 person Reduced position by 8 hours Affects 4 people Affects 1 person Affects 1 person Affects 1 person Affects 19 people Affects 19 people Affects 11 people – will respond if in crisis
Upper Valley Services Funding Cuts (estimates based on FY '10 budget) Administration – reduction in administrative expense – \$4,280 Home Supports – Supervised/Assisted Living – \$665 Home Supports – Shared Living – change in model – \$23,232 Service Coordination – .25 FTE – \$7,513 Respite – \$8,000 Employment Supports – reduced by 5 hours – \$9,248 Clinical – \$38,212 Crisis – \$13,780 Transportation – \$16,501	Impact of Reduction No impact on direct services Affects 2 people Affects 1 person Reduced position by 8 hours Affects 4 people Affects 1 person Affects 1 person Affects 1 people Affects 19 people No impact on hours of service
Upper Valley Services Funding Cuts (estimates based on FY '10 budget) Administration – reduction in administrative expense – \$4,280 Home Supports – Supervised/Assisted Living – \$665 Home Supports – Shared Living – change in model – \$23,232 Service Coordination – .25 FTE – \$7,513 Respite – \$8,000 Employment Supports – reduced by 5 hours – \$9,248 Clinical – \$38,212 Crisis – \$13,780 Transportation – \$16,501 Flexible Family Funding – reduced administration expense – \$368	Impact of Reduction No impact on direct services Affects 2 people Affects 1 person Reduced position by 8 hours Affects 4 people Affects 1 person Affects 1 person Affects 19 people Affects 11 people – will respond if in crisis No impact on hours of service No impact on services
Upper Valley Services Funding Cuts (estimates based on FY '10 budget) Administration – reduction in administrative expense – \$4,280 Home Supports – Supervised/Assisted Living – \$665 Home Supports – Shared Living – change in model – \$23,232 Service Coordination – .25 FTE – \$7,513 Respite – \$8,000 Employment Supports – reduced by 5 hours – \$9,248 Clinical – \$38,212 Crisis – \$13,780 Transportation – \$16,501 Flexible Family Funding – reduced administration expense – \$368 Targeted Case Management – will bill up to allocation – \$55	Impact of Reduction No impact on direct services Affects 2 people Affects 1 person Reduced position by 8 hours Affects 4 people Affects 1 person Affects 1 person Affects 19 people Affects 11 people – will respond if in crisis No impact on hours of service No impact on services
Upper Valley Services Funding Cuts (estimates based on FY '10 budget) Administration – reduction in administrative expense – \$4,280 Home Supports – Supervised/Assisted Living – \$665 Home Supports – Shared Living – change in model – \$23,232 Service Coordination – .25 FTE – \$7,513 Respite – \$8,000 Employment Supports – reduced by 5 hours – \$9,248 Clinical – \$38,212 Crisis – \$13,780 Transportation – \$16,501 Flexible Family Funding – reduced administration expense – \$368 Targeted Case Management – will bill up to allocation – \$55 Francis Foundation	Impact of Reduction No impact on direct services Affects 2 people Affects 1 person Reduced position by 8 hours Affects 4 people Affects 1 person Affects 1 person Affects 1 people Mill respond if in crisis No impact on hours of service No impact on services No impact on services

Washington County Mental Health	FY '11 1% Direct Allocation Reduction: \$133,471		
Funding Cuts (estimates based on FY '10 budget)	Impact of Reduction		
Service Coordination – 2 FTEs – \$97,255	 Increase in service Coordinator's caseloads and workload (15 people affected, but no reduction in hours) 		
Home Supports – Staffed Living – overtime capitation – \$33,146 Flexible Family Funding – 1.15 fewer new families supported (moved 12 people to HCBS, 2 people determined to be in eligible, 1 family moved from the area) – \$1,150	 Hire less seasoned staff at a lower rate (15 people affected, but no reduction in hours) Will not impact current families – no reductions to families, no reduction in maximum allocations. Less funds available for new families 		
<u>Targeted Case Management</u> – reduction of 2.68 hrs/wk – \$5,860	■ No impact on individuals currently served – less funds available for new people		
Total 1% Reduction for Developmental Disabilities Services DA/SSA – FY '11			

1% Direct Allocation Reduction¹: \$1,422,367 New Regular Caseload Reduction: \$ 33,372 New High School Graduate Caseload Reduction: \$ 17,880 New Public Safety Caseload Reduction: \$ 15,553 PASRR Utilization Allocation Reduction: \$ 2,052 Bridges Program Allocation Reduction (unutilized): \$ 8,000 **Total 1% Reduction: \$1,499,224**

¹ The 1% direct allocation reduction includes adjusted home and community-based services, Flexible Family Funding, Targeted Case Management and ICF/DD.