STATE OF VERMONT
FISCAL YEAR 2014 BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF DISABILITIES, AGING AND INDEPENDENT LIVING

Department Mission Statement

The Department's mission is to make Vermont the best state in the nation in which to grow old or live with a disability, with dignity, respect and independence.

Description of Appropriations, Divisions, & Programs

The Department has five major divisions that contribute to achieving the mission.

* **The Division for the Blind and Visually Impaired (DBVI)** assists Vermonters who are blind or have a visual impairment to enter or return to work, much the same as VR. It also provides some funds for independent living services, to help blind or visually impaired individuals to live and contribute in their communities. The major programs in DBVI include: the core rehabilitation work, known as Section 110 services and the Older Blind Program.

* **Adult Services Division** - These activities center around developing, overseeing and enabling access to a system of services which assist older persons and persons with disabilities to live as independently as is possible. Includes overseeing a variety of services, such as nutrition, attendant care, homemaker, adult day, respite, transportation, benefits counseling, advocacy, service coordination, information and referral, and legal assistance. The major programs in this division include: the long term care Section 1115 Choices for Care Waiver (managed by DAIL, but the funds are in DVHA), Adult Days Services, Attendant Services Program.

***Developmental Disabilities Services Division** – Oversees the services that help children and adults with developmental disabilities to live as independently as possible within their family, home and community, acting as the appointed (public) guardian for some persons age 60 and over. The major programs in this division include: the Developmental Services Waiver, Flexible Family Funding, the Office of Public Guardian, Traumatic Brain Injury Waiver.

* **The Division of Licensing and Protection (DLP)** performs a critical role in ensuring the quality of many health care services and protecting vulnerable adults from abuse, neglect and exploitation. Major programs in DLP include: Survey and Certification which involves inspections and surveys of all Medicare and Medicaid facilities and organizations including nursing homes and home health agencies; State licensure of residential care homes; and Adult Protective Services, which investigates allegations of abuse, neglect and exploitation against vulnerable adults.

* **The Division of Vocational Rehabilitation (VR)** assists Vermonters with a disability to enter or re-enter the work force through a wide variety of programs and individual support services. The core program (VR Section 110) enables Vermonters with a disability to assess their skills and abilities, identify a vocational goal, develop an Individualized Plan for Employment and receive services leading to meaningful employment. VR invests heavily in serving people with the most significant disabilities through supported employment programs and has developed a network of specialized Transition Counselors to support young adults from school to work. The Division operates the VR Reach Up program to serve TANF recipients with disabilities, a state wide Benefits Counseling Program to support Social Security beneficiaries to work, and the Assistive Technology (AT) Project that provides Vermonters with information and training on AT devices and services.

DAIL OVERVIEW FOR BAA-	
Total Net Increase for BAA (all gross $'s)	**$ 5,382,053**
This includes:	
1) AHS GF Budget Neutral items (gross $'s)	$ 1,350,488
2) Rent Increase transition from BGS to AHS	$ 177,654
3) SFI funding reduction to base	$ (658,091)
4) Choices for Care (Long Term Care) adj's	$ 4,512,002

STATE OF VERMONT

FISCAL YEAR 2014 BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF DISABILITIES, AGING AND INDEPENDENT LIVING

DAIL Administration		
• Personal Services:		
1) Transfer of position from DCF (net-neutral)	$	84,790
• Operating		
2) Rent Expense – transition from BGS to AHS eff. 1/1/2014	$	177,654
3) Transfer of operating funds for (net-neutral) transfer of position from DCF	$	2,000
Total adjustments in this section	**$**	**264,444**
DAIL Grants (Division of Disabilities and Aging Services		
1. Choices for Care Reinvestment funds being moved to Appropriation where funds will be spent (AHS- net neutral)	$	260,505
Total adjustments in this section	**$**	**260,505**
DBVI Grants (Division for the Blind and Visually Impaired) – No adjustments requested.		
Vocational Rehabilitation Grants (Division of Vocational Rehabilitation) – No adjustments requested.		
Developmental Services (DS)		
1) CPCS – non-categorical (12 mo) approp correction from DMH (net-neutral)	$	2,045,363
2) SFI/CCC (severely functionally impaired & complex Community case reduction	$	(658,091)
3) DS Bridge Funding for HCHS bundle to DMH (AHS net-neutral)	$	(144,182)
4) Integrated Family Service (IFS) AHS budget neutral Transfers to other Departments	$	(334,389)
Total adjustments in this section	**$**	**908,701**
Traumatic Brain Injury (TBI) Home and Community Based Waiver –		
1) PCAV's Abusive Head Trauma Prevention initiative To DCF (AHS net-neutral)	**$**	**(31,000)**
Total adjustments in this section	**$**	**(31,000)**

Choices for Care 1115 Waiver – LTC

1) CFC Reinvestment (AHS Budget Neutral) movement of funds to appropriation where Nutrition and SASH reinvestments will be expended.	$ (532,599)
2) Federal Receipts Needed related to G.F. Carry forward from SFY13	$ 4,364,841
3) Technical Adj. to CFC Due to Conf. Committee Chgs. and rate increases	$ 1,128,640
4) One-Time Veterans' Home Settlement	$ (981,479)
Total adjustments in this section	**$ 3,979,403**

CHOICES FOR CARE REINVESTMENT SUMMARY: SFY12 AND SFY13 (11.26.13)

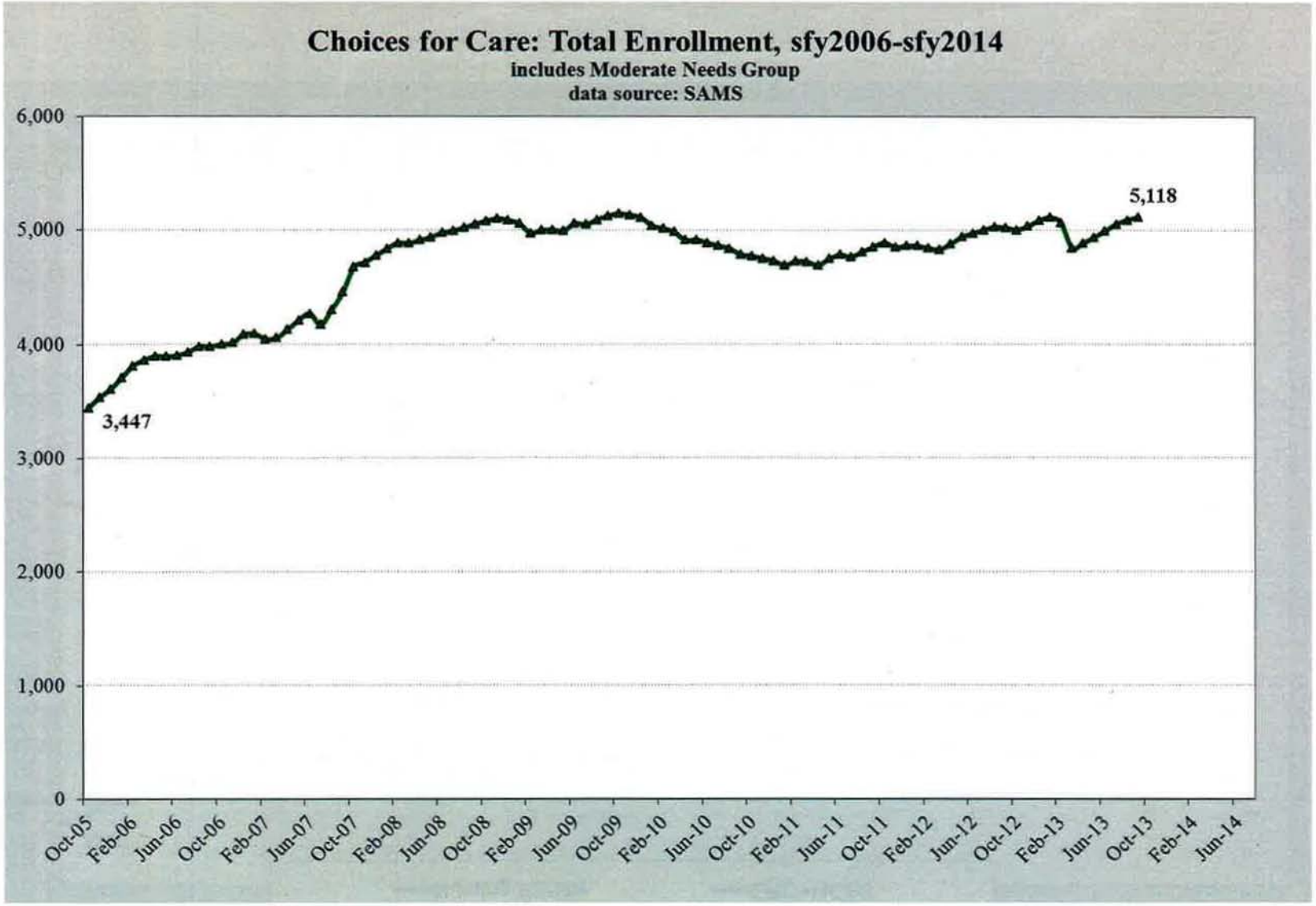
Department of Disabilities, Aging and Independent Living

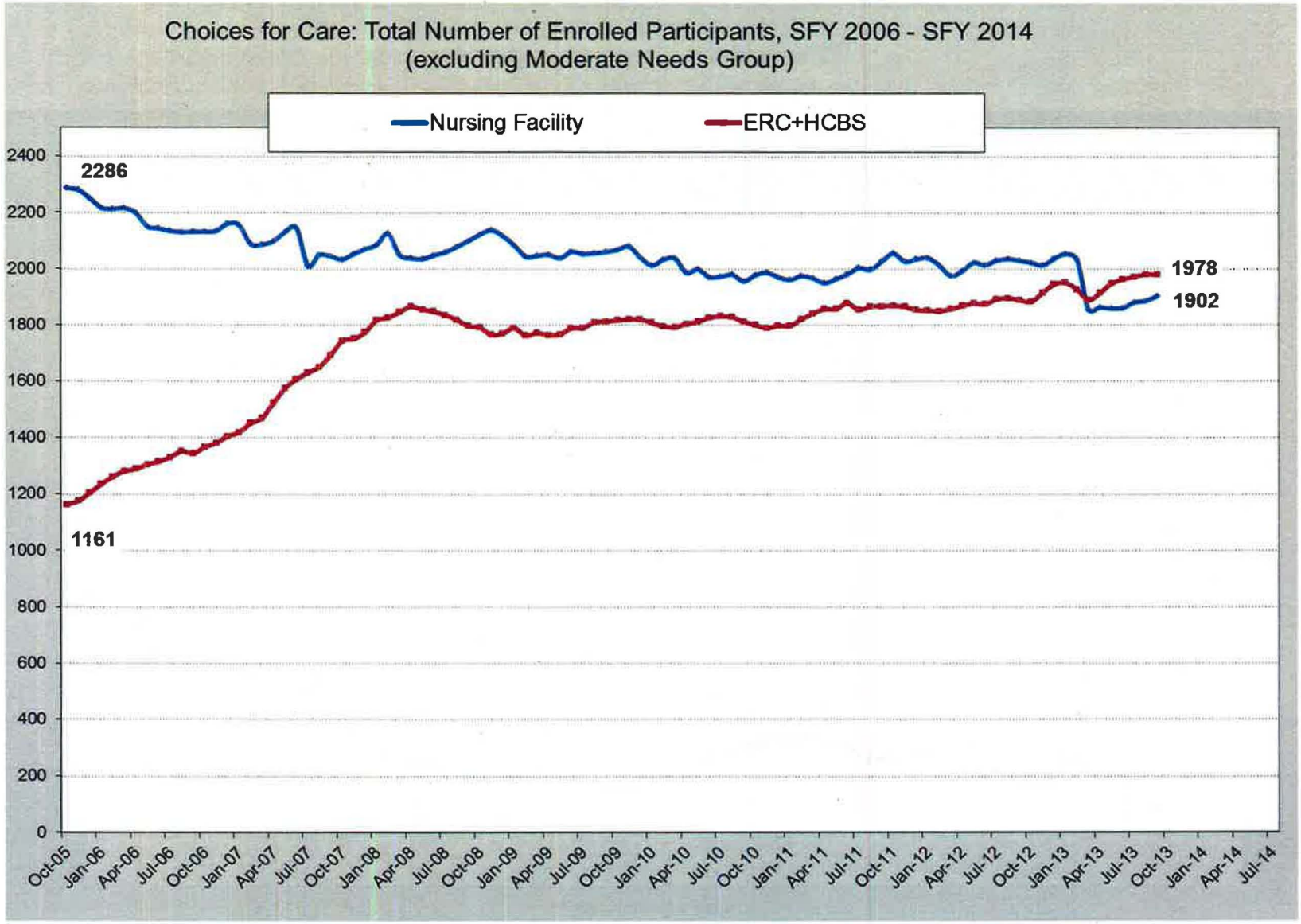
SFY2014 Choices for Care Reinvestments (using SFY2013 Carryforward funds)
$6,005,391 available for reinvestment; all reinvestments must be approved by legislature

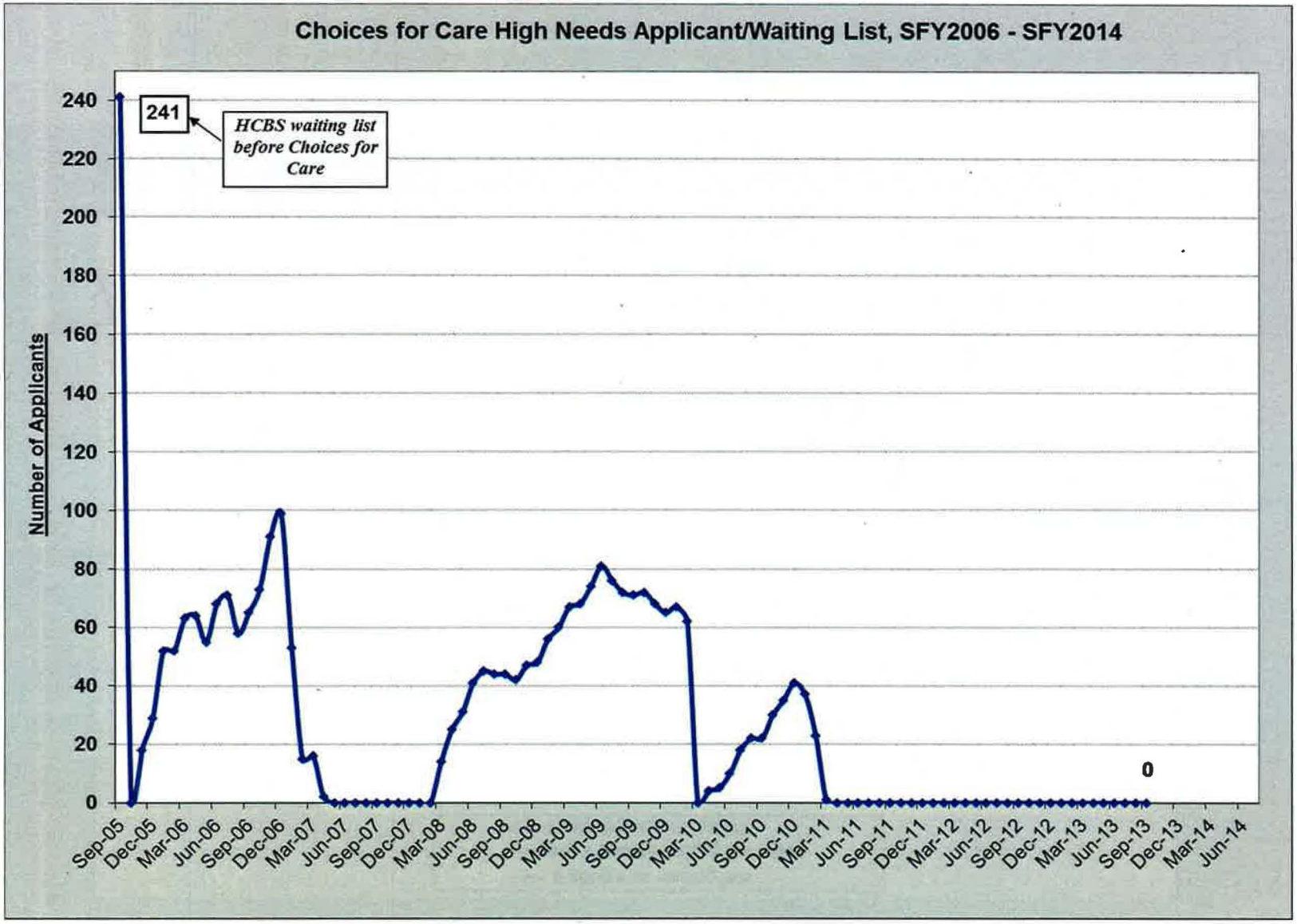
Initiative	Gross	General Fund Only	Builds Base? (versus one-time)
approved by legislature (JFC) 9.11.2013 SFY14 increase funding for AAA nutrition (home delivered and cong meals): current figures $170k offset sequestration, $40k targeted initiatives	*$210,000*	$210,000	$170,000 yes
SFY14 HASS/SASH	*$50,505*	$22,000	yes
SFY14 - addresses the Moderate Needs Waitlist of an estimated 413 individuals (129 of whom are medicaid). Allocated as follows $50,700 to Adult Day providers (26 individuals) and $754,650 (387 individuals) to Home Health Agencies and $120,900 to AAA's for Moderate Needs Flex expansion	$926,250	$403,475	yes
SFY15 - AAA Home delivered and cong meals to offset sequestration (investment is GF only $170K Gross use is $390,714 so federal share lost is $220,714)	$170,000	$170,000	yes
SFY15 - Continuation of addressing the Moderate Needs Group $2,073,750 annualized for SFY15	$2,073,750	$902,289	yes
SFY15 - Continuing SASH/HASS reinvestment	$50,505	$21,975	yes
SFY14 High Needs and Moderate Wait list risk mitigation	$2,034,458	$886,210	yes
$ Committed	**$5,515,468**	**$2,615,948**	
Federal share not earned due to GF only investments	**$489,923**		
$ Available	**$6,005,391**	**$2,615,948**	
Balance available	**$0**	**$0**	

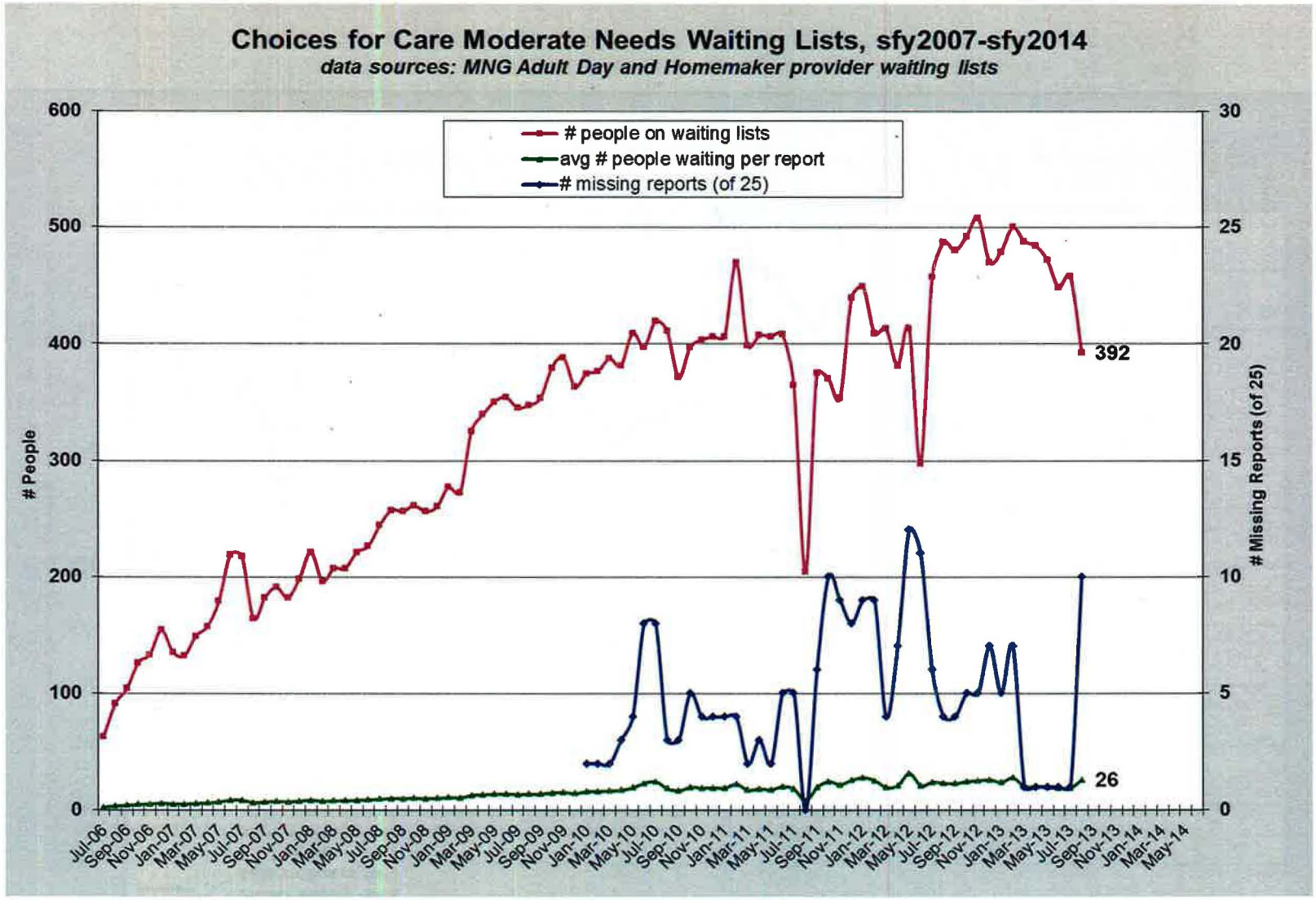
this is the GF available

sfy2014 state Medicaid match rate


Choices for Care: Total Enrollment, sfy2006-sfy2014
includes Moderate Needs Group
data source: SAMS
6,000
5,000
4,000
3,000
2,000
1,000
0
3,447
5,118
Oct-05
Feb-06
Jun-06
Oct-06
Feb-07
Jun-07
Oct-07
Feb-08
Jun-08
Oct-08
Feb-09
Jun-09
Oct-09
Feb-10
Jun-10
Oct-10
Feb-11
Jun-11
Oct-11
Feb-12
Jun-12
Oct-12
Feb-13
Jun-13
Oct-13
Feb-14
Jun-14


Choices for Care: Total Number of Enrolled Participants, SFY 2006 - SFY 2014
(excluding Moderate Needs Group)
Nursing Facility
ERC+HCBS
2286
1161
1978
1902
2400
2200
2000
1800
1600
1400
1200
1000
800
600
400
200
0
Oct-05
Jan-06
Apr-06
Jul-06
Oct-06
Jan-07
Apr-07
Jul-07
Oct-07
Jan-08
Apr-08
Jul-08
Oct-08
Jan-09
Apr-09
Jul-09
Oct-09
Jan-10
Apr-10
Jul-10
Oct-10
Jan-11
Apr-11
Jul-11
Oct-11
Jan-12
Apr-12
Jul-12
Oct-12
Jan-13
Apr-13
Jul-13
Oct-13
Jan-14
Apr-14
Jul-14


Choices for Care High Needs Applicant/Waiting List, SFY2006 - SFY2014
Number of Applicants
241
HCBS waiting list before Choices for Care
0
240
220
200
180
160
140
120
100
80
60
40
20
0
Sep-05
Dec-05
Mar-06
Jun-06
Sep-06
Dec-06
Mar-07
Jun-07
Sep-07
Dec-07
Mar-08
Jun-08
Sep-08
Dec-08
Mar-09
Jun-09
Sep-09
Dec-09
Mar-10
Jun-10
Sep-10
Dec-10
Mar-11
Jun-11
Sep-11
Dec-11
Mar-12
Jun-12
Sep-12
Dec-12
Mar-13
Jun-13
Sep-13
Dec-13
Mar-14
Jun-14


Choices for Care Moderate Needs Waiting Lists, sfy2007-sfy2014
data sources: MNG Adult Day and Homemaker provider waiting lists
people on waiting lists
avg # people waiting per report
missing reports (of 25)
People
Missing Reports (of 25)
392
26
600
500
400
300
200
100
0
30
25
20
15
10
5
0
Jul-06
Sep-06
Nov-06
Jan-07
Mar-07
May-07
Jul-07
Sep-07
Nov-07
Jan-08
Mar-08
May-08
Jul-08
Sep-08
Nov-08
Jan-09
Mar-09
May-09
Jul-09
Sep-09
Nov-09
Jan-10
Mar-10
May-10
Jul-10
Sep-10
Nov-10
Jan-11
Mar-11
May-11
Jul-11
Sep-11
Nov-11
Jan-12
Mar-12
May-12
Jul-12
Sep-12
Nov-12
Jan-13
Mar-13
May-13
Jul-13
Sep-13
Nov-13
Jan-14
Mar-14
May-14