Summary of Changes from SFY 17 Base Budget to SFY 18 Proposed Budget

Total Change SFY 17 to SFY 18 Recommended Budget **(All Gross Dollars)**	**$17,245,547**
DAIL SFY 18 Ups & Downs	$9,872,969
DVHA SFY 18 Ups & Downs (Long Term Care - Choices for Care)	$7,372,578
DAIL Administration & Support Section	
Total SFY 17 Base Appropriation	$34,816,844
SFY 18 increase in Administration & Support	$ 1,525,606
VR – anticipated federal Section 110 re-allotment funds	$ 978,935
Reductions below due to loss of federal Section 110 re-allotment funds	
1) P/S – 7 positions to be eliminated either through attrition or a reduction in force.	($425,237)
2) P/S – ARIS Grant Bill Processing – administrative work will be pulled in house	($ 25,000)
3) VR Contract Reduction – Market Decisions Employer Survey	($50,000)
4) VR Contract Reduction – VPR Employer Marketing	($ 9,898)
5) VR Contract Reduction – Other Training Contracts	($10,000)
6) VR Contract Reduction – staff training in organizational mgmt..	($14,200)
7) VR Contract Reduction – Consulting around implementation of WIOA. Work will end in SFY17.	($60,000)
8) VR Contract Reduction – CCV Employment Specialist Online Training Program.	($70,000)
9) VR Contract Reduction – limit use of temporary admin support to Burlington and Barre.	($120,000)
10)VR Contract Reduction – Video Conferencing Contract NECS	($80,000)
11)VR Contract Reduction – Motivational Interviewing Training for VR Staff	($33,600)
12) Misc. Contract reduction	($40,000)
13) Reduction to Operating Budget - travel	($16,000)
14) Reduction to Operating Budget - furniture	($25,000)
SFY18 Recommend	**$36,342,450**
Positions: Current positions = 281 (*285 employees as 4 positions are shared*)	
Disabilities, Aging, and Independent Living – Aging and Adult Services Grants	
Total SFY 17 Base Appropriation	$20,787,826
Proposed Changes:	

2% increase transfer from AHS-CO – AAA's (BAA item, AHS net neutral)	$ 188,803
2% increase transfer from AHS-CO Adult Day (BAA item, AHS net neutral)	$ 32,563
2% increase annualization – AAA's (increase in SFY17 was for 10 months, this annualization represents funds needed for 12 months)	$ 37,770
2% increase annualization – Adult Days – Day Health Rehabilitative Services (increase in SFY17 was for 10 months, this represents funds needed for 12 months)	$ 6,514
Appropriation fund adjustment due to GC Admin to Medicaid Admin swap	$ 0
SFY 18 Recommend	**$21,053,476**
Blind and Visually Impaired Division	
SFY 17 Base Appropriation	$1,411,457
Loss of ability to bill Section 110 federal funding for Homemakers	$ 40,000
SFY 18 Recommend	**$1,451,457**
Vocational Rehabilitation Division	
SFY 17 Base Appropriation	$8,972,255
Anticipated Federal Section 110 re-allotments funds as received for past 8 years or so. (VR usually receives these one-time funds 2 months into a given SFY, thus the reason not in base budget. Below are reductions due to this loss of non-base re-allotments funds.)	$3,241,878
1) JOBS Pre-Employment Transitions Services – 7 JOBS FTE positions statewide serving an estimated 200 students with emotional/behavioral disabilities annually	($400,000)
2) Developmental Services Pre-Employment Transition Services – 15% of the total VR commitment to DS supported employment programs is for Pre-Employment Transition Services for students (PETS) About 120 students with DS will not have early access to DS supported employment services to help them exit high school employed.	($177,790)
Vocational Rehabilitation Division – cont'd	

3) VYCC Summer Youth Employment for Students – 80 students with disabilities will not have access to a summer youth employment experience.	($256,000)
4) NCSS Summer Youth Employment for Students – 8-10 students with emotional/behavioral disabilities will not have access to a summer youth employment experience.	($ 25,000)
5) Pathways and Another Way – 100% reduction, provide innovative peer run supported employment services for individuals not served by the Designated Agencies. 30 people per year.	($150,000)
6) DS Supported Employment (Non-PETS) – DS supported employment programs use VR grant funding to support program infrastructure, that cannot be readily supported through Global Commitment. In particular, VR funding sustains the initial job development and job placement services for DS consumers that is not easily paid for through individualized waiver services.	($166,658)
7) JOBS Program reduction (non-PETS) – The reduction of the JOBS funding by $200,000 will result in a loss of approximately 5 FTE JOBS staff statewide, based on average caseload this will translate to about 150 youth with EBD not receiving services.	($200,000)
8) Assistive Tech Consultation – loss of a .7 FTE capacity. Based on numbers served in FY16 and 17 this will mean approximately 50 VR consumers losing access to AT services.	($50,000)
9) Car Coach – annually about 90-100 VR consumers receive assistance purchasing and financing a vehicle and/or consultation about repairing existing vehicles.	($76,272)
10)Project Search – post-secondary education and vocational training for youth with developmental disabilities.	($47,000)
11)Recovery Centers – In SFY17 DVR piloted two employment programs designed to serve individuals with substance use disorders. Employment specialists are collocated within the Recovery Centers to maximize engagement.	($98,780)
12)SSI Specialists (end program) – SSI Specialists assist individuals with more significant disabilities apply for SSI/SSDI benefits. DCF has jointly funded this service with DVR to assist TANF and General Assistance beneficiaries access SSI/SSDI if they are likely eligible. DCF plans to continue to contract for this service directly with VABIR.	($84,378)
Vocational Rehabilitation Division – cont'd	

13)VABIR Regionals and BAM reduction – VABIR Employment Consultants and Business Account Managers provide the direct job development and job placement services for DVR consumers. The proposed reduction will result in the loss of 16 FTE. Based on average caseload, this will result in approximately 500 DVR consumers not having access to direct job placement services.	($800,000)
14) Reduce Van purchase and modifications from 2 to 1 per year	($100,000)
15)Reduce Progressive Employment set aside from $175K to $100K	($75,000)
16) Reduce Short Term Training from $150K to 100K	($50,000)
17) Eliminate Farm Set Aside – DVR provides specialized VR services for farmers and agricultural workers with disabilities. Farmers with disabilities often need high cost adaptive equipment or assistive technology to be able to keep working.	($40,000)
18) AT Coaches – small pilot to provide AT services for transitioning youth. The loss of the services will have minimal impact.	($45,000)
19) Reduce VR Case Services – reduction of 26%	($390,000)
20) Eliminate Assistive Technology (AT) Set Aside – DVR set aside a small amount of funding for high cost assistive technology needed for consumers to be successful in employment.	($10,000)
SFY 18 Recommend	**$8,972,255**

Developmental Services Appropriation	
SFY 17 Base Appropriation	$198,329,289
Caseload - general and high school graduates	$6,795,617
Caseload - Public Safety/Act 248	$1,298,800
2% DA increase annualization	$ 623,547
Adjustment to DA 2% increase (AHS net-neutral, funding from DMH)	$ 373,921
Transfer to DMH for ARCh (AHS net neutral)	($252,756)
Unallocated DS for rescission plan passed (BAA item)	($797,416)
SFY 18 Recommend	**$206,371,002**
Traumatic Brain Injury (TBI) Program	
SFY 17 Base Appropriation	$5,647,336
no changes	
SFY 18 Recommend	**$ 5,647,336**
Programs Managed by DAIL, but Appropriated to DVHA	

Choices for Care (CFC) 1115 Demonstration Waiver	
(appears in DVHA's budget)	
CFC Spending Plan - Each year, DAIL creates a spending plan year using the amount appropriated to the long-term care budget. This includes estimated expenditures for nursing homes, home and community-based services and other Medicaid acute/primary care costs for Choices for Care participants. Once we have our final SFY 18 budget, we will develop a plan for that fiscal year.	
SFY 17 Base Appropriation	$187,699,781
Statutory Nursing Home rate increases (net of reduction due to decrease in utilization)	$2,663,322
Moderate Needs Group – AAA flex funds funded by reinvestment for a couple years – need to base budget	$ 178,740
H&CB caseload pressure 43 x $30,100 (not including Moderate Needs)	$1,294,300
Base budget H&CB caseload pressure built in SFY17 that was funded by anticipated carryforward funds.	$ 445,000
Money Follows the Person pressure on GC due to loss of federal funds for ½ year, no transfer of GF as the base budget for MFP is half of recent year actuals.	$1,700,000
2% Transfer from AHS-CO for CFC H&CB (AHS net neutral – BAA item)	$1,091,216
SFY 18 Recommend	**$195,072,359**