

STATE OF VERMONT
FISCAL YEAR 2015 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, and Traumatic Brain Injury Waiver.

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*** 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.

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DAIL OVERVIEW FOR BAA-(all gross \$'s unless noted)

1) All AHS Budget Neutral items	\$ 1,144,019
a. DAIL Grants	
i. SASH \$50,505 (from CFC)	
ii. Home Modification \$206,896 (GF share only from CFC)	
iii. Direct Care Worker \$222,663 CBA funds (from AHS)	
b. Developmental Services Grants	
i. Direct Care Worker \$1,289,974 CBA funds (from AHS)	
ii. Integrated Family Services funds \$100,000 (to DMH)	
c. Choices for Care (reinvestment funds transferred from CFC to DAIL Grants)	
i. SASH \$50,505	
ii. Home Modification \$475,514 (GF only to DAIL Grants)	
2) Rent Increases	\$ 254,891
3) Implementation of Administrative savings (language from passed SFY15 Big Bill - General Fund)	\$ (124,879)
4) Severely Functionally Impaired (SFI) underutilized	\$ (200,000)
5) DBVI reduction to Case Services	\$ (5,000)
6) VR backfill of GF with federal for VCIL Grant	\$ (10,000)
7) Developmental Services caseload (underutilized)	\$ (646,497)
8) Family Managed Respite – IFS (underutilized)	\$ (1,200,000)
9) Choices for Care (Long Term Care)	
a. Federal Receipts match for GF carry forward	\$ 3,585,752
b. Home & Community Based Caseload Trend	\$ 1,606,730
c. Reduction to Moderate Needs (underutilized)	\$ (900,000)
Total Net Increase for BAA All Appropriations	\$ 3,505,016
DAIL Administration	
1) Implementation of Administrative savings (Language from SFY15 Big Bill already passed)	\$ (124,879)
2) Lease Increases	\$ 254,891
Total adjustments in this section	\$ 130,012
DAIL Grants (Division of Disabilities and Aging Services)	
1. Choices for Care Reinvestment funds from CFC (AHS- net neutral)SASH \$50,505 Home mod \$206,896	\$ 257,401
2. Direct Care Worker – Collective Bargaining Agreement Funding (net neutral from AHS-CO)	\$ 222,663
Total adjustments in this section	\$ 480,064

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DBVI Grants (Division for the Blind and Visually Impaired)

1) Reduction to DBVI Case Services	\$ (5,000)
Total adjustments in this section	\$ (5,000)

Vocational Rehabilitation Grants (Division of Vocational Rehabilitation)

1) Back-fill VR VCIL Grant with Federal Funds (GF reduction)	\$ (10,000)
Total adjustments in this section	\$ (10,000)

Developmental Services (DS)

1) Direct Care Worker – Collective Bargaining Agreement (net neutral from AHS-CO)	\$ 1,289,974
2) SFI/CCC (severely functionally impaired & complex Community case reduction)	\$ (200,000)
2) Family Managed Respite – (IFS) Integrated Family Service Underutilization	\$ (1,200,000)
4) Integrated Family Service (IFS) AHS budget neutral Transfers to other Departments	\$ (100,000)
5) Developmental Services caseload (Underutilization)	\$ (646,497)
Total adjustments in this section	\$ (856,523)

**Traumatic Brain Injury (TBI) Home and Community Based
Waiver –**

- No adjustments this section

Choices for Care 1115 Waiver – LTC

1) CFC Reinvestment (AHS Budget Neutral) movement of funds to appropriation where Home Modification and SASH reinvestments will be expended.	\$ (526,019)
2) Federal Receipts Needed to match G.F. Carry forward from SFY14	\$ 3,585,752
3) Home and Community Based caseload trend	\$ 1,606,730
4) Moderate Needs reduction to one-time reinvestment	\$ (900,000)
Total adjustments in this section	\$ 3,766,463
