

B.329 Disabilities, aging, and independent living - administration & support

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate	Conference Change	Conference
Personal services	33,542,021	33,906,585	0	33,906,585	0	33,906,585	0	33,906,585
Operating expenses	5,883,996	5,953,426	0	5,953,426	0	5,953,426	0	5,953,426
Expense Total	39,426,017	39,860,011	0	39,860,011	0	39,860,011	0	39,860,011
General fund	17,542,770	17,731,954	0	17,731,954	0	17,731,954	0	17,731,954
Special funds	1,390,457	1,390,457	0	1,390,457	0	1,390,457	0	1,390,457
Federal funds	19,426,506	19,671,316	0	19,671,316	0	19,671,316	0	19,671,316
Interdepartmental transfers	1,066,284	1,066,284	0	1,066,284	0	1,066,284	0	1,066,284
Fund Total	39,426,017	39,860,011	0	39,860,011	0	39,860,011	0	39,860,011

B.330 Disabilities, aging, and independent living - advocacy and independent living grants

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate	Conference Change	Conference
Grants	19,375,620	19,067,703	115,690	19,183,393	112,500	19,295,893	57,000	19,352,893
Expense Total	19,375,620	19,067,703	115,690	19,183,393	112,500	19,295,893	57,000	19,352,893
General fund	7,454,782	7,470,790	61,364	7,532,154	112,500	7,644,654	0	7,644,654
Federal funds	7,148,466	7,148,466	0	7,148,466	0	7,148,466	0	7,148,466
Global Commitment fund	4,772,372	4,448,447	54,326	4,502,773	0	4,502,773	57,000	4,559,773
Fund Total	19,375,620	19,067,703	115,690	19,183,393	112,500	19,295,893	57,000	19,352,893

Budget Stage	Amount	Category	Note
House	61,364	General fund	Funds AFSCME contract increase GF portion
House	54,326	Global Commitment fund	Funds AFSCME contract increase GCF portion
Senate	112,500	General fund	3% HCBS rate increase - tech correction
Conference	57,000	Global Commitment fund	3% increase net neutral tech adjustment GCF w/ DS abd TBI sections

Specifically, the rates to be increased in this appropriation by 3% are:

- 1) Adult Day – DHRS by 3% this is Global Commitment fund. \$57K estimated, depends on expenses.**
- 2) AAA - \$112,500 (3% increase) Nutrition – meals on wheels.**

B.331 Disabilities, aging, and independent living - blind and visually impaired

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate	Conference Change	Conference
Grants	1,661,457	1,661,457	0	1,661,457	0	1,661,457	0	1,661,457
Expense Total	1,661,457	1,661,457	0	1,661,457	0	1,661,457	0	1,661,457
General fund	389,154	389,154	0	389,154	0	389,154	0	389,154
Special funds	223,450	223,450	0	223,450	0	223,450	0	223,450
Federal funds	743,853	743,853	0	743,853	0	743,853	0	743,853
Global Commitment fund	305,000	305,000	0	305,000	0	305,000	0	305,000
Fund Total	1,661,457	1,661,457	0	1,661,457	0	1,661,457	0	1,661,457

B.332 Disabilities, aging, and independent living - vocational rehabilitation

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate	Conference Change	Conference
Grants	7,024,368	7,024,368	0	7,024,368	0	7,024,368	0	7,024,368
Expense Total	7,024,368	7,024,368	0	7,024,368	0	7,024,368	0	7,024,368
General fund	1,371,845	1,371,845	0	1,371,845	0	1,371,845	0	1,371,845
Federal funds	4,402,523	4,402,523	0	4,402,523	0	4,402,523	0	4,402,523
Interdepartmental transfers	1,250,000	1,250,000	0	1,250,000	0	1,250,000	0	1,250,000
Fund Total	7,024,368	7,024,368	0	7,024,368	0	7,024,368	0	7,024,368

B.333 Disabilities, aging, and independent living - developmental services

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate	Conference Change	Conference
Grants	235,177,424	242,760,692	7,556,662	250,317,354	2,828,403	253,145,757	(16,707)	253,129,050
Expense Total	235,177,424	242,760,692	7,556,662	250,317,354	2,828,403	253,145,757	(16,707)	253,129,050
General fund	155,125	155,125	0	155,125	0	155,125	0	155,125
Special funds	15,463	15,463	0	15,463	0	15,463	0	15,463
Federal funds	359,857	359,857	0	359,857	0	359,857	0	359,857
Global Commitment fund	234,601,979	242,180,247	7,556,662	249,736,909	2,828,403	252,565,312	(16,707)	252,548,605
Interdepartmental transfers	45,000	50,000	0	50,000	0	50,000	0	50,000
Fund Total	235,177,424	242,760,692	7,556,662	250,317,354	2,828,403	253,145,757	(16,707)	253,129,050

Budget Stage	Amount	Category	Note
House	5,623,231	Global Commitment fund	2% rate increase
House	1,933,431	Global Commitment fund	Funds AFSCME contract increase
Senate	2,811,616	Global Commitment fund	2% to 3% rate increase
Senate	16,787	Global Commitment fund	2% to 3% rate increase
Conference	(16,707)	Global Commitment fund	3% increase net neutral tech adjustment GCF w/ DAIL grants abd TBI sections

Specifically, the rates to be increased by 3% are:

- 1) DS/SSA H&CB Waiver – 3% increase in allocations (includes shared living providers). Estimated \$8,434,927**

B.334 Disabilities, aging, and independent living - Brain injury home and community based waiver

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate	Conference Change	Conference
Grants	5,152,980	5,399,599	33,574	5,433,173	181,877	5,615,050	(50,361)	5,564,689
Expense Total	5,152,980	5,399,599	33,574	5,433,173	181,877	5,615,050	(50,361)	5,564,689
Global Commitment fund	5,152,980	5,399,599	33,574	5,433,173	181,877	5,615,050	(50,361)	5,564,689
Fund Total	5,152,980	5,399,599	33,574	5,433,173	181,877	5,615,050	(50,361)	5,564,689

Budget Stage	Amount	Category	Note
House	33,574	Global Commitment fund	2% rate increase
Senate	16,787	Global Commitment fund	2% to 3% rate increase
Senate	165,090	Global Commitment fund	tech correct to 3% rate increase
Conference	(50,361)	Global Commitment fund	3% increase net neutral tech adjustment GCF w/ DS and DAIL grants sections

TBI rates increased by 3% including shared living providers. Estimated \$165,090 depends on expenses.

B.334.1 Disabilities, aging and independent living - Long Term Care

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate	Conference Change	Conference
Grants	226,190,987	226,648,954	3,193,606	229,842,560	663,356	230,505,916	0	230,505,916
Expense Total	226,190,987	226,648,954	3,193,606	229,842,560	663,356	230,505,916	0	230,505,916
General fund	498,579	498,579	0	498,579	0	498,579	0	498,579
Federal funds	2,083,333	2,083,333	0	2,083,333	0	2,083,333	0	2,083,333
Global Commitment fund	223,609,075	224,067,042	3,193,606	227,260,648	663,356	227,924,004	0	227,924,004
Fund Total	226,190,987	226,648,954	3,193,606	229,842,560	663,356	230,505,916	0	230,505,916

Budget Stage	Amount	Category	Note
House	1,995,891	Global Commitment fund	2% rate increase
House	1,197,715	Global Commitment fund	Funds AFSCME contract increase
Senate	997,946	Global Commitment fund	2% to 3% rate increase
Senate	(334,590)	Global Commitment fund	tech correction at 3%

Specifically, the rates to be increased are the H&CB rates by 3%. This includes Shared Living Providers. Moderate Needs, ERC, Respite & Companion, Case Mgmt, Flex Choices, Personal Care

ONE-TIME APPROPRIATIONS

- There is \$5M for Adult Days – this will be in a one-time appropriation.
 - a. (1) \$5,000,000 to the Department of Disabilities, Aging, and Independent Living (DAIL) to be used for grants to currently existing adult day service providers to support operating costs, program infrastructure, and COVID-19 related costs. On or before the first day of each quarter of fiscal year 2022 (July 1, 2021, October 1, 2021, January 1, 2022, and April 1, 2022), the Vermont Association of Adult Day Services shall provide a spreadsheet to the Department detailing the amount of grant funding needed by each program for each quarter. Any amount of this appropriation remaining at the end of fiscal year 2022 shall be carried forward and shall be used to support operating costs, program infrastructure, and COVID-19 related expenses. DAIL shall work with community partners to seek organizations interested in opening an adult day center in the underserved regions where adult day centers closed during the COVID-19 pandemic and shall request funding in the fiscal year 2022 budget adjustment process to provide restart grants.
- Sec. 13. GRANT TO THE ASSOCIATION FOR THE BLIND AND VISUALLY IMPAIRED The sum of \$100,000.00 is appropriated from the General Fund to the Department of Disabilities, Aging, and Independent Living in fiscal year 2021 to be granted to the Vermont Association for the Blind and Visually Impaired for a technology training program for older Vermonters who experience decreased vision and blindness and others who are blind or visually impaired to address social isolation resulting from social distancing.