

SFY20 DAIL BUDGET HIGHLIGHTS AND RELATED BIG BILL LANGUAGE

- a. Administration
 - i. Position increase - Director of Services for the Deaf, Hard of Hearing and Deaf-Blind. This position is currently being requested through AHS and the position pool.
 - ii. Other Items
 - 1. Salary & Fringe increases - \$972,419
 - 2. Internal Service Fund increases or decreases - net increase of \$285,674
- b. DAIL Grants
 - i. SASH Grant – we will receive the funding from AHS-CO via BAA. AHS-CO was appropriated the funds for this grant for 3 years in a one-time appropriation. Each year, for 3 years, we will get the funding from AHS-CO via BAA to fund SASH. After 3 years this “should” move completely out of AHS and to the ACO.
 - ii. 2% increases in DAIL Grants
 - 1. Adult Day – Day Health Rehab Services - \$38,423
 - 2. Home Delivered Meals increase - \$70K GF this is for both the AAA’s and the VCIL Grant for Home Delivered Meals
 - iii. Caseload Utilization decrease of \$150K for Attendant Services Medicaid
 - iv. ASFCME Year 1 and Year 2 increases – ASP Medicaid - \$133,503 for both years.
- c. DBVI Grants
 - i. Nothing new for SFY20 only 2 items that were also on SFY19 BAA - \$60K increase (GC Investment) to Vermont Association for the Blind and Visually Impaired and \$150K increase (federal fund) from VR for the transition of Independent Living Part B
- d. VR Grants
 - i. Transfer of \$150K (Federal Fund) related to Independent Living Part B to DBVI also a BAA item.
- e. DS Waiver
 - i. Caseload pressure received - \$8,955,621
 - ii. Caseload utilization decrease - \$541,947
 - iii. ASFCME Collective Bargaining Agreement Year 1 and Year 2 added to the base. Year 1 a BAA item. For both years the amount is - \$1,622,652 increase
 - iv. Funding for rate increases – currently the funds allocated to DS are \$2,601,344 (funding was also given to MH and the split is still in discussion)
- f. TBI Waiver – 2% increase \$108,000 and a caseload utilization decrease of (\$325,168)
- g. Choices for Care
 - i. Nursing Home increase - \$841,791
 - ii. Home and Community Based caseload pressure - \$1,789,648
 - iii. ASFCME Collective Bargaining Agreement Year 1 and Year 2 added to the base. Year 1 BAA item. For both years - \$1,089,986 increase
 - iv. Vermont Vets Home cost settlement increase - \$3,779,395
 - v. Home and Community Based 2% increase - \$1,557,467
 - 1.
 - vi. Personal Needs Allowance for Medicaid nursing home patients beginning in Jan 2020. - \$266,638

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2) Language in the Big Bill of interest to DAIL

a. To the Department of Disabilities, Aging and Independent Living: \$750,000. These funds shall be matched with federal Medicaid funds and expended in equal amounts over fiscal years 2020 through 2022. In each year these funds shall be for the statewide administration of the Support and Services at Home (SASH) program. The intent is for this portion of statewide administration funding to transition to the statewide ACO as additional Medicare covered lives are attributed to the ACO during this three-year period. These funds are in addition to other funding included in the Department's budget for SASH. The Department shall include a report on the SASH statewide administration with the fiscal year 2021 budget presentation.

b. To the Agency of Human Services: \$2,000,000 to fund grants for the development of an electronic medical/health records system for the State's Designated Agency system.

c. (A) Vermont Care Partners and the Agency of Human Services shall present a plan for review and approval by the Joint Fiscal Committee at its July 2019 meeting. The plan shall summarize the development and implementation of the system and demonstrate that this project will support the goals set forth in the State-wide Health Information Technology (HIT) Plan (defined in 18 V.S.A. § 9351) and meet, at a minimum, the connectivity requirements set forth in the State-wide HIT plan and the requirements of the Centers for Medicaid Services (CMS). The plan shall support current payment reform initiatives and include the projected project timeline and total budget including the allocation of this appropriation. No funds shall be released prior to review and approval by the Joint Fiscal Committee.

d. POSITION AUTHORIZATIONS

In the Department of Disabilities, Aging and Independent Living – one (1) Director of Deaf, Hard of Hearing, and Deaf Blind Services.

The positions established in this subdivision shall be transferred and converted from existing vacant positions in the Executive Branch and shall not increase the total number of authorized State positions, as defined in Sec. A.107 of this act.

e. Sec. E.300.1 TRANSITION OF STATE HEALTH CARE RESOURCES FUND REVENUES TO THE GENERAL FUND (a) The Department of Finance and Management shall report the total statewide revenues received from each of the following revenue sources both historically and prospectively and compare those amounts to the total amount of State fund sources appropriated in Sec. B.301 of this act, as amended by the Budget Adjustment Act for fiscal year 2019: (1) all revenue from cigarette and tobacco products taxes levied pursuant to 32 V.S.A. chapter 205; (2) all revenue from health care provider assessments pursuant to 33 V.S.A. chapter 19, subchapter 2; (3) all revenue from the Employers' Health Care Fund contribution pursuant to 32 V.S.A. chapter 245; and (4) all revenue from health care claims assessments pursuant to 32 V.S.A. § 10402. (b) The State agency or department to which the revenue is remitted shall maintain the same level of accounting detail for each of the revenue sources listed in subdivisions (a)(1)–(4) of this section as was maintained prior to July 1, 2020.

f. Language that authorizes GC transfers between appropriations prior to closeout Sec. E.301.1 GLOBAL COMMITMENT APPROPRIATIONS; TRANSFER; REPORT (a) In order to facilitate the end-of-year closeout for fiscal year 2020, the Secretary of Human Services, with approval from the Secretary of Administration, may make transfers among the appropriations authorized for Medicaid and Medicaid-waiver program expenses, including Global Commitment appropriations

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outside the Agency of Human Services. At least three business days prior to any transfer, the Agency shall submit to the Joint Fiscal Office a proposal of transfers to be made pursuant to this section. A final report on all transfers made under this section shall be made to the Joint Fiscal Committee for review at the September 2020 meeting. The purpose of this section is to provide the Agency with limited authority to modify the appropriations to comply with the terms and conditions of the Global Commitment for Health waiver approved by the Centers for Medicare and Medicaid Services under Section 1115 of the Social Security Act.

- g. Sec. E.308 LONG TERM CARE APPROPRIATION; TRANSFER (a) In fiscal year 2020, the Administration is authorized to transfer the appropriation in Sec. B.308 of this act from the Department of Vermont Health Access to the Department of Disabilities, Aging, and Independent Living. This change shall be reflected in future budget recommendations. (b) The Secretary of Human Services shall review and assess the appropriation structure for funding licensed residential care facilities and make recommendations in the Agency's fiscal year 2021 budget proposal.
- h. Sec. E.308.1 PERSONAL NEEDS ALLOWANCE RESET (a) The amount of the State supplement for Medicaid beneficiaries who reside in a nursing home and receive Supplemental Security Income shall increase by \$25 per person per month on January 1, 2020.
- i. Sec. E.333.1 DEVELOPMENTAL DISABILITIES FUNDING ALLOCATION
 - (a) A total of \$5,202,688 is provided to increase rates and payments to the Designated Agencies and other specialized service providers for mental health and developmental disability services and is intended to be allocated proportionally to the Departments of Mental Health and of Disabilities, Aging, and Independent Living. \$2,601,344 provided to the Department of Disabilities, Aging and Independent Living for this purpose includes the specialized service agencies.
- j. Sec. E.333 DEVELOPMENTAL DISABILITIES SERVICE PAYMENT REFORM UPDATE (a) The Agency of Human Services shall submit an update to the House Committees on Appropriations and on Human Services and to the Senate Committees on Appropriations and on Health and Welfare Committee on the progress made on developmental disability service delivery and payment reform model on or before January 15, 2020. The update shall provide information on the decisions made to date on the proposed model for developmental disabilities payment and service delivery reform and shall include information on: (1) anticipated costs to both providers and the State of any potential changes and any identified funding strategies; (2) the plan to use a standardized assessment tool; (3) how the proposed model addresses individualized services and community inclusion; (4) stakeholder engagement, including how their feedback was incorporated into the plan; (5) a description of how the model works in relation to payment and sustainability of the system and its workforce; (6) how the model covers the costs of high-needs individuals; (7) the continuation of person-centered care planning and services; (8) maintaining choice of provider, service management, and service options; and (9) how it will hold providers accountable for service expenditures and individual recipient outcomes.
- k. Sec. E.300.4 SPECIALIZED HOUSING VOUCHERS (a) The Secretary of Human Services shall convene a working group to include one representative from each of the Departments of Mental Health, of Corrections, for Children and Families, of Disabilities, Aging, and Independent Living, and of Housing and Community Development within the

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Agency of Commerce and Community Development; the Vermont State Housing Authority; and the Vermont Housing and Conservation Board to develop a strategy to fully utilize available federal rental assistance funds for vulnerable populations in Vermont. This rental assistance, in the form of specialized and rapid rehousing vouchers, serves specialized, vulnerable populations, including homeless families with children, homeless youths, chronically homeless individuals with mental illness, and families that have lost or are at risk of losing a child to State custody. The working group shall consult with community-based housing and human services providers and examine the following: (1) whether existing expenditures on case management or other services for this vulnerable population could be utilized as match to draw federal specialized voucher funds; and (2) Vermont's current allocation of housing assistance funds to ensure that Vermont maximizes the ability of the State to draw federal voucher funds; and (3) any other recommendations the working group may make to help avoid further loss of these specialized vouchers. (b) On or before November 1, 2019, the Secretary of Human Services shall report the findings of the working group to the Secretary of Administration for possible inclusion in the Governor's 2021 budget request and concurrently to the House Committees on Appropriations, on Health and Welfare, and on General, Housing, and Military Affairs and the Senate Committees on Appropriations, on Health and Welfare, and on Economic Development, Housing and General Affairs.