

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

<u>Initiative</u>	<u>Gross</u>	<u>General Fund Only</u>	<u>Builds Base? (versus one-time)</u>
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 1,296,712	\$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 SFY 15	\$2,073,750 1,703,228	\$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
<i>sfy2014 state Medicaid match rate</i>			

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<u>status</u>	<u>Initiative</u>	<u>Gross</u>	<u>General Fund Only</u>	<u>Builds Base? (versus one-time)</u>	<u>comments</u>	<u>Appropriation where expense will occur</u>
approved by legislature (JFC)						
1	increase funding for AAA nutrition (home delivered and cong meals); current figures \$170k offset sequestration, \$40k targeted initiatives second grant under negotiation mentioned by legislature in sfy13	\$482,094	\$210,000	tbd	\$210k (170+40) approved by legislature on 9/11/13; includes 40k for targeted interventions for people with highest nutritional risk; memo sent from DAIL 10.1.13 on sfy2014 BAA	DAIL GF
2	HASS/SASH	\$115,944	\$50,505	tbd	FY 2014 Big Bill Conference Report, Section B.330 http://www.leg.state.vi.us/jfo/budget_reports_v3/FY%202014%20Big%20Bill%20Confere e%20Report%20051313.html#id3460020000	DAIL GF
3	PENDING	tbd	tbd	tbd	PENDING	tbd
###	state share 0.4356	\$598,037	\$260,505			
	\$ Available Balance available	\$6,005,391	\$2,615,948		← this is the GF available	
	0.4356 sfy2014 state Medicaid match rate	\$5,407,354	\$2,355,443			

SFY2013 Choices for Care Reinvestments (using SFY2012 Carryforward funds)

\$3,338,033 of general funds available for reinvestment

<u>status</u>	<u>Initiative</u>	<u>Gross</u>	<u>General Fund Only</u>	<u>Builds Base? (versus one-time)</u>	<u>comments</u>	<u>Approp where exp will occur</u>
1	grants in place	\$350,000	\$152,495	tbd	Funds are paid during grant period	DAIL
2	grants in place	\$164,453	\$164,453	yes	Funds are paid during grant period	DAIL
3	grants in place	\$225,000	\$98,033	tbd	Funds are paid during grant period	DAIL
5	done	\$779,979	\$339,837	yes		DVHA LTC
6	done	\$350,000	\$152,495	yes		DVHA GC
7	done	\$156,000	\$67,969	yes		DVHA LTC
8	done	na	na	na		na
	a. CFC consumer/surrogate-directed personal care/respite care/companion care	\$292,922	\$127,626	yes		DVHA LTC
	b. ASP workers GF	\$91,019	\$39,657	yes		DAIL GF
	c. ASP workers GC	\$28,434	\$12,389	yes		DAIL GC
9	done	\$847,918	\$369,438	yes		DVHA LTC
10	done	\$2,500,000	\$1,089,251	yes		DVHA LTC
11	done	\$1,632,591	\$711,320	no		DVHA LTC
12	done	\$30,000	\$13,071	yes		DVHA LTC
	Adult Day DHRS - Increase rate by 2% from \$14.72/hr to \$15/hr.	\$7,448,316	\$3,338,033		← this is the GF available	
state share 0.4357	\$ Available Balance available	\$7,448,316	\$3,338,033			
		\$0	\$0			