



Department of Disabilities, Aging and Independent Living

GOVERNOR'S SFY16 BUDGET TESTIMONY

HOUSE HUMAN SERVICES COMMITTEE

JANUARY 29, 2015

HOUSE APPROPRIATIONS COMMITTEE

FEBRUARY 3, 2015

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Department of Disabilities, Aging and Independent Living

House Human Services Committee

January 29, 2015

House Appropriations Committee

February 3, 2015

Budget Testimony	1- 39
State Fiscal Year 2016 DAIL Program Summary	40 - 50
FY16 Admin Appropriation By Division.....	51 - 52
Department of Disabilities, Aging, and Independent Living	53
Organizational Chart	

Department of Disabilities, Aging and Independent Living Budget Testimony 2015 Legislative Session

The Department of Disabilities, Aging and Independent Living is responsible for services to elders and Vermonters of all ages with disabilities.

Our mission is to make Vermont the best state in which to grow old or live with a disability, with dignity, respect and independence.

DAIL consists of five divisions:

- Division for the Blind and Visually Impaired (DBVI)
- Developmental Disabilities Services Division (DDSD)
- Division of Licensing and Protection (DLP)
- Division of Vocational Rehabilitation (DVR)
- Adult Services Division (ASD)

The Commissioner's Office includes the Deputy Commissioner; Operations and Health Reform; Policy, Planning and Analysis; Information Technology and Legal Units; Business Office and an Executive Assistant.

Divisions and Major Programs and Performance Outcomes

I. The Division for the Blind and Visually Impaired (DBVI) provides and oversees specialized services for people who are visually impaired using a rehabilitation model that starts when the person experiences vision loss. DBVI offers an array of services specifically designed for people who have lost visual function and independence.

DBVI's mission is to support the efforts of Vermonters who are blind or visually impaired to achieve or sustain their economic independence, self-reliance, and social integration to a level consistent with their interests, abilities and informed choices. Those who participate in DBVI services learn skills and become high achieving successful community members. Given appropriate adaptive skills training, and assistive technology instruction, many limitations due to blindness can be overcome. Quality of life, dignity, and full integration are the focus of DBVI.

The goal of DBVI's vocational vision rehabilitation services is to help people with vision loss to retain, return, or secure employment. DBVI transition services provides youth with opportunities for learning independent living, job skills, or support for higher education. For those people for whom employment is not a feasible goal, but whose independence is challenged by vision loss, DBVI provides assistance in maintaining independence.

DBVI Performance Measures

How much/many we serve: 434 individuals

How well we serve: Customer Satisfaction

	<i>2003 Market Decisions Survey (Formal)</i>	<i>2011 Market Decisions Survey (Formal)</i>	<i>2013 Closure Survey (Ongoing Informal)</i>	<i>2014 Closure Survey (Ongoing Informal)</i>	<i>2014 Market Decisions Survey (Formal)</i>
Overall Satisfaction with services received	93%	92%			Available February 2015
Services provided met expectations	93%	90%			--
Staff were helpful to achieve vocational goals	98%	95%			--
DBVI delivered services well for me			92%	91%	
I did get the results I wanted from DBVI			93%	89%	

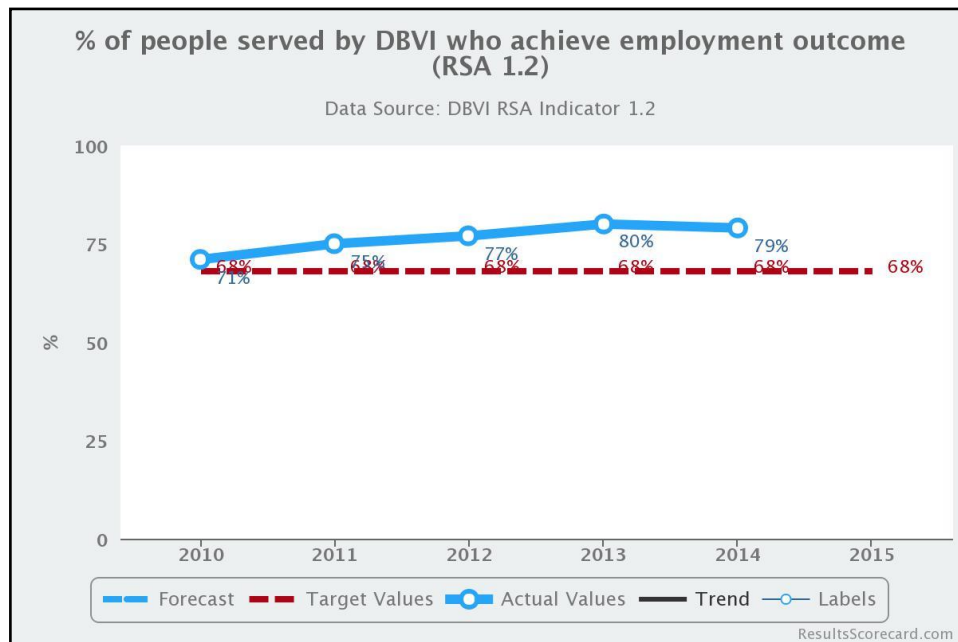
The closure surveys also show that 92% of customers rated DBVI services highly, including the following:

- Staff are easy to contact
- Services are timely
- Services are useful
- Services are easy to access

How our recipients are better off

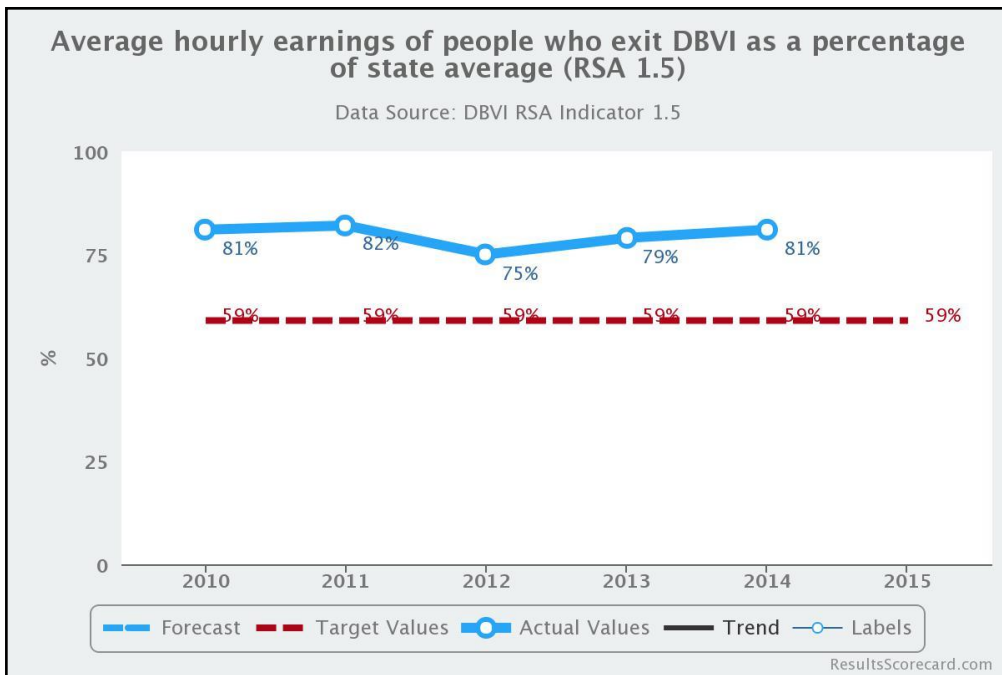
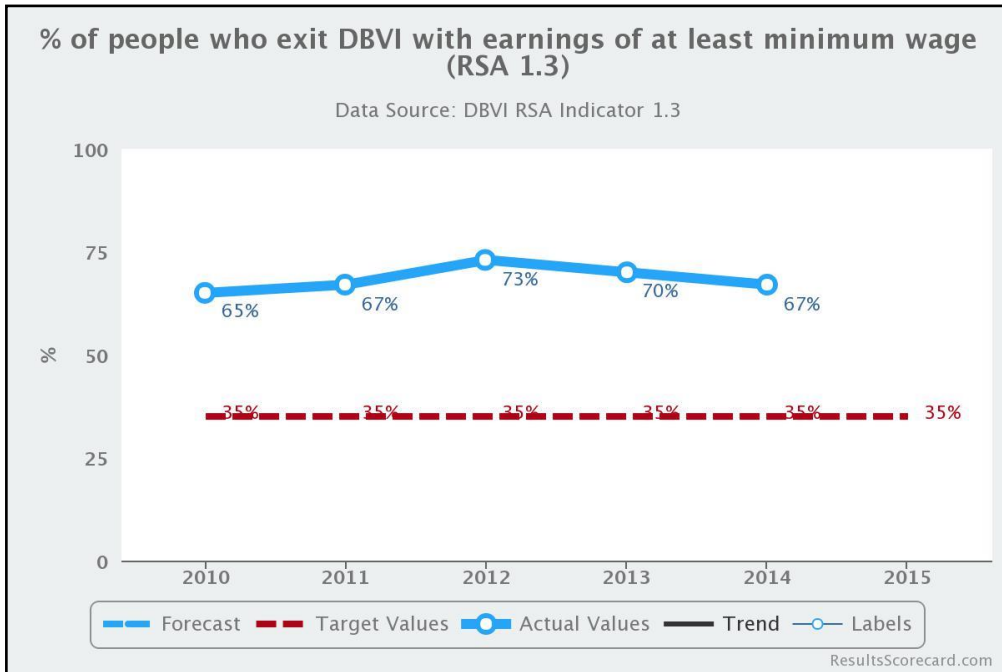
Employment Rate: The percentage of people served by DBVI who have achieved an employment outcome (successfully attained vocational goal for a minimum of 90 days)

	2010	2011	2012	2013	2014	National Standard
Employment Rate	71%	75%	77%	80%	79%	67.11%



Wages: The percentage of all individuals who have achieved an employment outcome, with earnings equivalent to at least the minimum wage.

	2010	2011	2012	2013	2014	National Standard
% Above Minimum Wage	65%	67%	73%	70%	67%	35.4%)



Customers share many examples of how their new skills have helped them adapt to vision loss, maintain employment, and improve their quality of life. They are better off because they can now:

- Obtain their employment goals.
- Access printed material with the use of assistive technology.
- Travel independently on the job and in the community with the use of the white cane.
- Use special magnification and lighting to access information on the job and at home.

DBVI's commitment to customer-centered culture will guide the staff for continuous improvement by listening to the voice of our customers and using that information and performance data to improve current DBVI products and develop new ones as identified. The complete plan with new goals and strategies will be complete by July 2015.
(Appropriations 3460010000, 3460030000)

II. Developmental Disabilities Services Division (DDSD) is responsible for services to people with developmental disabilities, traumatic brain injuries, and guardianship services to adults with developmental disabilities services and older Vermonters. DDSD works with private organizations to provide a broad array of long term services and supports, including: service coordination, family supports, community supports, employment supports, guardianship services, residential support, crisis support, clinical interventions, and respite and rehabilitation services. The Division supports Vermonters with developmental disabilities, traumatic brain injuries, and older Vermonters to live as they choose, pursuing their individual goals and preferences within their chosen community. DDSD seeks to ensure their basic human and civil rights, health, and well-being and safety. DDSD provides effective leadership for disability policy and services in Vermont, and meets federal and state mandates by developing and managing public resources effectively.

Developmental Disabilities Services: Developmental Disabilities Services (DDS) are provided by Designated and Specialized Services Agencies with the goal of cost-effective, integrated community living. In SFY 14, 2,833 Vermonters received home and community-based services. In our 2014 Developmental Disabilities Services Consumer Survey, consumers expressed high degrees of satisfaction with where they are living (90%), their jobs (97%), how they spend free time (83%), community supports (97%), and feeling listened to at their support plan meetings with their service agency (93%). In SFY12–14, developmental disabilities services set a target employment rate of 45% for all working age consumers. The average employment rate in SFY13 was 48% with 9 of the 13 agencies exceeding the target (69%). Data for SFY14 is expected to be available in March, 2015.

DDSD Performance Measures

How much/many we serve: 5,108 Individuals across all programs

How well we serve: Customer Satisfaction

In our 2014 Developmental Disabilities Services Consumer Survey, consumers expressed high degrees of satisfaction with where they are living (90%), their jobs (97%), how they spend free time (83%), community supports (97%), and feeling listened to at their support plan meetings with their service agency (93%).

Spending

Vermont ranks in the middle of the New England states in spending of state dollars (including Medicaid match) per state resident for intellectual/developmental disability (I/DD) services – and is higher than the national average, Vermont is ranked 15 nationally in state spending per capita.

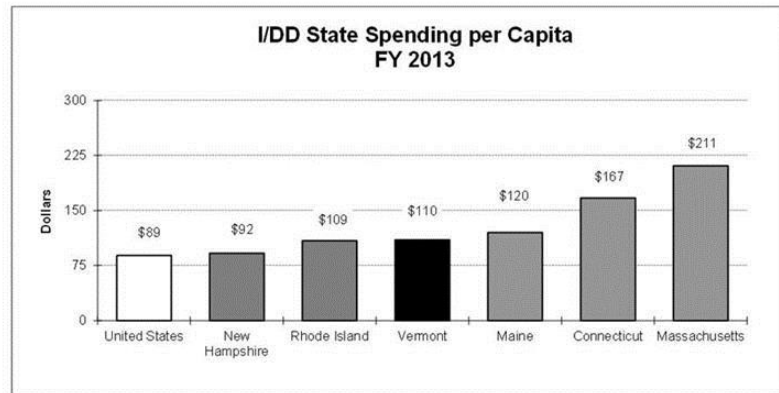
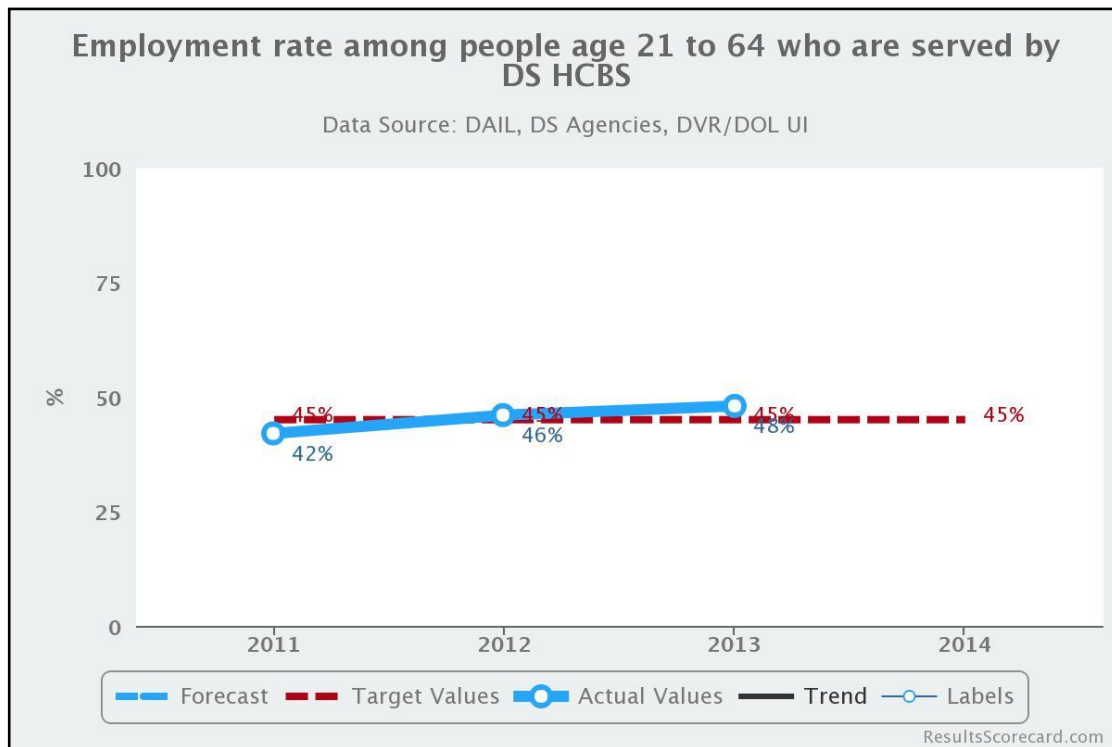


Chart: Preliminary Data – The State of the States in Developmental Disabilities, Department of Psychiatry and Coleman Institute for Cognitive Disabilities, University of Colorado, 2015]

Oversight

In 2014, State Auditor Douglas R. Hoffer conducted an audit of the Designated Agency (DA) Master Grant and released his report in October, 2014, *Designated Agencies: State Oversight of Services Could be Improved, But Duplicate Payments Not Widespread*. The Department is in the process of implementing the recommendations aimed at strengthening our management and oversight of Developmental Disabilities Services. (Appropriations 3460010000, 3460050000)

How our recipients are better off



Traumatic Brain Injury Program: The Traumatic Brain Injury (TBI) Program serves Vermonters with moderate to severe brain injuries, diverting or returning them from hospitals and facilities to community-based settings. The TBI Program focuses on independent living, with increased emphasis on rehabilitation culminating in graduation from the TBI Program. In SFY14 the program served 83 people and was selected to participate in the Department of Finance and Management’s Performance Measurement Pilot Project. As part of this pilot program, we began measuring performance related to: employment; transitioning people who reach their maximum rehabilitation potential to independent living; and transitioning people who have reached their maximum rehabilitation potential but who have a continued need for services. In SFY 14, 27% of people served in the TBI home and community-based rehabilitation services program were employed during the year.

Report ID:	CGI infoAdvantage
Run Date: 1/22/15	State of Vermont
Run Time: 9:23:15 AM	Performance Measure Detail

Appropriation: 3460070000 DAIL - TBI home and community based waiver

Objective: To provide rehabilitation services to individuals with a moderate to severe traumatic brain injury to obtain their optimal level of functioning in a community-based setting.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FT 15 Estimate	FY 16 Targets
% of people employed while enrolled in the rehabilitation program	% people	25	27	25	0	28
Number of people that reach their maximum potential and graduate to independent living	# people	5	7	5	0	8
Number of people served in the rehabilitation program that reach their maximum potential and, with continued needs for services, successfully transition to Choices for Care Long-Term Services, or new TBI Targeted Case Management Services	# people	5	0	5	0	10

Program Budget	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
Grants	4,874,479	5,065,064	5,065,064	5,707,565
Total Appropriation	4,874,479	5,065,064	5,065,064	5,707,565
Total Program Cost:	4,874,479	5,065,064	5,065,064	5,707,565

Office of Public Guardian: The Office of Public Guardian (OPG) provides guardianship and other court-ordered supervision to people age 18 and older with developmental disabilities and to Vermonters age 60 and older. In SFY14, 750 adults received guardianship including 655 people with developmental disabilities and 88 adults over age 60. The program also provides case management (7 people served) and representative payee services (339 people served).

III. Division of Licensing and Protection (DLP) III. Division of Licensing and Protection (DLP) supports the DAIL mission through the activities of 2 units: Survey and Certification (S&C) and Adult Protective Services (APS). Assertive surveys at healthcare facilities helps ensure vulnerable adults have dignity, respect, and independence. Effective investigation and protective services deal with abridgement of these rights. Appropriation (3460010000)

DLP Performance Measures

How much/many we serve:

- In addition to regularly scheduled surveys, S&C conducted 755 onsite complaint and self-report investigations at health care facilities
- APS investigated 1,366 allegations of abuse, neglect and/or exploitation of vulnerable adults

How well we serve:

- S&C met target 100% of required federally regulated healthcare surveys
- APS has met all but one of 8 benchmarks for the last two quarters.

How our recipients are better off:

- 16% nursing homes had no deficiencies.
- 5% nursing homes had deficiencies with only potential for minimum harm but no harm.

- 57% nursing homes had deficiencies reflecting no actual harm but potential for more than minimum harm.
- 22% of nursing homes had deficiencies reflecting actual harm or immediate jeopardy of residents.
- 95 individuals were placed on the Adult Abuse Registry. These individuals will no longer be able to work in Vermont with vulnerable adults.

IV. Division of Vocational Rehabilitation (DVR) 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 services for 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 Temporary Assistance to Needy Families (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. (Appropriations 3460010000, 3460040000)

Our continued success at helping Vermonters with employment is a direct result of a sustained effort to cultivate governmental and private partners. DVR leads Creative Workforce Solutions (CWS), an Agency of Human Services (AHS) initiative that has filled gaps in employment services by eliminating the barriers between service providers and becoming an active partner with employers. CWS created local employment teams that span four departments and seven divisions within these departments. The coordination and teamwork ensures that employers have an easier time interacting with AHS, which in turn leads to a greater willingness to support our customers and better outcomes for all.

Despite the turbulent economic times, DVR continues to perform remarkably well. As the chart below shows, the number of successful employment outcomes has increased 22 of the past 23 years, with 1,873 Vermonters working as a result of our efforts in FFY14.

DVR Performance Measures

How much/many we serve: 9,742 Individuals served

How well we serve: *Customer Satisfaction*

Consumer surveys are conducted every two years. Results from the most recent survey (2013) show that:

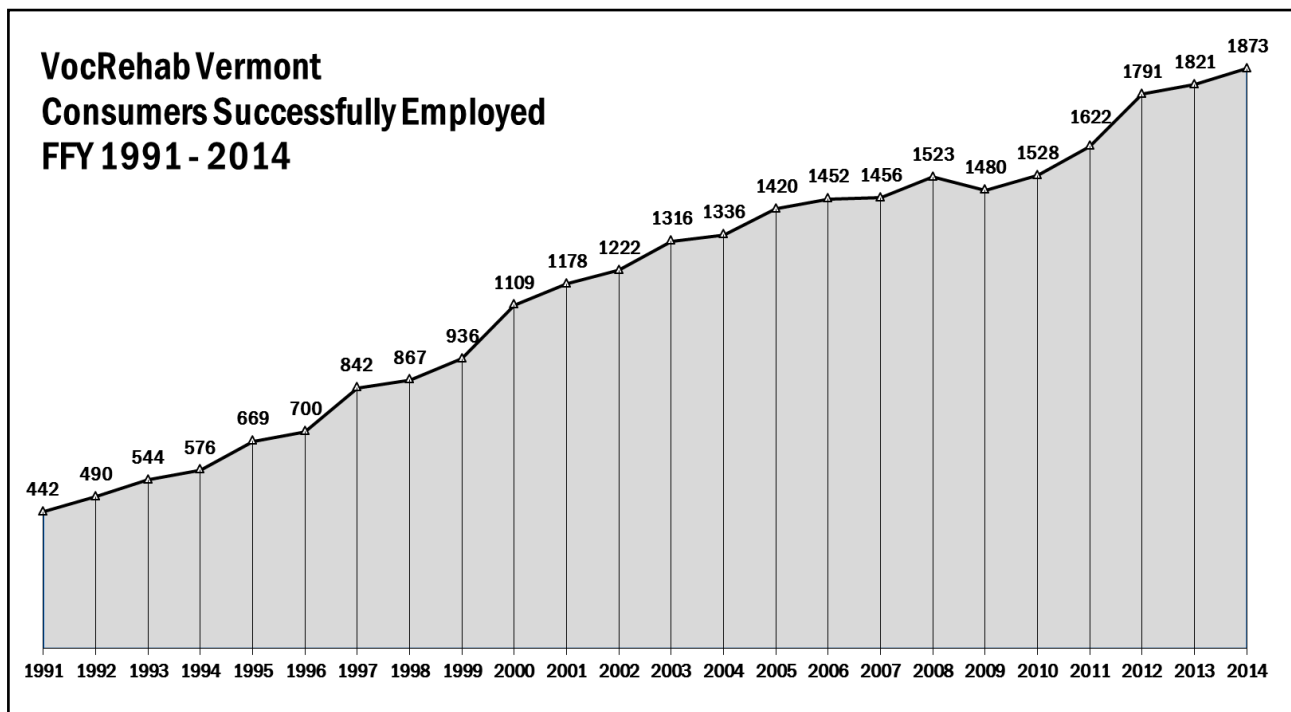
- 91% of customers indicate it is easy to access vocational rehabilitation services;
- 86% of customers are very satisfied or satisfied with their control and involvement in the vocational rehabilitation experience;
- 97% of customers indicate that the Vermont Division of Vocational Rehabilitation staff treat them with dignity and respect;
- Among those customers who were working, 81% are very satisfied or satisfied with their job in 2013;
- Nine in ten customers (90%) would refer a friend or relative to vocational rehabilitation.

Nationally, Vermont VR ranks #1 among general VR agencies in:

- New VR applicants per million state population
- VR employment outcomes per million state population

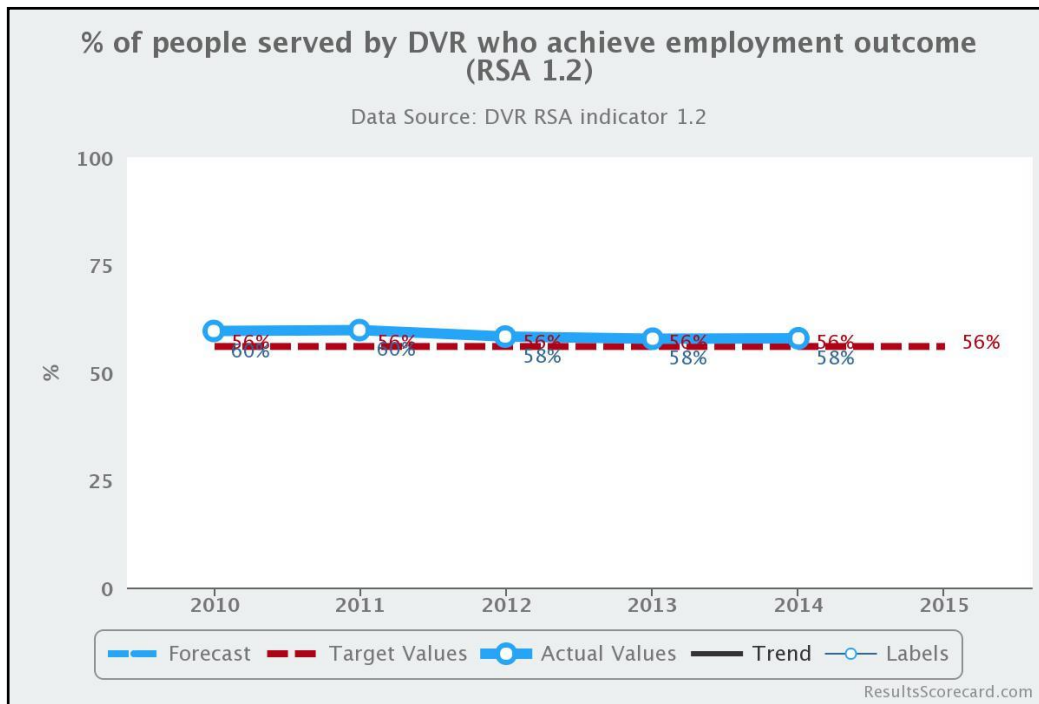
How our recipients are better off

Total number of people served by DVR who achieve an employment outcome (RSA Indicator 1.1). Consumers are considered to have a successful employment outcome if they have remained stable in their employment for 90 or more days after they developed an individualized plan for employment (IPE) with VR staff, received VR services under that plan, and closed their VR ‘case’.



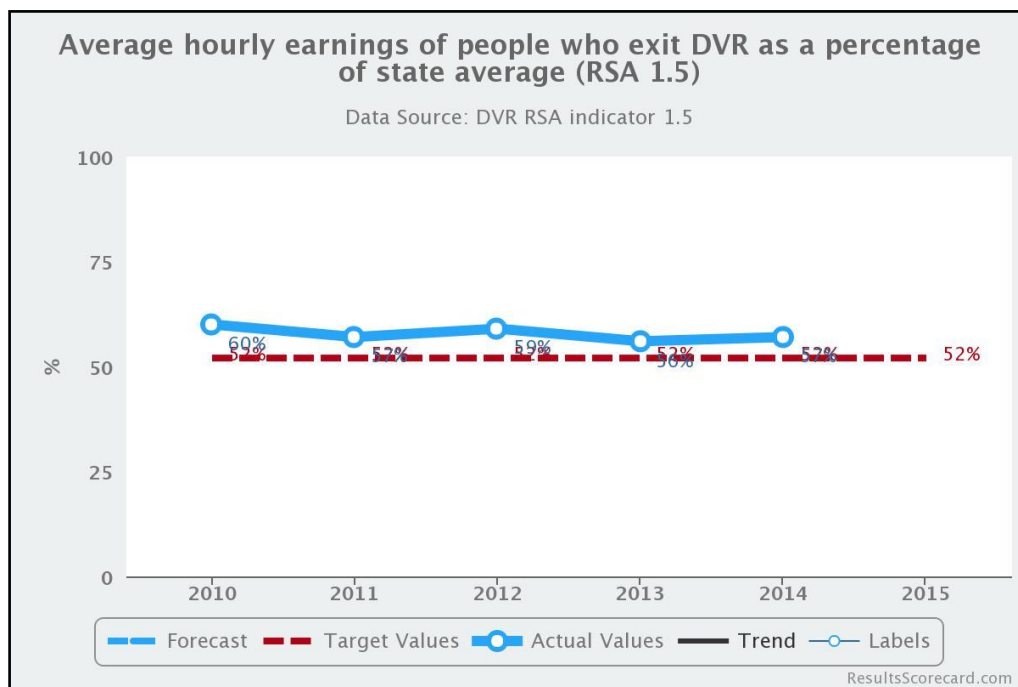
Percentage of people served by DVR who achieve an employment outcome (RSA Indicator 1.2). This is based on all the people who closed their VR case after developing an individualized plan for employment (IPE) with VR staff and receiving VR services. In FFY 2014, 3,235 cases were closed after receiving VR services; 1873 (57.9%) were successfully employed at closure.

	FFY 2010	FFY 2011	FFY 2012	FFY 2013	FFY 2014
Employed Successfully at Closure	1528	1622	1791	1821	1873
In VR Plan with Services at Closure	2563	2713	3071	3153	3235
Percentage Closed Successfully	59.6%	59.8%	58.3%	57.8%	57.9%



Average hourly earnings of people who exit DVR with an employment outcome as a percentage of state average hourly earnings (RSA Indicator 1.5). This measure is calculated using Federal Department of Labor, Bureau of Labor Statistics data that are not yet available. As a result, this measure can only be calculated on a provisional basis for FFY 2014.

	FFY 2010	FFY 2011	FFY 2012	FFY 2013	(Estimate) FFY 2014
Average Annual State Wage Current Year (Fiscal Year Wage) (Weighted Average)	\$ 39,312	\$ 39,815	\$ 40,716	\$ 41,795	\$ 42,484
Average Hourly State Wage Current Year (Fiscal Year Wage) (Weighted Average)	\$18.90	\$19.39	\$ 19.58	\$ 20.09	\$ 20.43
Ratio of Average Hourly VR Wage to Average State Wage	60%	57%	59%	56%	57%



V. The Adult Services Division (ASD) is responsible for long-term services and supports for older Vermonters and adults with physical disabilities. This includes management of the Choices for Care (CFC) program, the Moderate Needs (CFC) program, the Attendant Services Program, Adult High Tech, Adult Day services, Aging & Disabilities Resource Connections and other related contracts and grants. ASD works with private organizations to provide a broad array of long term services and supports, including: residential support, community support, case management, family supports, respite, assistance with activities of daily living, assistive technology, nursing home level of care, rehabilitation services,

support to live at home, information and referral, and personal care. (Appropriations 3460010000, 3460020000, Choices for Care DVHA budget)

Choices for Care (CFC) is designed to support people to live in the settings of their choice. Vermonters who need long-term support services can choose to receive services in their own homes, nursing homes, enhanced residential care (ERC) homes, or Adult Family Care (AFC) homes. The success of Choices for Care is measured against several core objectives as listed below. Initially, the program's goal was to achieve a 60:40 balance between people receiving services in nursing homes and home- and community-based settings (HCBS). Having achieved this goal, a new target of 50:50 was established. Vermont's Area Agencies on Aging, Home Health Agencies, Adult Day Programs, Residential Care Homes, AFC Authorized Agencies, and Assisted Living facilities are core partners in achieving these goals. Overall, Vermont reached the statewide target of 50:50 in SFY14. However, at a county level, out of 14 counties, 8 counties reached the target of 50:50 as of January 2014, Choices for Care Annual Evaluation Reports use the annual Consumer Survey to measure:

- Information Dissemination
- Access
- Effectiveness
- Experience with Care
- Quality of Life
- Waiting List
- Budget Neutrality
- Health Outcomes
- Service Array and Amounts

<http://www.ddas.vermont.gov/ddas-publications/publications-cfc/evaluation-reports-consumer-surveys/cfc-evaluation-rpts-consumer-surveys>

Core objectives measured in the Choices for Care Quarterly Data Reports include:

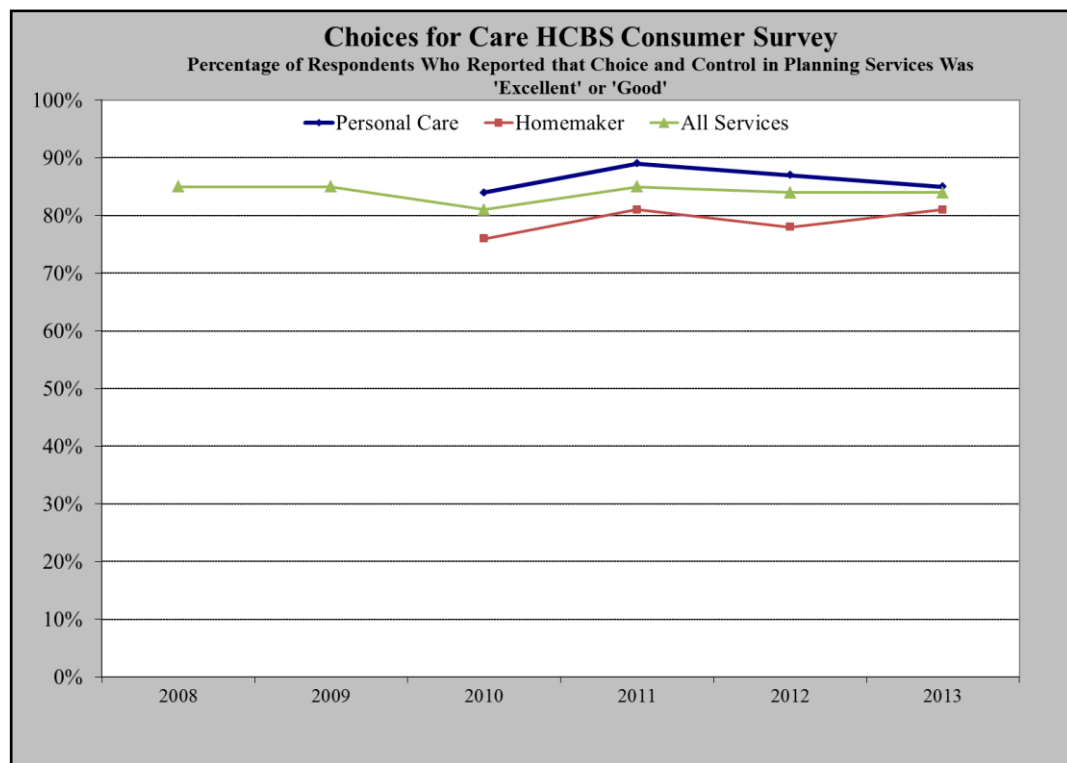
1. Support individual choice
2. Serve more people
3. 'Shift the balance': reduce the number and percentage of people who are served in nursing homes; increase the number and percentage of people who are served in alternative settings
4. Expand the range of service options
5. Eliminate or reduce waiting lists
6. Manage spending to available funding
7. Ensure an adequate supply of nursing home beds
8. Ensure that services are of high quality and support individual outcomes
9. Support the independent evaluation, including associated measures and documents

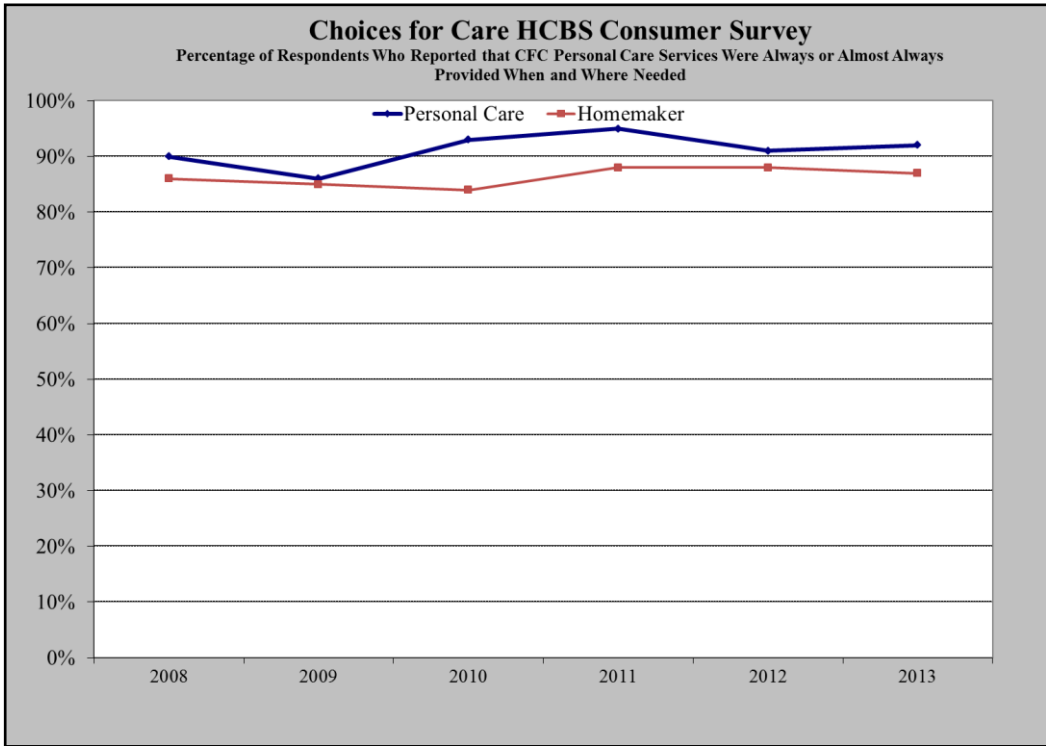
<http://ddas.vt.gov/ddas-publications/publications-cfc/cfc-qtrly-data-rpts/cfc-quarterly-data-reports#documentContent>

Key highlights of the most recent Choices for Care Data Report, dated November 2014, are as follows:

1. Support Individual Choice

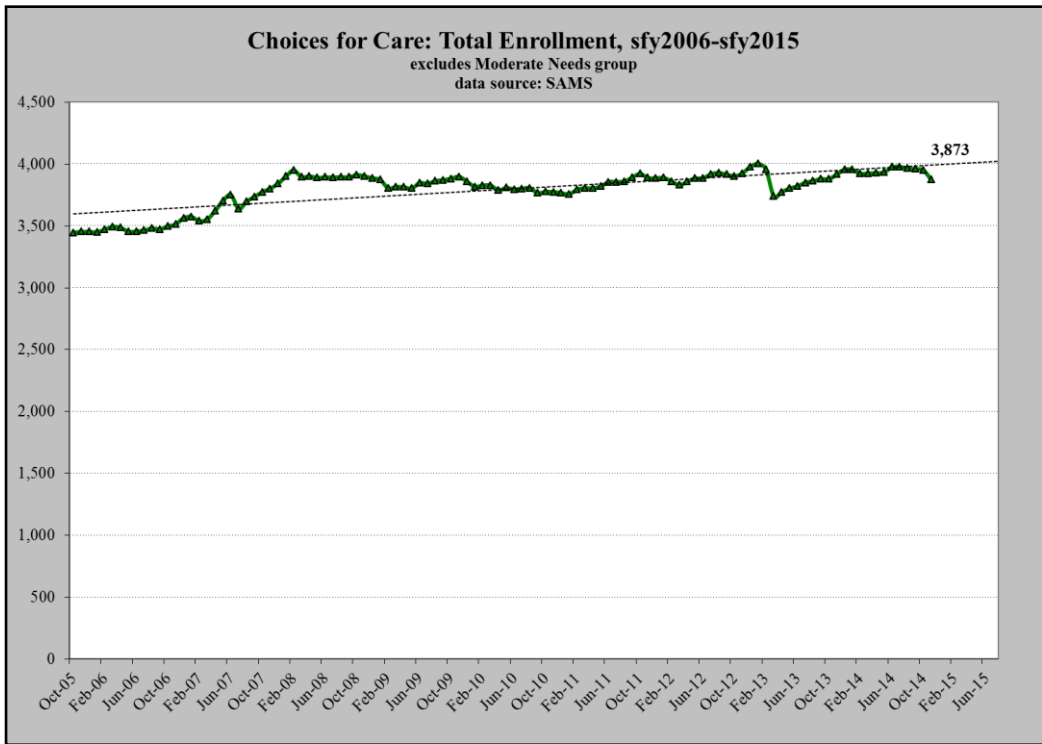
The primary goal of Choices for Care is to support individual choice among a range or ‘menu’ of long term care services and settings. A large majority of participants receiving Home and Community Based Services (HCBS) report that they had good choice and control over home and community based services, and that these services were provided when and where they need them. Consistent with recommendations from the state auditor and the independent evaluator, DAIL has been working with nursing home and enhanced residential care home representatives to collect and share similar information from residents of these facilities. This information would allow a more complete view of how CFC participants perceive their experience.

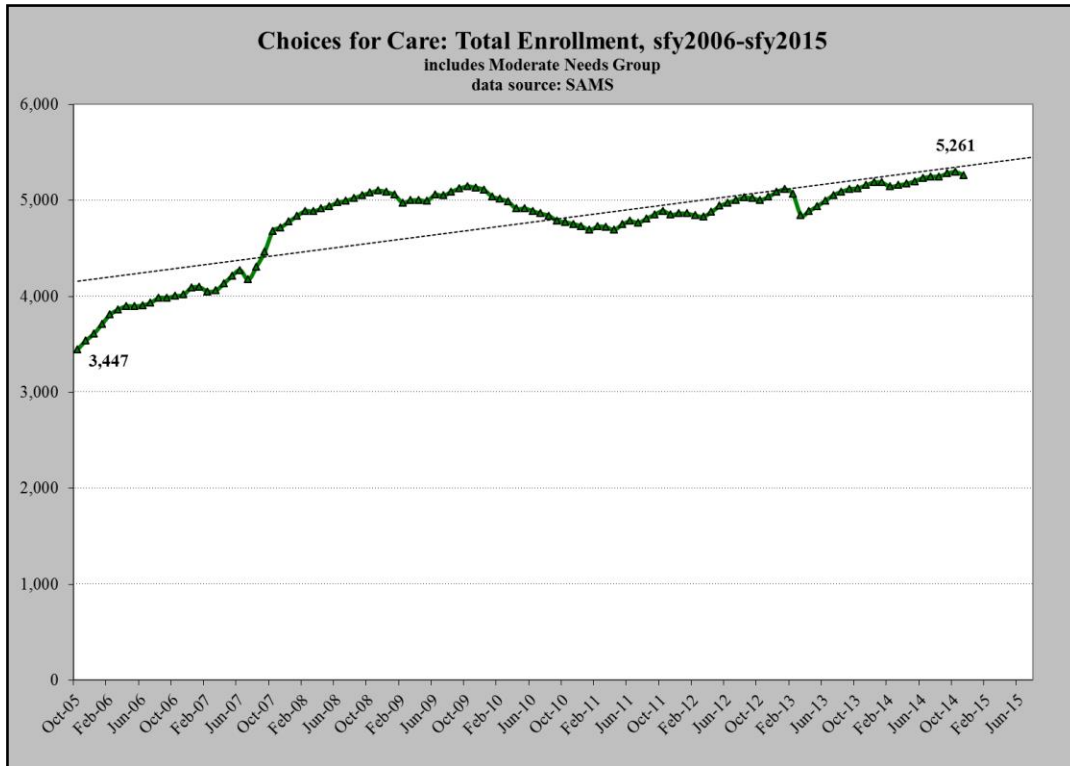




2. Serve more people

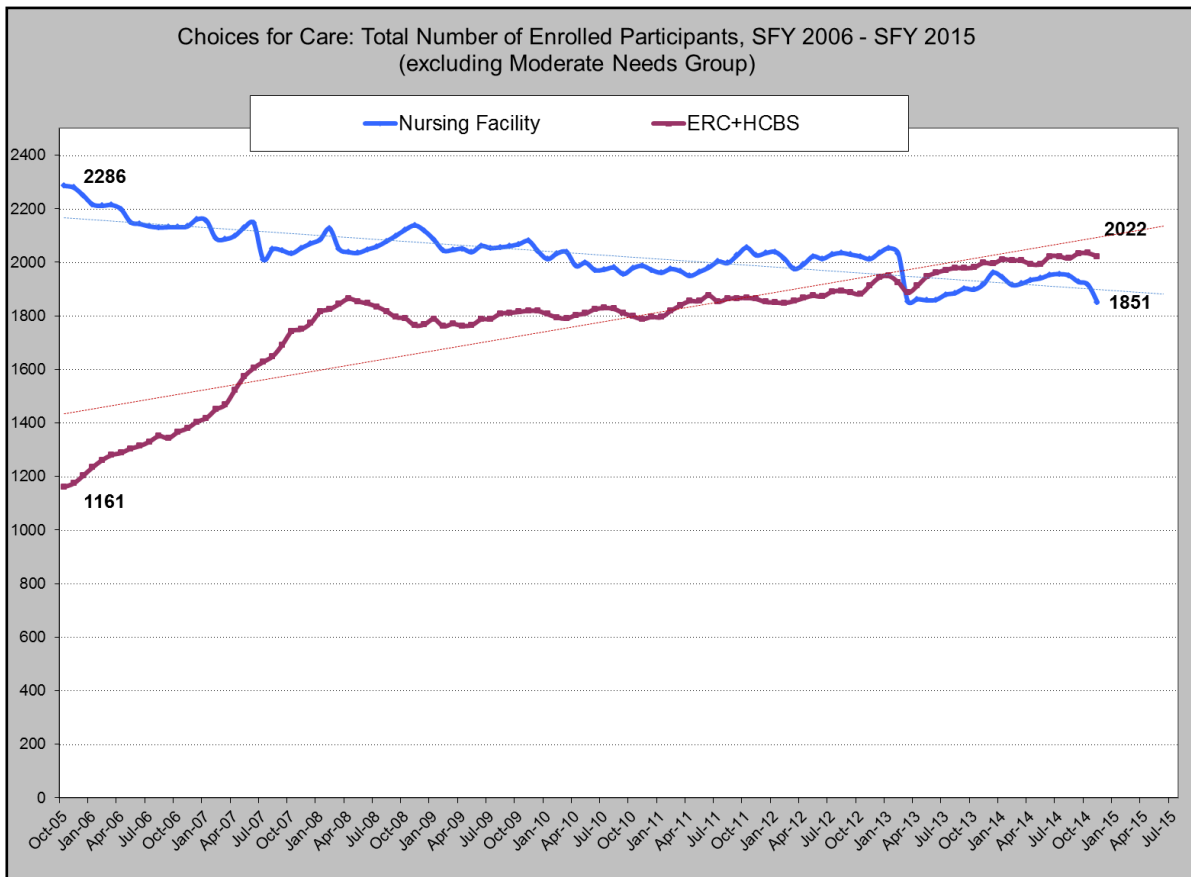
The number of people served by Choices for Care has increased substantially since it began in October 2005.





3. Shift the balance

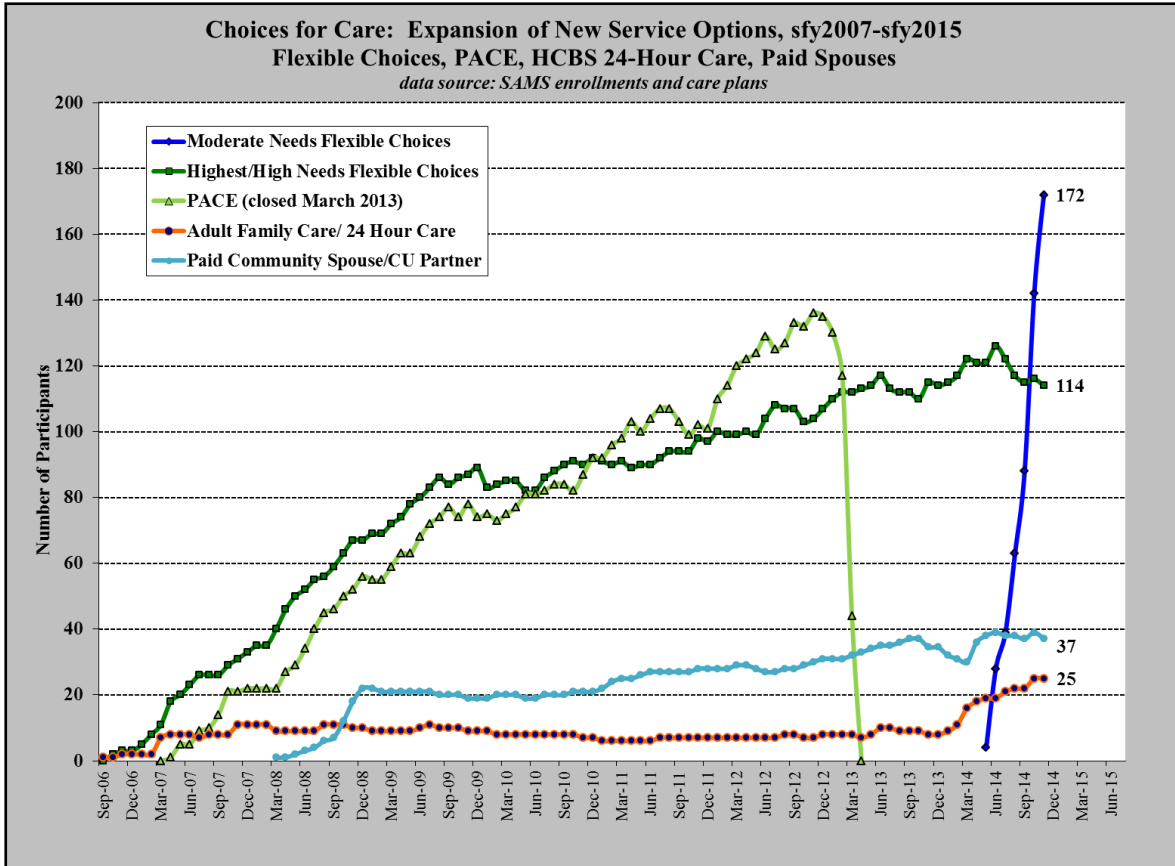
Choices for Care has achieved progress since 2005, with enrollment in CBS and ERC exceeding enrollment in nursing homes for the first time in March 2013.



4. Expand the Range of Service Options

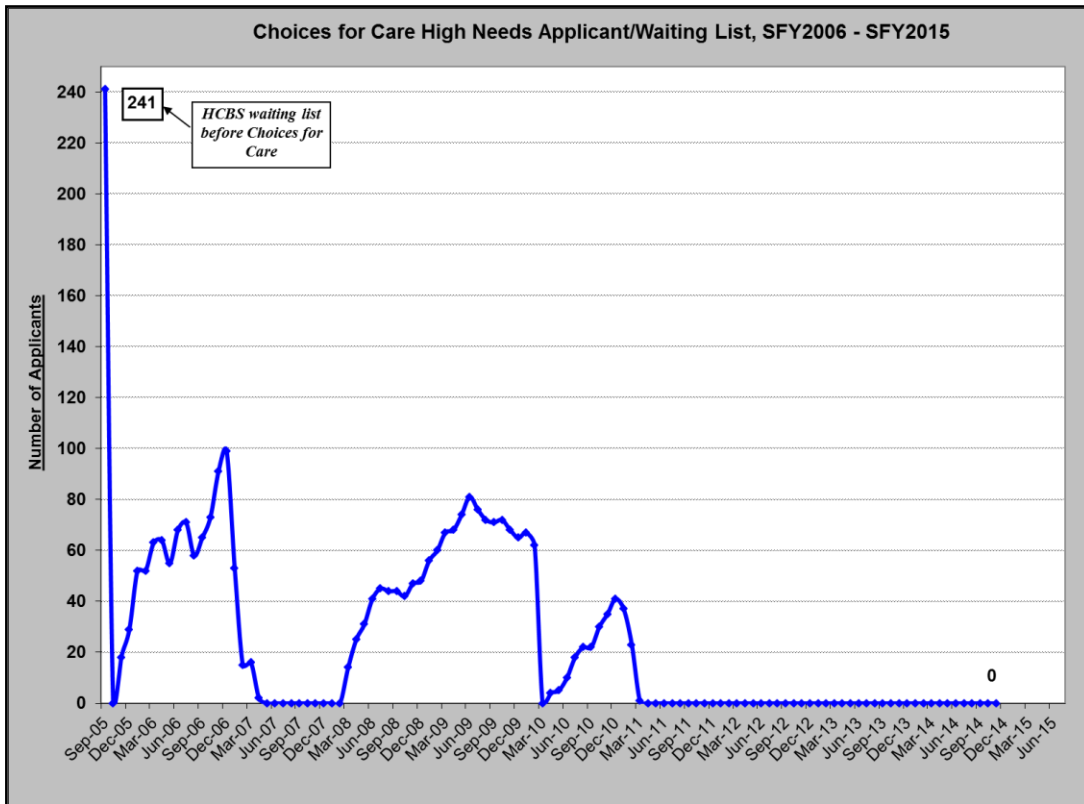
Two new services were added to the Choices for Care options in SFY14

- Adult Family Care: Implemented in September 2013, intended to give people access to 24-hour services in home settings.
- Moderate Needs Flexible Choices: Implemented in February 2014, intended to give participants more choice and control over the services that they receive.

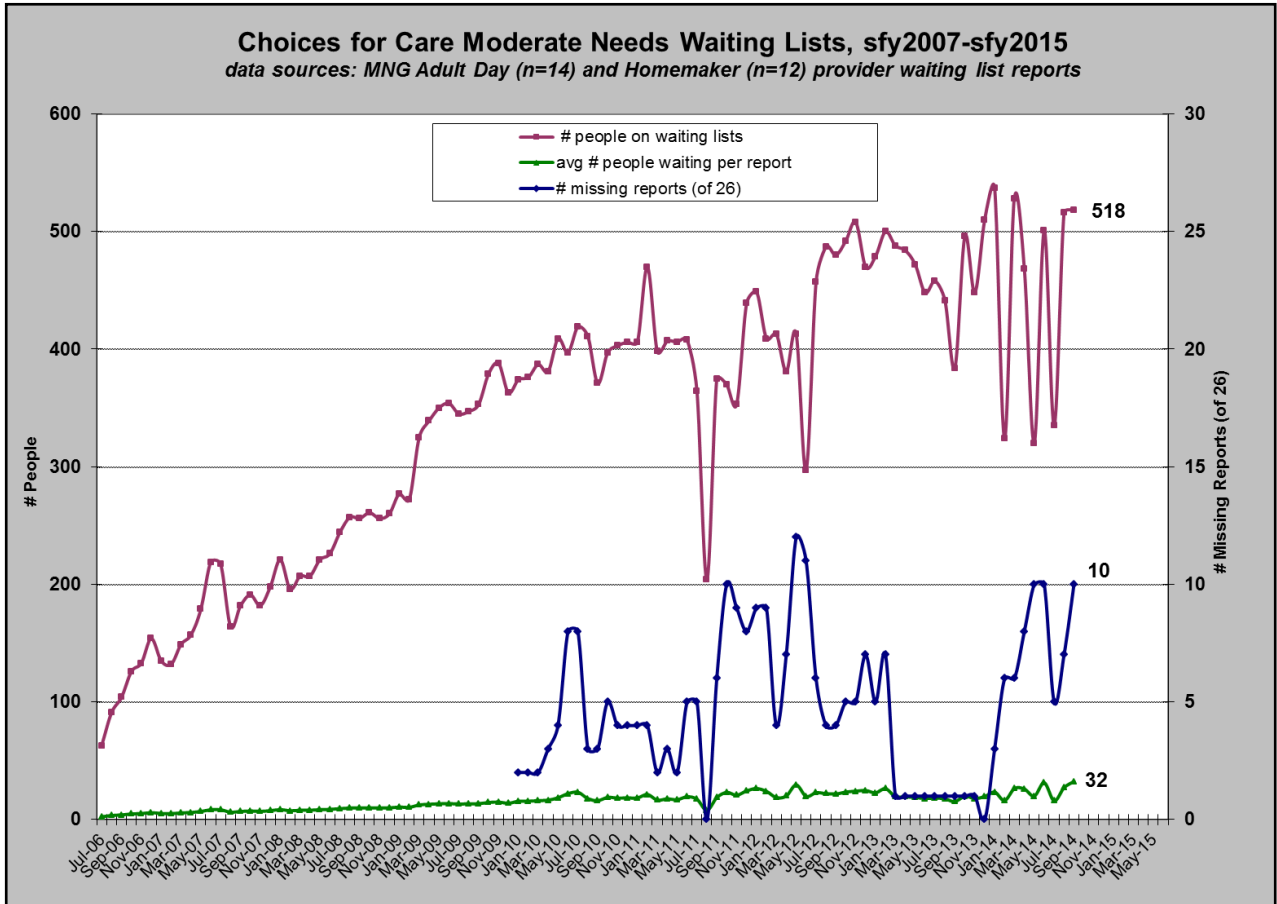


5. Eliminate or Reduce Waiting Lists

Choices for Care has eliminated the high needs waiting list for people who meet nursing home level of care criteria (high/highest needs clinical eligibility.)



Waiting lists do continue for applicants with moderate needs who do not meet nursing home level of care (Moderate Needs Group/MNG.) Many thousands of Vermonters are potentially eligible for this group, with services limited by available funding.

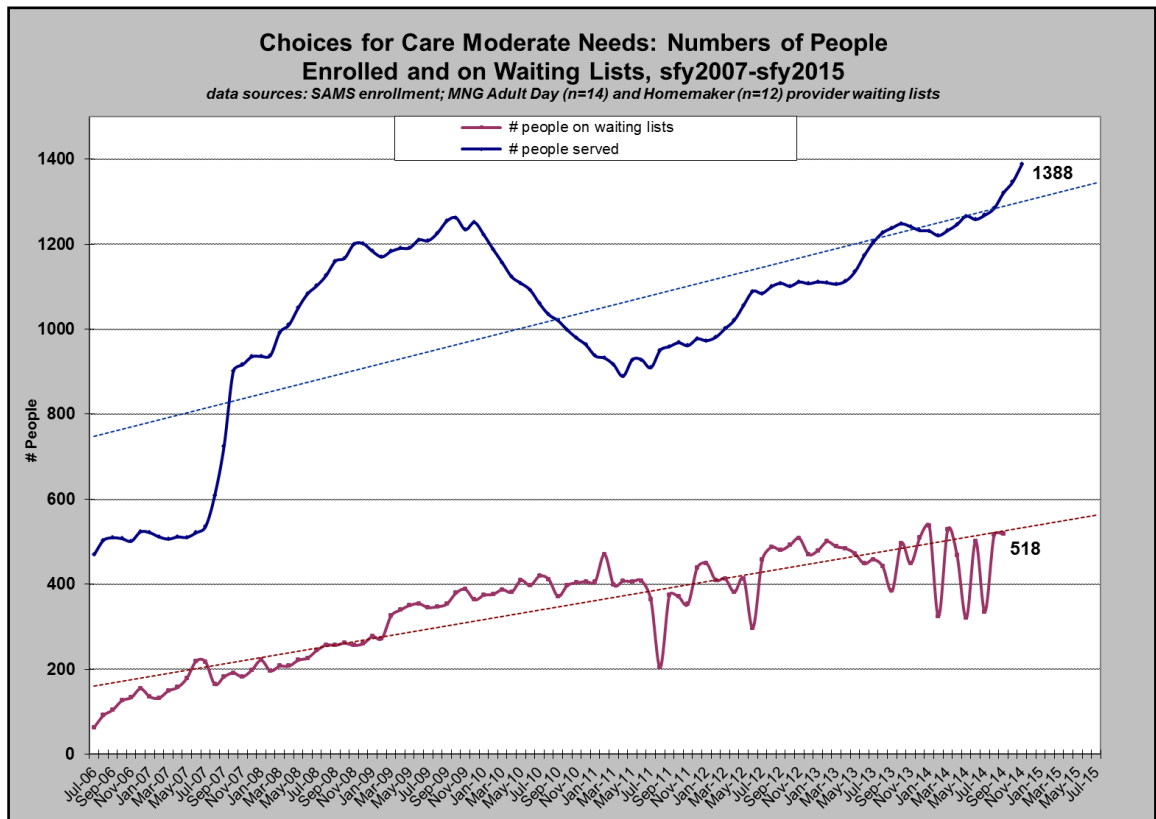


While a very large number of Vermonters is potentially eligible for the Moderate Needs Group, services are limited by available funding. A more focused measure of performance in serving people in the Moderate Needs Group is the percentage of available funding that are actually used. Using this measure, a reasonable goal would be to spend more than 90% of available funding in a given year, leaving less than 10% unspent. In sfy2013, 94% of Moderate Needs funds allocated to Adult Day providers was spent, while only 83% of Moderate Needs funds allocated to Homemaker providers was spent. This data, together with consumer satisfaction survey results, suggested that that some Home Health Agencies could improve access and reduce waiting lists by increasing the use of their funding allocations. This led to the SFY14 mid-year implementation of the Moderate Needs Group Flexible Spending option.

The recent implementation of a Moderate Needs Group Flexible Spending option was intended to improve access and to give consumers more direct control and flexibility in the use of funds. This change did not directly add additional providers of Homemaker services (as previously recommended by the Choices for Care independent evaluators at the University of Massachusetts Medical School).

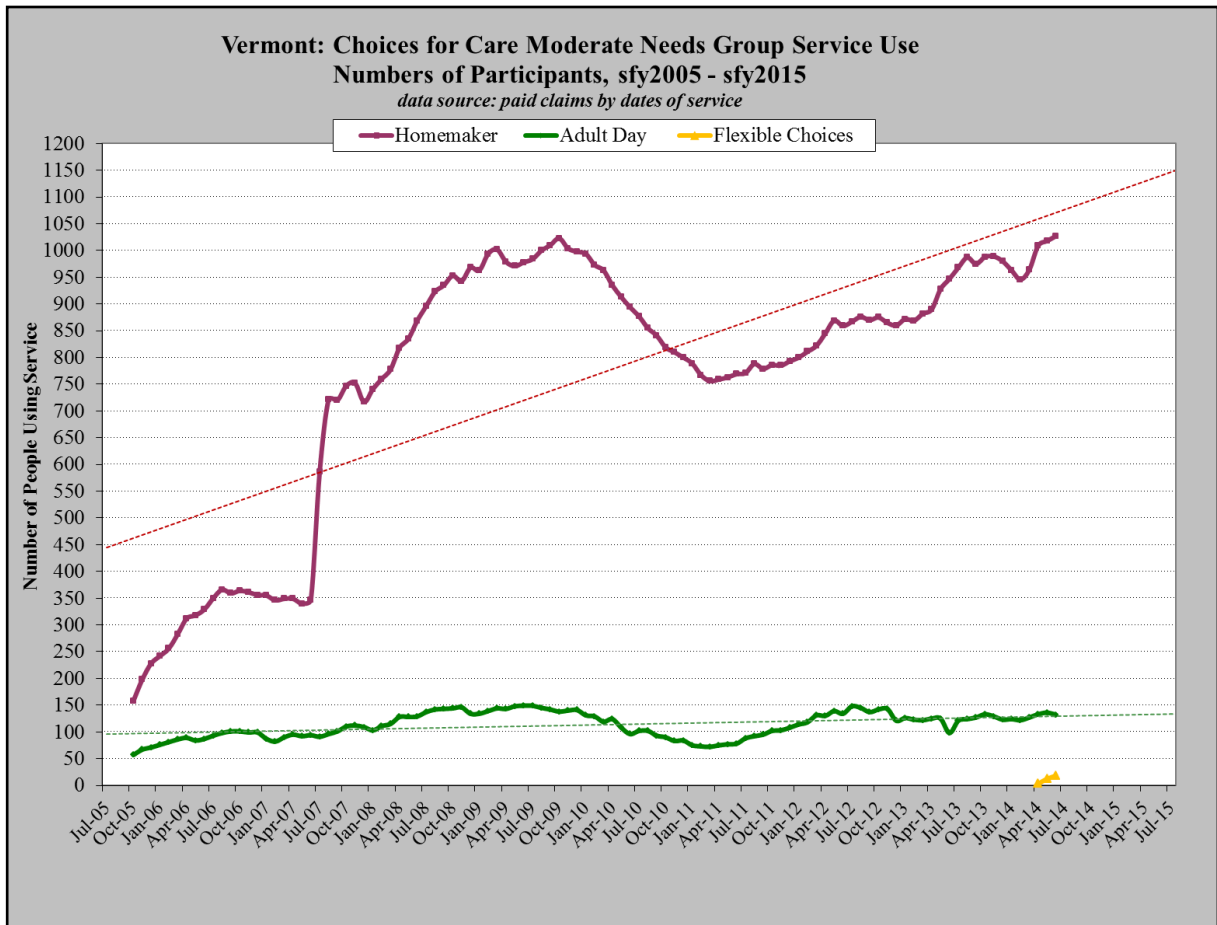
The eligibility requirements for Moderate Needs Group services are designed to be inclusive. As a result, the use of services is limited by the availability of funding, rather than by rigorous or restrictive functional and financial eligibility requirements. Because the number of potentially eligible people may be tens of thousands of people¹, it is difficult to foresee circumstances in which a waiting list would be permanently eliminated.

The graph below is consistent with this conclusion. Both the number of people served and the number of people waiting for Moderate Needs services have increased over time.



¹ Moderate Needs Group eligibility:

1. Individuals who require supervision or any physical assistance three (3) or more times in seven (7) days with any single ADL or IADL, or any combination of ADLs and IADLs;
 2. have impaired judgment or decision-making skills that require general supervision on a daily basis;
 3. require at least monthly monitoring for a chronic health condition; and/or
 4. whose health condition shall worsen if services are not provided or if services are discontinued;
- AND the adjusted monthly income of the individual (and spouse, if any) is less than 300% of the supplemental security income (SSI) payment standard for one person (or couple) in the community after deducting recurring monthly medical expenses (including but not limited to prescriptions, medications, physician bills, hospital bills, health insurance premiums, health insurance co-pays, medical equipment and supplies, and other out of pocket medical expenses.).



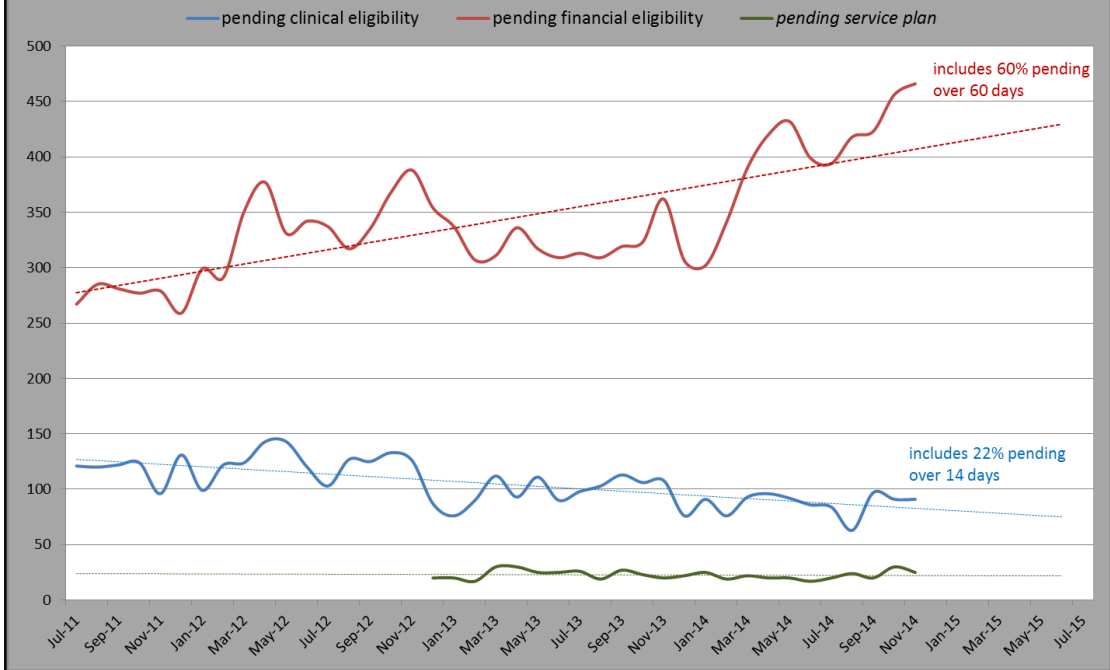
The number of people who are awaiting a DAIL clinical eligibility decision ('received' status) has decreased slightly over the past two years, while the number of people who have yet to receive a DCF financial eligibility decision ('pending' status) has increased.

DAIL has set a goal of making clinical eligibility decisions within 14 days of receiving an application. Recent data shows that 37% of the applicants awaiting a decision had waited more than 14 days.

DCF has set a goal of making financial eligibility decisions within 60 days of receiving an application. Recent data shows that 56% of the applicants awaiting a decision had waited more than 60 days. Note that some people awaiting a financial eligibility decision had yet to submit all of the information required by DCF to make a decision.

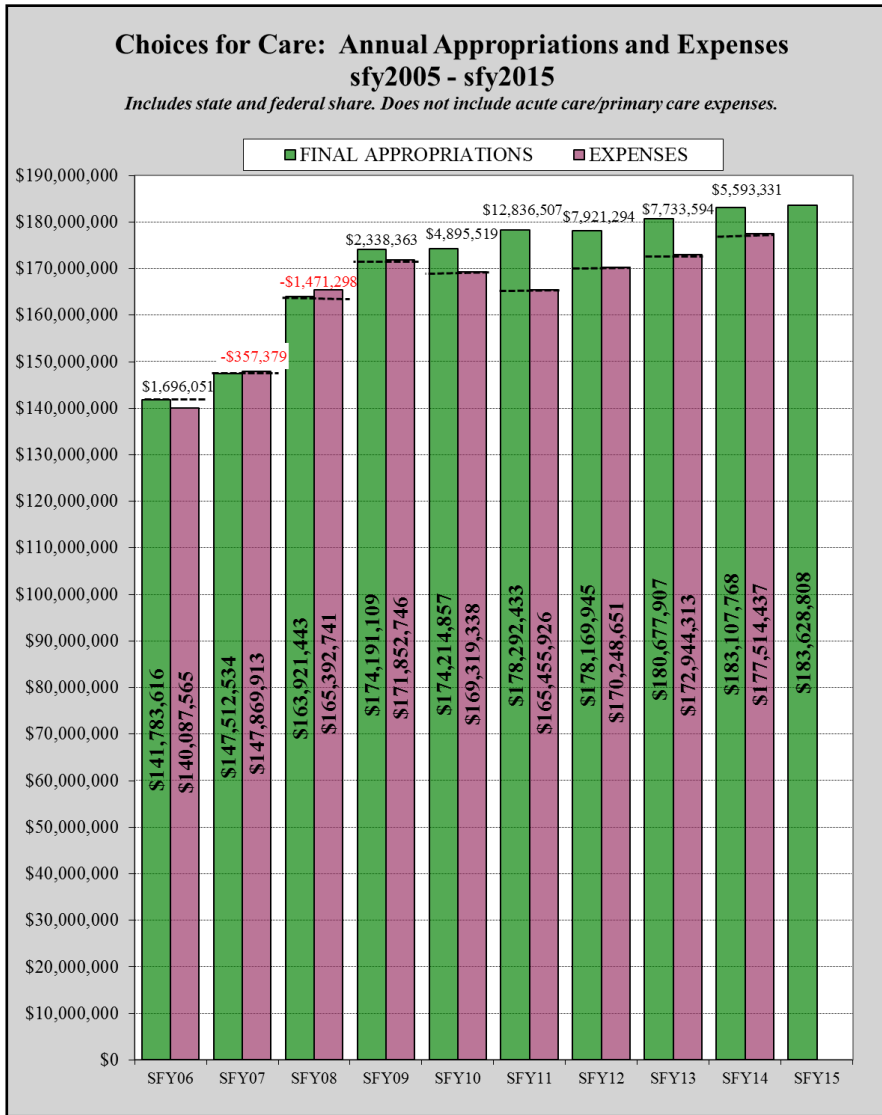
Choices for Care: Number of Applicants in 'Received' Status and 'Pending Financial Eligibility' sfy2012 - sfy2015

data source: SAMS



6. Manage Spending to Available Funding –

Recent financial reports show that Choices for Care spending has been less than the legislative appropriation:



Data source: DAIL business office

Savings (i.e. appropriated funds that were not expended within the fiscal year) are carried forward to support Choices for Care ‘reinvestments’. The following reinvestments were made in sfy2015, using sfy2014 carryforward funds:

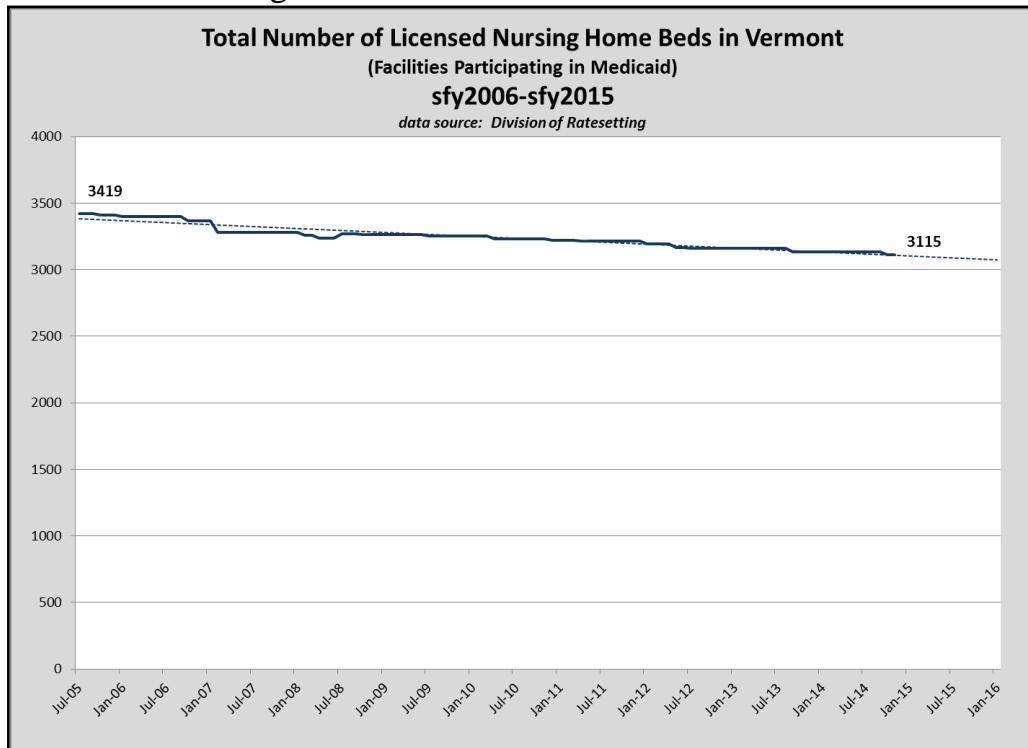
Department of Disabilities, Aging and Independent Living SFY15 Choices for Care Reinvestments (using SFY14 Carryforward funds)		Gross \$
	Carryforward from SFY14	\$6,347,586
	Choices for Care:	
1	August rescission to CFC carry-forward funds	\$1,614,884
2	CFC Contingency Fund at 1/2% (restore 50% August rescission)	\$887,573
3	Collective Bargaining Agreement (CBA): CFC Independent Direct Support Worker wage increases	\$816,726
4	CFC Moderate Needs investment over 2 years	\$2,502,384
	Other:	
5	One-time reinvestment in home modifications (\$206,896 GF)	\$475,514
6	One-time funding increase for SASH (\$50,505 Gross GC)	\$50,505
	TOTAL	\$6,347,586

Data source: DAIL business office

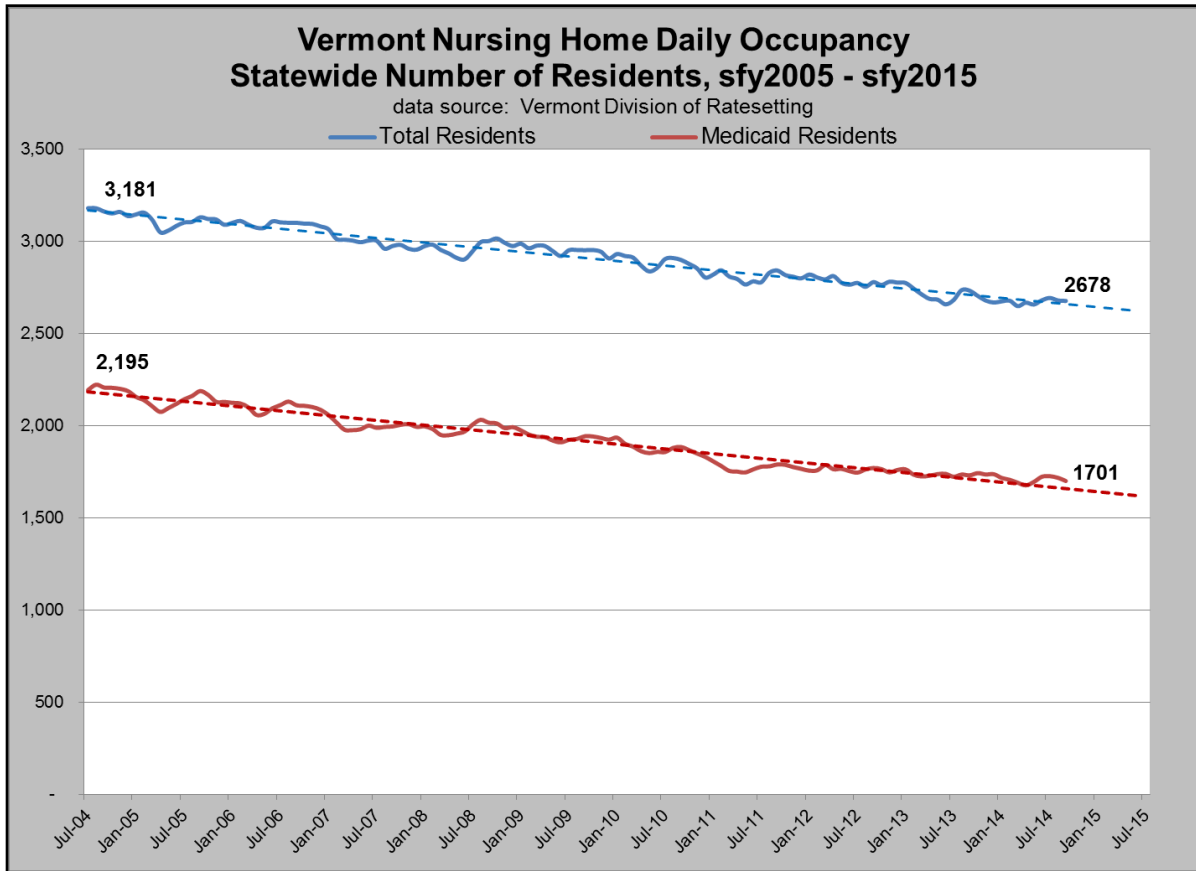
Choices for Care financial reports and other materials are available online at: <http://www.dail.vermont.gov/dail-publications>

7. Ensure an adequate supply of nursing home beds

While one goal of Choices for Care is to ‘shift the balance’, another goal is to ensure continued access to an adequate supply of high-quality nursing homes. The number of nursing home beds in Vermont has decreased:



And fewer people are using these nursing home beds:

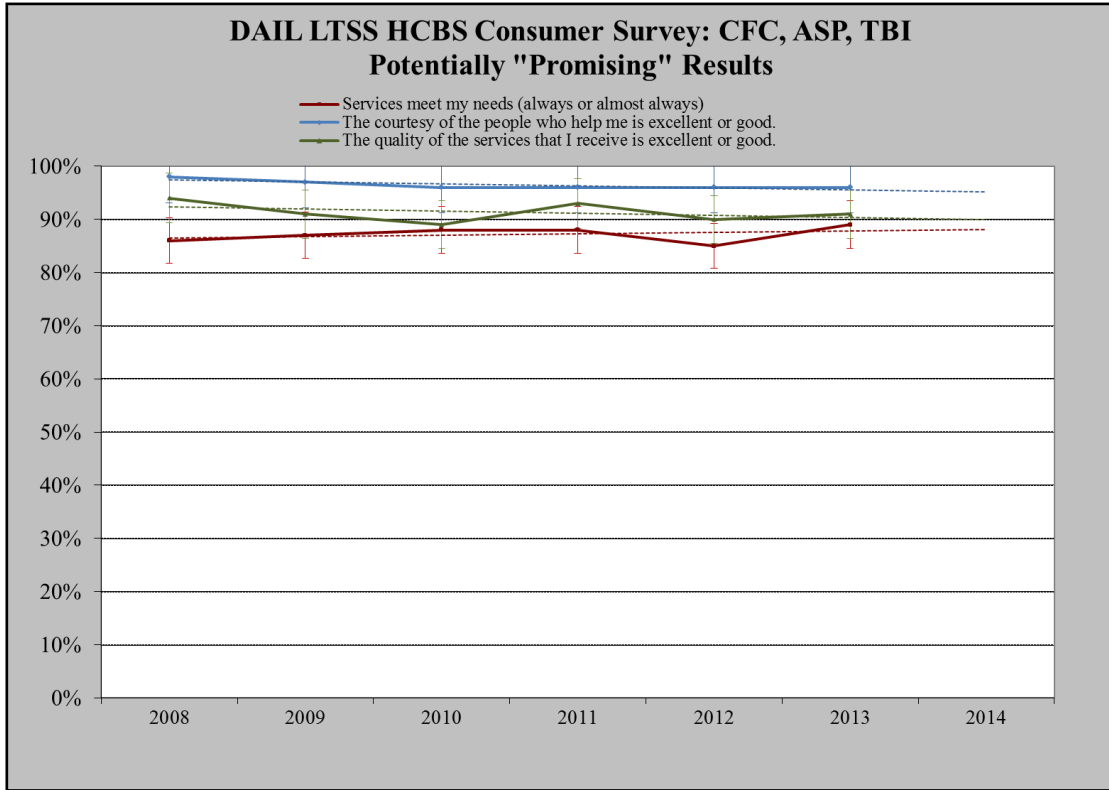


The state wide vacancy rate was 15% in October 2014 or 467 available beds.

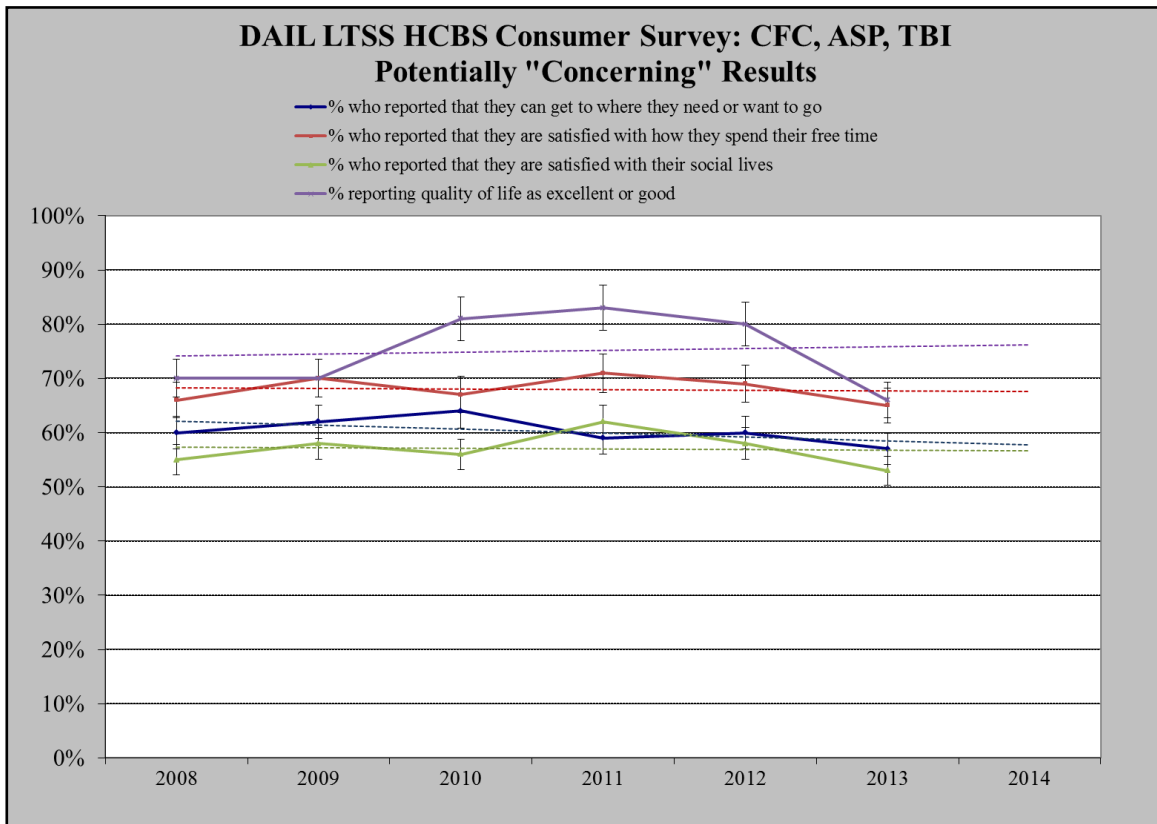
8. Ensure high quality services and support individual outcomes

The results of surveys of Choices for Care HCBS participants are generally positive. Consistent with recent recommendations from the state auditor, DAIL is now working with nursing home providers and enhanced residential care home providers to collect similar information from residents of these facilities.

Through surveys, a large majority of CFC HCBS participants report positive aspects of services, as shown below:



However, the surveys also suggest some opportunities for improvement:



Choices for Care Summary - Expenses and # of People Served by Date of Service
 Department of Disabilities Aging and Independent Living
 Date 1/21/2015

Source: HP Claims Analysis View Universe; DLB 1/21/2015

Expenditures	QE 12-31-05	QE 3-31-06	QE 6-30-06	QE 9-30-06	QE 12-31-06	QE 3-31-07	QE 6-30-07	QE 9-30-07	QE 12-31-07	QE 3-31-08
Highest & High (includes all Case Management & Nursing Home)	\$35,772,031	\$35,852,839	\$35,178,239	\$38,174,641	\$38,526,281	\$37,679,617	\$37,639,269	\$40,969,870	\$41,978,934	\$41,178,960
Moderate	\$175,683	\$256,513	\$289,326	\$362,315	\$353,666	\$322,067	\$353,064	\$492,912	\$540,785	\$558,916
Pace	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$35,947,714	\$36,109,352	\$35,467,565	\$38,536,956	\$38,879,947	\$38,001,684	\$37,992,333	\$41,462,782	\$42,519,719	\$41,737,876
Expenditures By Service Category										
1 Nursing Home	\$27,213,148	\$26,270,594	\$25,959,334	\$28,610,109	\$28,369,354	\$27,135,587	\$26,880,692	\$28,607,922	\$29,347,050	\$28,496,746
2 Adult Day (Moderate, High&Highest)	\$596,407	\$627,676	\$654,174	\$752,131	\$738,375	\$662,427	\$746,099	\$840,974	\$852,689	\$835,816
3 Case Management (HHA & AAA)	\$527,450	\$585,009	\$629,572	\$629,359	\$614,766	\$703,036	\$747,538	\$851,068	\$911,222	\$998,932
4 Homemaker	\$58,298	\$95,809	\$130,407	\$155,846	\$151,697	\$147,050	\$151,395	\$293,049	\$319,974	\$333,104
5 Respite/Companion	\$899,906	\$1,507,874	\$1,344,818	\$1,401,401	\$1,508,385	\$1,750,840	\$1,420,003	\$1,785,338	\$1,842,333	\$2,148,986
6 Enhanced Residential Care	\$907,122	\$972,581	\$1,074,562	\$1,129,652	\$1,213,489	\$1,520,271	\$1,724,323	\$1,878,102	\$1,961,922	\$1,980,360
7 Personal Care (by Agency)	\$3,096,003	\$2,944,259	\$2,969,099	\$2,925,860	\$2,954,844	\$3,200,681	\$3,279,421	\$3,439,734	\$3,435,807	\$3,528,520
8 Personal Care (Self Directed)	\$2,511,186	\$2,959,458	\$2,554,820	\$2,777,128	\$3,141,696	\$2,625,299	\$2,705,190	\$3,389,097	\$3,379,594	\$2,900,648
9 Flexible Choices	\$0	\$0	\$0	\$3,444	\$26,670	\$85,013	\$151,154	\$181,903	\$251,580	\$297,477
10 PACE										
11 Misc (Assistive Devices, Emergency Response Systems, ISO)	\$138,194	\$146,092	\$150,779	\$152,026	\$160,671	\$171,480	\$186,518	\$195,595	\$217,548	\$217,287
Total	\$35,947,714	\$36,109,352	\$35,467,565	\$38,536,956	\$38,879,947	\$38,001,684	\$37,992,333	\$41,462,782	\$42,519,719	\$41,737,876

People Served	QE 12-31-05	QE 3-31-06	QE 6-30-06	QE 9-30-06	QE 12-31-06	QE 3-31-07	QE 6-30-07	QE 9-30-07	QE 12-31-07	QE 3-31-08
* Highest & High (includes all Case Management)	3,991	4,085	4,146	4,171	4,228	4,325	4,368	4,616	4,753	4,937
**Moderate	315	396	472	494	515	486	522	888	929	960
PACE	0	0	0	0	0	0	0	0	0	0
Total	4,222	4,345	4,453	4,490	4,571	4,638	4,691	5,131	5,240	5,353

*includes all Case Management for Highest, High, and Moderate needs0 This duplicates people who are counted in Moderate needs0
 ** People in Moderate needs are also counted in Highest/High due to universal case management code0

People Served by Service Category	QE 12-31-05	QE 3-31-06	QE 6-30-06	QE 9-30-06	QE 12-31-06	QE 3-31-07	QE 6-30-07	QE 9-30-07	QE 12-31-07	QE 3-31-08
1 Nursing Home	2,606	2,608	2,604	2,566	2,598	2,562	2,514	2,498	2,520	2,510
2 Adult Day (Moderate, High&Highest)	285	297	306	313	331	318	334	351	372	375
3 Case Management (HHA & AAA)	1,439	1,555	1,652	1,687	1,691	1,857	1,968	2,223	2,345	2,541
4 Homemaker	241	304	371	389	411	388	418	781	817	846
5 Respite/Companion	670	856	886	896	882	972	1,005	1,038	1,030	1,124
6 Enhanced Residential Care	234	243	267	270	295	321	341	361	370	378
7 Personal Care (by Agency)	643	587	614	612	614	664	710	735	746	756
8 Personal Care (Self Directed)	619	641	649	668	666	727	779	823	854	866
9 Flexible Choices	0	0	0	4	6	18	28	28	37	45
10 PACE	0	0	0	0	0	0	0	0	0	0
11 Misc (Assistive Devices, Emergency Response Systems, ISO)	918	973	997	988	1,031	1,106	1,165	1,218	1,264	1,291
Total	4,222	4,345	4,453	4,490	4,571	4,638	4,691	5,131	5,240	5,353

Choices for Care Summary - Expenses and # of People Served by Date of Service
 Department of Disabilities Aging and Independent Living
 Date 1/21/2015

Source: HP Claims Analysis View Universe; DLB 1/21/2015

Expenditures	QE 6-30-08	QE 9-30-08	QE 12-31-08	QE 3-31-09	QE 6-30-09	QE 9-30-09	QE 12-31-09	QE 3-31-10	QE 6-30-10	QE 9-30-10
Highest & High (includes all Case Management & Nursing Home)	\$42,351,393	\$42,015,950	\$42,756,532	\$41,099,421	\$41,423,470	\$40,628,150	\$41,472,821	\$40,467,129	\$41,161,149	\$40,868,994
Moderate	\$684,776	\$848,498	\$833,873	\$841,669	\$882,945	\$898,122	\$868,851	\$841,882	\$781,206	\$746,283
Pace	\$0	\$549,904	\$647,014	\$709,243	\$819,977	\$863,053	\$919,562	\$910,404	\$937,154	\$1,007,539
Total	\$43,036,169	\$43,414,352	\$44,237,419	\$42,650,333	\$43,126,392	\$42,389,325	\$43,261,234	\$42,219,415	\$42,879,509	\$42,622,816

Expenditures By Service Category

1 Nursing Home	\$29,195,529	\$30,133,994	\$30,259,388	\$28,904,802	\$28,799,355	\$29,072,892	\$29,097,883	\$28,238,624	\$28,430,674	\$29,270,401
2 Adult Day (Moderate, High&Highest)	\$987,246	\$1,177,787	\$1,107,449	\$1,047,058	\$1,116,501	\$1,141,806	\$1,084,842	\$1,089,316	\$1,104,204	\$1,038,938
3 Case Management (HHA & AAA)	\$1,027,588	\$974,211	\$952,817	\$938,499	\$909,337	\$875,932	\$823,737	\$879,907	\$804,960	\$783,124
4 Homemaker	\$387,504	\$454,453	\$474,842	\$478,496	\$491,875	\$481,745	\$487,263	\$476,529	\$465,710	\$442,838
5 Respite/Companion	\$1,917,227	\$1,622,742	\$1,720,125	\$2,179,588	\$1,892,242	\$1,539,843	\$1,821,126	\$2,215,199	\$1,961,951	\$1,604,505
6 Enhanced Residential Care	\$2,003,642	\$1,608,629	\$1,678,280	\$1,629,986	\$1,647,753	\$1,713,681	\$1,712,574	\$1,662,512	\$1,757,184	\$1,744,692
7 Personal Care (by Agency)	\$3,381,155	\$3,354,647	\$3,316,370	\$3,239,900	\$3,234,120	\$3,188,744	\$3,195,761	\$3,167,751	\$3,261,586	\$3,284,341
8 Personal Care (Self Directed)	\$3,380,539	\$2,903,704	\$3,302,151	\$2,766,713	\$3,270,845	\$2,734,010	\$3,272,166	\$2,794,713	\$3,192,619	\$2,649,386
9 Flexible Choices	\$526,939	\$418,496	\$561,770	\$538,015	\$724,594	\$568,746	\$629,914	\$573,726	\$761,289	\$603,201
10 PACE		\$549,904	\$647,014	\$709,243	\$819,977	\$863,053	\$919,562	\$910,404	\$937,154	\$1,007,539
11 Misc (Assistive Devices, Emergency Response Systems, ISO)	\$228,800	\$215,785	\$217,213	\$218,033	\$219,793	\$208,873	\$216,406	\$210,734	\$202,178	\$193,851
Total	\$43,036,169	\$43,414,352	\$44,237,419	\$42,650,333	\$43,126,392	\$42,389,325	\$43,261,234	\$42,219,415	\$42,879,509	\$42,622,816

People Served

* Highest & High (includes all Case Management)	5,167	5,219	5,273	5,307	5,262	5,287	5,209	5,251	5,047	4,970
**Moderate	1,075	1,139	1,166	1,175	1,180	1,202	1,196	1,124	1,046	977
PACE	0	52	57	64	69	77	80	81	85	91
Total	5,462	5,497	5,562	5,565	5,519	5,536	5,520	5,468	5,304	5,193

*includes all Case Management for Highest, High, and Moderate needs
 ** People in Moderate needs are also counted in Highest/High due to universal case management

People Served by Service Category

1 Nursing Home	2,500	2,524	2,528	2,545	2,510	2,492	2,496	2,518	2,449	2,421
2 Adult Day (Moderate, High&Highest)	393	408	400	379	404	410	397	380	371	347
3 Case Management (HHA & AAA)	2,778	2,794	2,804	2,824	2,834	2,870	2,763	2,804	2,667	2,598
4 Homemaker	948	1,011	1,047	1,058	1,054	1,077	1,075	1,021	952	897
5 Respite/Companion	1,098	1,048	984	1,090	1,097	1,030	1,007	1,124	1,107	1,035
6 Enhanced Residential Care	381	356	369	366	367	375	371	377	383	376
7 Personal Care (by Agency)	738	709	687	664	655	645	651	660	667	641
8 Personal Care (Self Directed)	867	862	858	853	864	846	859	861	849	826
9 Flexible Choices	58	70	75	84	85	93	92	88	89	94
10 PACE	0	52	57	64	69	77	80	81	85	91
11 Misc (Assistive Devices, Emergency Response Systems, ISO)	1,259	1,256	1,247	1,248	1,234	1,209	1,215	1,234	1,210	1,176
Total	5,462	5,497	5,562	5,565	5,519	5,536	5,520	5,468	5,304	5,193

Choices for Care Summary - Expenses and # of People Served by Date of Service
 Department of Disabilities Aging and Independent Living
 Date 1/21/2015

Source: HP Claims Analysis View Universe; DLB 1/21/2015

Expenditures	QE 12-31-10	QE 3-31-11	QE 6-30-11	QE 9-30-11	QE 12-31-11	QE 3-31-12	QE 6-30-12	QE 9-30-12	QE 12-31-12	QE 3-31-13
Highest & High (includes all Case Management & Nursing Home)	\$40,924,201	\$39,488,947	\$40,240,756	\$41,085,874	\$42,159,422	\$41,043,012	\$41,775,662	\$43,064,924	\$42,158,803	\$42,521,216
Moderate	\$687,821	\$663,023	\$685,760	\$710,324	\$739,754	\$803,813	\$898,368	\$929,750	\$880,281	\$879,483
Pace	\$1,117,010	\$1,214,667	\$1,242,650	\$1,294,171	\$1,280,173	\$1,416,161	\$1,543,687	\$1,587,260	\$1,654,820	\$1,208,952
Total	\$42,729,032	\$41,366,637	\$42,169,166	\$43,090,369	\$44,179,349	\$43,262,986	\$44,217,717	\$45,581,934	\$44,693,904	\$44,609,651
Expenditures By Service Category										
1 Nursing Home	\$28,814,030	\$27,545,488	\$27,533,698	\$29,296,766	\$29,666,721	\$28,721,362	\$28,994,860	\$30,036,705	\$29,623,703	\$28,781,889
2 Adult Day (Moderate, High&Highest)	\$942,907	\$905,076	\$1,042,824	\$1,042,028	\$1,040,665	\$1,064,373	\$1,136,499	\$1,140,241	\$1,067,375	\$1,101,887
3 Case Management (HHA & AAA)	\$761,747	\$837,013	\$844,083	\$849,920	\$810,078	\$899,221	\$858,813	\$859,358	\$859,045	\$989,874
4 Homemaker	\$432,870	\$442,357	\$425,138	\$428,840	\$436,204	\$456,104	\$476,654	\$492,950	\$491,892	\$505,426
5 Respite/Companion	\$1,705,457	\$2,068,869	\$1,876,159	\$1,559,830	\$1,758,034	\$2,017,606	\$1,896,955	\$1,915,055	\$1,760,427	\$2,322,757
6 Enhanced Residential Care	\$1,770,421	\$1,823,106	\$1,869,765	\$1,908,794	\$1,985,998	\$1,970,531	\$2,011,444	\$2,115,583	\$2,142,245	\$2,058,400
7 Personal Care (by Agency)	\$3,210,199	\$3,069,715	\$3,322,391	\$3,385,716	\$3,347,241	\$3,330,876	\$3,371,417	\$3,498,968	\$3,520,159	\$3,480,490
8 Personal Care (Self Directed)	\$3,034,132	\$2,607,160	\$3,016,636	\$2,484,906	\$2,830,133	\$2,448,758	\$2,810,753	\$2,885,412	\$2,569,800	\$2,957,828
9 Flexible Choices	\$745,819	\$659,919	\$798,248	\$642,986	\$826,981	\$738,006	\$921,736	\$849,839	\$791,708	\$990,692
10 PACE	\$1,117,010	\$1,214,667	\$1,242,650	\$1,294,171	\$1,280,173	\$1,416,161	\$1,543,687	\$1,587,260	\$1,654,820	\$1,208,952
11 Misc (Assistive Devices, Emergency Response Systems, ISO)	\$194,640	\$193,267	\$197,574	\$196,412	\$197,121	\$199,988	\$194,899	\$200,563	\$212,730	\$211,456
Total	\$42,729,032	\$41,366,637	\$42,169,166	\$43,090,369	\$44,179,349	\$43,262,986	\$44,217,717	\$45,581,934	\$44,693,904	\$44,609,651

People Served	QE 12-31-10	QE 3-31-11	QE 6-30-11	QE 9-30-11	QE 12-31-11	QE 3-31-12	QE 6-30-12	QE 9-30-12	QE 12-31-12	QE 3-31-13
* Highest & High (includes all Case Management)	4,860	4,904	4,892	4,929	4,931	5,101	5,085	4,988	4,993	5,263
**Moderate	905	856	876	923	943	998	1,049	1,066	1,049	1,049
PACE	96	106	116	116	115	124	133	140	140	132
Total	5,129	5,110	5,099	5,141	5,195	5,308	5,312	5,306	5,326	5,392

*includes all Case Management for Highest, High, and Moderate needs0 This duplicates peo
 ** People in Moderate needs are also counted in Highest/High due to universal case manage

People Served by Service Category	QE 12-31-10	QE 3-31-11	QE 6-30-11	QE 9-30-11	QE 12-31-11	QE 3-31-12	QE 6-30-12	QE 9-30-12	QE 12-31-12	QE 3-31-13
1 Nursing Home	2,419	2,386	2,350	2,362	2,392	2,391	2,366	2,310	2,338	2,379
2 Adult Day (Moderate, High&Highest)	331	316	330	335	344	372	379	371	360	386
3 Case Management (HHA & AAA)	2,474	2,546	2,593	2,621	2,568	2,720	2,788	2,678	2,680	2,925
4 Homemaker	838	797	815	835	843	882	927	935	929	939
5 Respite/Companion	978	1,076	1,086	1,022	954	1,068	1,075	1,040	979	1,093
6 Enhanced Residential Care	382	417	408	409	428	426	422	430	433	449
7 Personal Care (by Agency)	643	641	648	648	639	636	647	639	661	710
8 Personal Care (Self Directed)	827	819	826	804	776	790	804	799	784	787
9 Flexible Choices	93	94	98	102	105	113	110	113	113	117
10 PACE	96	106	116	116	115	124	133	140	140	132
11 Misc (Assistive Devices, Emergency Response Systems, ISO)	1,134	1,146	1,176	1,158	1,145	1,157	1,157	1,158	1,157	1,213
Total	5,129	5,110	5,099	5,141	5,195	5,308	5,312	5,306	5,326	5,392

Choices for Care Summary - Expenses and # of People Served by Date of Service
 Department of Disabilities Aging and Independent Living
 Date 1/21/2015

Source: HP Claims Analysis View Universe; DLB 1/21/2015

Expenditures	QE 6-30-13	QE 9-30-13	QE 12-31-13	QE 3-31-14	QE 6-30-14	QE 9-30-14
Highest & High (includes all Case Management & Nursing Home)	\$42,769,358	\$44,988,043	\$45,057,050	\$44,641,172	\$44,345,549	\$46,001,320
Moderate	\$885,055	\$935,848	\$927,515	\$907,426	\$1,051,050	\$1,091,388
Pace	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$43,654,413	\$45,923,891	\$45,984,565	\$45,548,598	\$45,396,599	\$47,092,708

Expenditures By Service Category

1 Nursing Home	\$29,045,032	\$30,707,281	\$31,227,677	\$29,651,641	\$29,981,452	\$30,506,897
2 Adult Day (Moderate, High&Highest)	\$1,310,869	\$1,261,934	\$1,165,882	\$1,080,164	\$1,279,302	\$1,266,799
3 Case Management (HHA & AAA)	\$998,566	\$975,909	\$916,048	\$1,082,882	\$1,104,303	\$984,187
4 Homemaker	\$532,319	\$564,603	\$583,893	\$568,460	\$626,113	\$646,452
5 Respite/Companion	\$1,891,388	\$2,013,315	\$2,013,135	\$2,548,824	\$1,993,880	\$2,453,513
6 Enhanced Residential Care	\$2,265,431	\$2,355,297	\$2,357,709	\$2,293,334	\$2,343,941	\$2,441,831
7 Personal Care (by Agency)	\$3,794,237	\$3,835,268	\$3,982,717	\$3,916,962	\$4,028,424	\$4,154,328
8 Personal Care (Self Directed)	\$2,595,594	\$3,033,539	\$2,682,768	\$3,131,333	\$2,752,809	\$3,328,920
9 Flexible Choices	\$989,100	\$940,735	\$811,207	\$1,049,028	\$1,058,198	\$1,079,428
10 PACE	\$0	\$0	\$0	\$0	\$0	\$0
11 Misc (Assistive Devices, Emergency Response Systems, ISO)	\$231,877	\$236,010	\$243,529	\$225,970	\$228,177	\$230,353
Total	\$43,654,413	\$45,923,891	\$45,984,565	\$45,548,598	\$45,396,599	\$47,092,708

People Served

* Highest & High (includes all Case Management)	5,291	5,313	5,270	5,344	5,389	5,317
**Moderate	1,115	1,166	1,154	1,140	1,209	1,239
PACE	0	0	0	0	0	0
Total	5,419	5,466	5,460	5,473	5,552	5,528

*includes all Case Management for Highest, High, and Moderate needs0 This duplicates peo

** People in Moderate needs are also counted in Highest/High due to universal case manage

People Served by Service Category

1 Nursing Home	2,287	2,310	2,323	2,306	2,286	2,202
2 Adult Day (Moderate, High&Highest)	410	404	408	385	420	408
3 Case Management (HHA & AAA)	3,015	3,041	2,973	3,083	3,156	3,122
4 Homemaker	1,004	1,060	1,046	1,036	1,096	1,127
5 Respite/Companion	1,107	1,109	1,047	1,123	1,111	1,122
6 Enhanced Residential Care	471	490	485	477	482	480
7 Personal Care (by Agency)	754	766	752	763	796	779
8 Personal Care (Self Directed)	800	809	805	808	817	846
9 Flexible Choices	120	126	120	128	163	214
10 PACE	0	0	0	0	0	0
11 Misc (Assistive Devices, Emergency Response Systems, ISO)	1,245	1,252	1,274	1,260	1,281	1,279
Total	5,419	5,466	5,460	5,473	5,552	5,528

9. Support the independent evaluation, including associated measures and documents.

One of the requirements of Choices for Care is to support an independent evaluation. Under contract with DAIL, the University of Massachusetts Medical School has served as the independent evaluator. Their work includes:

- Evaluation reports, including specific performance goals and measures.
- Policy reports, including recommendations for improving services.

The independent evaluator uses the results of consumer surveys in the independent evaluation. Surveys of CFC HCBS participants are currently performed under contract by another independent contractor, Market Decisions. . Relevant documents, including the results of consumer surveys, are available online at:

<http://www.ddas.vermont.gov/ddas-publications/publications-cfc/evaluation-reports-consumer-surveys/cfc-evaluation-rpts-consumer-surveys>

Adult Day Centers provide a safe, supportive environment where participants can come during the day and receive a range of professional health, social and therapeutic services, as well as a nutritious meal and valuable social interaction. Adult day services also provide respite, support and education to family members and caregivers.

How much/many we serve: An average of 500 people per month participated in Adult Day services, supported through State and federal funds. This is a 4% increase in participation from the previous year. Overall, the total State payments for Adult Day services were \$6.7 million to include:

- 128 people per month served in CFC Moderate Needs, at a cost of \$1.5 million
- 230 per month served in CFC Highest/High Needs, at a cost of \$3.3 million
- 142 people per month served in Medicaid Day Health Services, at a cost of \$1.9 million²

According to the 2013 Vermont Long-Term Care Consumer Survey Report, 94% of respondents receiving Adult Day services rated the quality of their services as excellent or good.

DAIL staff led its first RBA exercise with adult day providers. Two outcomes were identified and incorporated in the General funds grant agreement: 1) Participants are satisfied and have choice and control; 2) Caregivers have improved quality of life. These two outcomes will be measured by satisfaction and quality of life surveys administered by the Adult Day providers.

² <http://www.ddas.vermont.gov/ddas-publications/publications-cfc/evaluation-reports-consumer-surveys/ltc-consumer-satisfaction-survey-2013-1>

The Attendant Services Program (ASP) supports personal care services for adults with a “severe and permanent disability” who need physical assistance with activities of daily living (such as bathing, getting dressed and eating) to remain in their homes. People must be able to direct their own services. Medicaid covers services for those who are financially eligible for Medicaid coverage. A limited amount of State General Funds are also available for people who are not Medicaid eligible. However, in July of 2014, a budget rescission froze all new General Fund expenditures, both for new applicants and increased awards to current participants.

How well we serve: According to the 2013 Vermont Long-Term Care Consumer Survey Report, 97% of respondents receiving Attendant Services rated the quality of their services as excellent or good.

The attached packet of information includes the forms requested by the Secretary of Administration and the Appropriation Committees that were not sent previously as requested:

- **Crosswalk Spreadsheet** - The requested SFY16 Budget Development Form provides the information requested by the Appropriation Committees. This was previously sent by the Agency of Human Services central office.
- **Additional Requested Information** - The requested forms, which were not included in the AHS Budget Books, are included in the attached packet of information.
- **Vacancy Savings** - The budgeted vacancy savings amount of (\$645,735) is 2.5% of total budgeted salaries and fringe. DAIL does not plan to intentionally leave any position vacant for the year.

Summary of Changes from SFY 15 Budget to SFY 16 Proposed Budget

Total Change SFY15 to SFY16 Recommended Budget (Gross Dollars)	\$10,422,891
> DAIL SFY16 Ups & Downs	\$5,049,563
> DVHA SFY16 Ups & Downs (Long Term Care portion Choices for Care)	\$ 5,373,328
DAIL Administration & Support Section	
> Total SFY15 Base Appropriation	\$31,796,856
> SFY16 increase in Administration & Support	\$ 2,214,042
SFY16 Recommend	\$34,010,898
Positions: Current positions = 289 (295 employees as 6 positions are shared)	
Disabilites, Aging, and Independent Living – Aging and Adult Services Grants	
> Total SFY15 Base Appropriation	\$21,201,840
Proposed Changes:	
> Ombudsman Grant (Vermont Legal Aid) net neutral base fund adjustment from SFY15 Budget	\$ 0
> Direct Care Worker – Collective Bargaining Agreement funding (net-neutral with AHS CO) [BAA Item]	\$ 221,713
> SASH (BAA Item) \$50,505 covered by CFC Reinvestment Funds	\$ 50,505
> Eliminate SASH one-time funding by Reinvestment Funds	(\$50,505)
> Eliminate Adult Day (General Fund only Grants – approx. \$8K per Adult Day)	(\$115,710)
> Freeze Attendant Services Program (Attrition of 4 consumers at \$25K each)	(\$100,000)
> Senior Community Service Employment federal grant (moved to DAIL VR Grants – net neutral)	(\$647,534)
> Medicaid Provider Increase 2.5% for 6 months – Day Health Rehab Services (Adult Day)	\$26,846
> Medicaid Provider Increase 2.5% for 6 months – Attendant Services	\$18,750
SFY16 Recommend	\$20,605,905

Blind and Visually Impaired Division	
> SFY15 Base Appropriation	\$1,481,457
> Reductions to Case Services (\$10K for Center-Based Rehabilitation, \$50K less for Counselors to manage with)	(\$60,000)
> Reduce Service to Groups	(\$10,000)
> Reduce Older Blind Grant to VABVI [Vermont Assoc. for the Blind and Visually Impaired] (eliminate one Rehabilitation Teacher employed by VABVI – serves 200+ older blind Vermonters)	(\$42,000)
SFY16 Recommend	\$1,369,457
Vocational Rehabilitation Division	
> SFY15 Base Appropriation	\$8,795,971
> Eliminate Assistive Technology Reuse (GF only) Program	(\$70,000)
> Eliminate GF portion of VCIL Independent Living Services Grant	(\$51,250)
> Eliminate Adaptive Van set aside (VR Section 110 Case Services)	(\$100,000)
> Reduce set aside funds for Industry Certified training programs (VR Section 110 Case Services)	(\$100,000)
> Senior Community Service Employment federal grant moved from DAIL Grants to VR Grants – net neutral	\$647,534
> MOU with Department of Children and Families (DCF) related to the SSI application Assistance (AHS net neutral)	(\$150,000)
SFY16 Recommend	\$8,972,255
Developmental Services Appropriation	
SFY15 Base Appropriation	\$178,044,952
> Caseload - general and high school graduates	\$6,577,767
> Caseload - Public Safety/Act 248	\$2,485,857
> Initiatives to reduce spending	(\$1,963,335)
> 2.5% Medicaid Rate increase for 6 months	\$2,084,187
> BAA/Net Neutral Items below:	
> SFI Funding no longer needed [BAA Item]	(\$287,190)
> Direct Care Worker – Collective Bargaining Agreement [BAA Item]	\$1,289,974
> Integrated Family Services (IFS) Transfer to DMH from DAIL (non-categorical funding to Howard Center for Accessing Resources for Children (ARCH) bundle [AHS net-neutral] – [BAA Item]	(\$100,000)
> IDT – Health Department Autism federal Grant ended	(\$58,000)
SFY16 Recommend	\$188,074,212

Traumatic Brain Injury (TBI) Program	
> SFY15 Base Appropriation	\$5,024,741
> TBI Caseload Pressure (7 individuals x \$75K)	\$525,000
> 2.5% Medicaid Rate increase for 6 months	\$60,229
> Minimum Wage (respite) diff between 1140 days @ 139.68 vs 1140 days @ 77.06	\$71,387
> Payroll Services for TBI (PMPM fee \$52 x 12 months x 42 consumers)	\$26,208
SFY16 Recommend	\$ 5,707,565

Programs Managed by DAIL, but Appropriated to DVHA	
Choices for Care (CfC) 1115 Demonstration Waiver	
<i>(appears in DVHA's budget)</i>	
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 '16 budget, we will develop a plan for that fiscal year.	
> SFY15 Base Appropriation (not including acute portion)	\$177,807,240
> Statutory Nursing Home rate increases	\$3,200,000
> 2.5% Medicaid Rate Increases for 6 months – LTC H&CB Services (not including Moderate Needs)	\$813,634
> H&CB caseload pressure (not including Moderate Needs)	\$1,820,000
> Eliminate Enhanced Residential Care Case Management	(\$433,622)
> Eliminate Adult Family Care Case Management	(\$26,684)
FY16 Recommend (not including acute care)	\$183,180,568

Nursing Home by County	Licensed Capacity	VT Medicaid Days	VT Medicaid Occupancy	Total Days	Total Occupancy
Addison					
Helen Porter	105	1,891	58.10%	2,926	89.89%
Bennington					
Bennington	100	1,625	52.42%	2,694	86.90%
Crescent Manor	90	1,709	61.25%	2,354	84.37%
Veterans Home	171	1,622	30.60%	3,836	72.36%
Centers For Living & Rehab	130	1,389	34.47%	3,170	78.66%
County Average (weighted)*	491		41.69%	12,054	79.19%
Caledonia					
Pine Knoll	60	1,174	63.12%	1,681	90.38%
St. Johnsbury	110	1,871	54.87%	2,793	81.91%
County Average (weighted)*	170		57.78%	4,474	84.90%
Chittenden					
Birchwood Terrace	144	3,070	68.77%	4,232	94.80%
Burlington	126	1,863	47.70%	3,459	88.56%
Green Mountain	73	1,273	56.25%	2,024	89.44%
Starr Farm	150	2,310	49.68%	4,269	91.81%
County Average (weighted)*	493		55.72%	13,984	91.50%
Franklin					
Franklin County Rehab	64	935	47.13%	1,825	91.99%
Redstone Villa	30	472	50.75%	629	67.63%
St. Albans Healthcare	115	1,876	52.62%	2,519	70.66%
County Average (weighted)*	209		50.67%	4,973	76.76%
Lamoille					
The Manor	72	1,632	73.12%	2,177	97.54%
Orange					
Gifford	30	670	72.04%	924	99.35%
Orleans					
Bel-Aire	44	717	52.57%	1,327	97.29%
Derby Green	23	544	76.30%	708	99.30%
Greensboro	30	484	52.04%	746	80.22%
Maple Lane	71	1,602	72.79%	1,960	89.05%
Newport	50	968	62.45%	1,321	85.23%
Union House	44	1,138	83.43%	1,267	92.89%
County Average (weighted)*	262		67.14%	7,329	90.24%

Nursing Home by County	Licensed Capacity	VT Medicaid Days	VT Medicaid Occupancy	Total Days	Total Occupancy
Rutland					
Pines at Rutland	125	2,413	62.27%	3,633	93.75%
Mountain View	158	3,068	62.64%	4,493	91.73%
Rutland Healthcare	123	2,043	53.58%	2,955	77.50%
County Average (weighted)*	406		59.78%	11,081	88.04%
Washington					
Berlin	141	2,083	47.65%	3,138	71.79%
Mayo	50	650	41.94%	1,513	97.61%
Rowan Court	96	1,377	46.27%	2,218	74.53%
Woodridge	153	2,256	47.56%	3,700	78.01%
County Average (weighted)*	440		46.67%	10,569	77.49%
Windham					
Pine Heights at Brattleboro	80	1,674	67.50%	2,285	92.14%
Thompson House	43	744	55.81%	1,273	95.50%
Vernon Green	60	1,131	60.81%	1,747	93.92%
County Average (weighted)*	183		62.56%	5,305	93.51%
Windsor					
Brookside-WRJ	67	1,012	48.72%	1,925	92.68%
Cedar Hill	39	367	30.36%	1,049	86.77%
Gill Odd Fellows	46	778	54.56%	1,161	81.42%
Springfield	102	1,700	53.76%	2,706	85.58%
County Average (weighted)*	254		48.98%	6,841	86.88%
State	3,115	52,131	53.99%	82,637	85.58%

<i>All data is for SFY14 unless otherwise noted</i>			
Whom We Serve	Program Description	Performance Measures	SFY16 Proposed
<p>People 60 and over 59,495 people served</p>	<p>Older Americans Act supports a range of services for people 60+ aimed at helping people to live as independently as they chose and supporting family caregivers to maintain their essential caregiving role. Specific services include: nutrition programs, information/referral/assistance; family caregiver support; case management; health promotion & disease prevention, and legal services. Federal law- 42 U.S.C 3001, et.seq.</p>	<p>The AAA area plans serve as a blueprint for their work. Detailed goals for core programs outlining objectives, strategies, and target outcomes are developed by each individual AAA and approved by DAIL. AAAs continue training in the Results Based Accountability (RBA) method to demonstrate performance.</p>	<p>Approx \$11M Total Approx \$4.9M GF</p>
<p>People 60 and over, and all persons with disabilities primarily age 18 and over, their desired families, care givers, and support persons.</p> <p>Over 50,000 contacts were provided information, referral and assistance (<i>A contact does not necessarily equal 1 person.</i>)</p> <p><i>*data based on SFY14(excluding Green Mountain Self Advocates and the Vermont Family Network).</i></p>	<p>Aging and Disabilities Resource Connection(ADRC) is comprised of ten core partners serving the State of Vermont. The mission of the ADRC is to serve as the primary points of access through a No Wrong Door model for all individuals seeking information about and access to long term services and supports. The ADRC partners collectively provide information and assistance, options counseling and decision support, assistance in accessing publicly and non-publicly funded services, and transitions from hospital and nursing home to the community. The ADRC is involved in several pilot projects in SFY14 including a Medicaid Reimbursement Pilot Project and a Care Transitions Pilot. The ten core partners of the VT ADRC include the five Area Agencies on Aging, the Vermont Center for Independent Living, the Brain Injury Association of Vermont, VT 211, Vermont Family Network, and Green Mountain Self Advocates.</p>	<p>A total of over 51,243 contacts were received by the ADRC partners in SFY14 (excluding GMSA and VFN whose data was unavailable by this report). The person centered Options Counseling Program served over 7,000 unique individuals during SFY14, a service designed to assist individuals in making informed decisions about their person-centered goals and choices. Of those served, over 92 % of the individuals who received the service indicated they understood their long term care support choices after meeting with the Options Counselor. An MOU was executed among DCF, DVHA, and DAIL to pilot the effectiveness of a sustainable Medicaid funding stream for the Options Counseling service. A letter of Agreement was executed among DAIL, the Southwestern Vermont Medical Center, Southwestern Vermont Council on Aging, Vermont Center for Independent Living, and The Brain Injury Association of Vermont. The pilot was launched on January 17, 2014</p>	<p>Approximately \$700K federal funds</p>

<i>All data is for SFY14 unless otherwise noted</i>			
Whom We Serve	Program Description	Performance Measures	SFY16 Proposed
		and within two days of start up received over 10 referrals. Vermont's ADRC employs over 60 uniquely qualified Options Counselors who meet the national core job duties and competencies. Recent RBA exercises identified updated, measurable goals for the upcoming year.	
People 60 and over and adults with disabilities with housing and care needs.	<p>Support and Services at Home (SASH) : Statewide Residential-based coordination of health and other services for seniors and/or people with disabilities. Housing and Services including Case Management; health care coordination; nutrition assistance, disease and falls prevention activities. .</p> <p>Home Access Program (HAP): DAIL transfers \$100,000, to the Vermont Housing and Conservation Board (VHCB) to support VCIL's HAP Program which provides information, assistance, and referral services to help people with physical disabilities locate and secure funding for home modifications.</p> <p>Homesharing: DAIL supports two innovative Homeshare Programs in Vermont: HomeShare Vermont is active in Addison, Chittenden and Grand Isle Counties; HomeShare Now is active in Washington and Orange Counties. "Homesharing" arranges live-in 'matches' between Vermonters who have a living space to share and others who need a place to live and can offer support (such as personal care, housekeeping, and socialization). HomeShare Vermont also helps seniors and people with disabilities find paid caregivers to help them</p>	<p>SASH operates in 93 affordable housing communities and has established 36.5 SASH panels with the capacity to serve 3,650 participants. Housing and Supportive Services (HASS) sites have been integrated into SASH with all but one remaining, which will be integrated by April 1, 2014.</p> <p>Number of access modifications: In 2012 HAP served 55 households; completed 67 home access projects-21 were bathroom modifications; 44 were ramp access projects and two were home entrance modifications.</p> <p>Homesharing: Goals include homeshare matches, caregiver matches, and affordable housing placement with a performance target of 150 homeshare matches.</p> <p>SFY13 performance: 207 homeshare matches; 141 people secured affordable housing; 67 people found in-home caregivers.</p>	\$1,032,765 GC/MCO All inclusive

<i>All data is for SFY14 unless otherwise noted</i>			
Whom We Serve	Program Description	Performance Measures	SFY16 Proposed
	remain in their homes. The Homeshare Programs have been successful in helping people stay in their own homes, as well as in helping people find affordable housing.		
People 60 and over The program responded to 521 complaints, including approximately 14% related to home and community based services. The program provided 549 consultations to individuals and 257 consultations to providers of long term care services.	State Long Term Care Ombudsman Program protects the safety, welfare and rights of older Vermonters who receive long-term care services in nursing homes, residential care homes, assisted living residences and to Choices for Care participants of any age receiving services in any of the settings above as well as in home-and community-based settings. Operated through a grant agreement with Vermont Legal Aid, 33 V. S. A. § 7501 et seq.	Approximately 84% of complaints were fully or partially resolved to the satisfaction of the individuals receiving services or someone with authority to act on their behalf. Accessibility: Visit at least 95% of all long term care facilities each quarter and distribute resident's rights fact sheet to 100% of Vermont residential care homes and assisted living facilities.	\$702,743 Total a) \$88,344 GF b) \$302,928 FF c) \$141,481 GC d) \$169,990 CFC
	Division for the Blind and Visually Impaired	10 positions – \$830K gross (sal&fringe)	
People who are blind or visually impaired 328 people	Employment and Vision Rehabilitation. Federal law - 29 United States Code (U. S. C), chapter 16	There were 103 new applicants and 70 successful closures. The rehab rate was 83% compared to the 67% national average. The target is to increase rehab rate to 84%.	\$1,061,007 Gross
People who are blind or visually impaired 106 people	Independent Living Services provides people who are blind or visually impaired learn skills to remain independent in their homes and communities.	There were 25 new applicants and 51 people completed goals outlined in individualized plans.	\$85,000 Gross
People with the most significant visual impairments	Randolph /Sheppard Program provides Business Enterprise Supports to assist blind business owners to successfully run cafeterias and vending programs on state and federal property. 21 V. S. A. § 501 et seq.; federal law (20 U. S. C. § 107 et seq.)	Gross earnings for blind business owners increased 1%.	\$223,450 Gross
	Adult Services Division	Performance measure applicable to all ASD programs: <i>People live with dignity</i>	

<i>All data is for SFY14 unless otherwise noted</i>			
Whom We Serve	Program Description	Performance Measures	SFY16 Proposed
		<i>and respect in their own homes and communities.</i>	
<p>Long term support services for people 60 and over and adults with physical disabilities</p> <p>5261 people (October 2014)</p>	<p>Choices for Care is a 1115 Medicaid Demonstration Waiver provides a range of services to support people living at home, in an Enhanced Residential Care Home, or in a nursing facility.</p> <p>Vermont Choices for Care regulations.</p>	<ol style="list-style-type: none"> 1. Support Individual Choice: 84% of HCBS survey respondents stated that choice and control were excellent to good. 2. Serve more people: The number of people served has increased 53% (including Mod Needs) since October 2005. 3. Shift the balance: Since 2005, Choices for Care rebalancing has steadily evolved Enrollment in HCBS and ERC exceeding enrollment in nursing homes for the first time in March 2013. 4. Expand options: Since Choices for Care began, four new service options have been developed. The Vermont PACE program closed two sites (Colchester and Rutland) in March 2013, leaving three new options. The implementation of Adult Family Care September 2013 is intended to increase the number of people receiving 24-hour care in a home setting. 5. Eliminate or reduce wait lists: The wait list for high/highest has gone from 241 in 2005 to zero in 2011 where it is currently. The moderate needs providers maintain wait lists of approximately 500 people statewide. This is being partially 	<p>DVHA appropriation (LTC component)</p> <p>\$183,180,568 Gross</p>

<i>All data is for SFY14 unless otherwise noted</i>			
Whom We Serve	Program Description	Performance Measures	SFY16 Proposed
		<p>addressed through the BAA/CFC reinvestment process.</p> <p>6. Manage spending to available funding: Recent financial reports show that Choices for Care spending continues to be less than the legislative appropriation.</p> <p>7. Ensure an adequate supply of nursing home beds: The number of nursing home beds in Vermont has decreased by about 9% since 2005. Since Choices for Care began, the total occupancy of Vermont nursing homes has decreased from 92% to below 85%.</p> <p>8. Ensure that services are of high quality and support individual outcomes: The results of surveys of Choices for Care HCBS participants are generally positive. Consistent with recent recommendations from the state auditor, DAIL is now working with nursing home providers and enhanced residential care home providers to collect similar information from residents of these facilities. Through surveys, a large majority of CFC HCBS participants report positive aspects of services.</p> <p>9. Support the independent evaluation of CFC: Under contracts with the State of Vermont, the University of Massachusetts Medical School has</p>	

<i>All data is for SFY14 unless otherwise noted</i>			
Whom We Serve	Program Description	Performance Measures	SFY16 Proposed
		<p>served as the independent evaluator. Their work includes:</p> <ul style="list-style-type: none"> • Evaluation reports, including specific performance goals and measures. • Policy reports, including recommendations for improving services. 	
<p>People transitioning from nursing homes to the community.</p>	<p>Money Follows the Person (MFP) Grant is a special program supplementing the CFC program who choose to transition: \$2,500 per person to help overcome barriers for returning to community (rent, mortgage, etc), and enhanced FMAP on all HCBS for each person enrolled and transitioned to approved housing. The period of enrollment is 365 days. <i>Program Criteria:</i> People residing in a nursing facility for 90 days or longer, using Medicaid reimbursement, who express a desire to return to a home- and community-based setting. A 5 year grant for \$18M (2011-2016). Develop and implement <i>Adult Family Homes</i>. The state projects that approximately one-third of participants will transition to Adult Family Care Homes.</p>	<p>Quality of Life Survey given prior to transition, at 11 months and 24 months post transition.</p> <p>Program Goal: Support nursing home residents to move back into the community and to graduate from the program with successful completion of 365 days living in home setting. CY13 goal was to serve 70 people. 53 transitioned of the 113 enrolled. Since the beginning of MFP, a total of 252 people have enrolled, 139 participants have transitioned to the community, and 52 participants have graduated. For the 113 people enrolled but not transitioned, housing is identified as a barrier to transition.</p> <p>Adult Family Care home is focused on increasing housing options for CFC/MFP participants.</p>	<p>MFP expenses in the DVHA budget. Administrative expenses in DAIL (100% Federal Funds)</p>
<p>Adults with physical and/or cognitive impairments</p> <p>Vermont Medicaid supported an average of 500 people per</p>	<p>Adult Day Services is a community-based non-residential services to assist individuals to remain as active in their communities by maximizing health, independence and optimal functioning. Day Health Rehabilitation Services is an</p>	<p>In the 2014 VT LTC Consumer Satisfaction Survey, 94% of respondents rated the quality of services as excellent or good; 83% of respondents agreed or strongly agreed that the Adult Day</p>	<p>\$3,715,834</p> <p>a) Choices for Care \$1,640,156 plus pending CFC reinvestment for</p>

<i>All data is for SFY14 unless otherwise noted</i>			
Whom We Serve	Program Description	Performance Measures	SFY16 Proposed
<p>month, (26% CFC Moderate Needs, 46% CFC Highest/High needs, and 28% Day Health Rehabilitation Services)</p>	<p>entitlement as a Global Commitment Medicaid (state plan) service.</p> <p>Vermont Global Commitment to Health regulations; Vermont Choices for Care regulations.</p>	<p>Center helped maintain or improve health. In addition, participants are screened for depression 2x/year with the goal that referrals are made in 100% of indicated cases. Caregiver stress is screened 2x/year for indication of improved status over time, in the aggregate.</p>	<p>MNG</p> <p>b) Day Health Rehab Services GC \$1,980,656</p>
<p>Adults with severe and permanent disabilities who need physical assistance with activities of daily living</p> <p>191 people were served in SFY14, including 97 people through Medicaid and 94 people with general funds.</p>	<p>Attendant Services Program supports independent living for adults with severe and permanent disabilities who need physical assistance with activities of daily living. Provides personal assistance services assistance, allowing people to remain in their own homes and communities.</p> <p>33 V. S. A. § 6321; Vermont program regulations.</p>	<p>In the 2014 VT LTC Consumer Satisfaction Survey, 97% of respondents rate the quality of services they received from the ASP as excellent or good; 97% of respondents agreed or strongly agreed that the ASP helped maintain or improve health.</p>	<p>\$3,730,516 Total</p> <p>a) \$1,920,451 GF</p> <p>b) \$1,810,065 GC</p>
<p>Adults who rely on medical technology to survive</p> <p>An average of 36 people per month were served in SFY14.</p>	<p>High Technology Home Care provides skilled nursing care to people who are Medicaid-eligible and technology-dependent. Services include coordinating treatments, medical supplies and sophisticated medical equipment. DAIL manages the program for adults.</p> <p>Vermont Global Commitment to Health regulations.</p>	<p>A new assessment and reimbursement process is being developed together with DVHA. The goal is to reassess all participants early 2015 and authorize an efficient plan that meets participants needs at a rate that maintains provider access in all regions of the state.</p>	<p>DVHA appropriation – approx \$4M GC</p>
	<p>Developmental Disabilities Services Division</p>	<p>Performance measure applicable to all DDSD programs: <i>People live with dignity and respect in their own homes and communities.</i></p>	
<p>People with developmental disabilities and their families</p>	<p>Developmental Disabilities Services provides a range of home and community based services to</p>	<p>Designated Agency Master Grants include performance targets linked to</p>	<p>\$182,110,249 GC</p>

<i>All data is for SFY14 unless otherwise noted</i>			
Whom We Serve	Program Description	Performance Measures	SFY16 Proposed
2,833 people (HCBS)	<p>support individuals and their families, increasing independence and supporting participation in their local communities. Priorities are to prevent imminent risk to the individual's personal health or safety; prevent an adult who poses a risk to public safety from endangering others; prevent or end institutionalization; maintain employment upon graduation from high school; and provide training in parenting skills for a parent with developmental disabilities to help keep a child under the age of 18 at home.</p> <p>18 V. S. A. chapter 204A; Vermont Developmental Disabilities Act Regulations; Vermont Global Commitment to Health regulations.</p>	<p>funding incentives and hold backs.</p> <p><i>Employment Rate:</i> target set at 45% for all working age consumers. Agencies below this target are required to show progress towards target to avoid a holdback; agencies that exceed this target are required to maintain performance to avoid a holdback; and agencies that demonstrate significant increases or exceed a 50% employment rate may be eligible for incentives. SFY13 average employment rate was 48% with 9 agencies exceeding the target.</p> <p><i>Access to High Quality Health Care:</i> In Calendar Year 2013, 93% of adults age 22 and over served by DDS HCBS who had access to preventive/ambulatory services.</p>	
<p>People with developmental disabilities and their families</p> <p>1,103 people</p>	<p><i>Flexible Family Funding allows</i> funds to be used flexibly, at the discretion of the family, to purchase goods, services and supports that benefit the individual and family. 71% (785) of people served were children under the age of 18.</p> <p>18 V. S. A. chapter 204A; Vermont Developmental Disabilities Act Regulations</p>	No target set.	\$1,188,273 GC
Older people and adults with developmental disabilities who are unable to make basic life decisions	<i>Office of Public Guardian (OPG)</i> Public guardians assist and empower people under guardianship in making decisions and taking actions in critical life areas. Courts assign a public	Diminish need for public guardianship by identifying, training, and assisting private guardians; by encouraging and preparing individuals to make their own	Approx: \$2.6M - GF

<i>All data is for SFY14 unless otherwise noted</i>			
Whom We Serve	Program Description	Performance Measures	SFY16 Proposed
750 people: Includes 655 people with developmental disabilities and 88 people over age 60 Representative payee services to 339 people	guardian when there is no friend or family member to serve as guardian, and the individual needs a public guardian to protect his or her rights or welfare; facilitates guardianship evaluations for more than 200 new private and public guardianship applicants each year. 18 VSA 9301-9317; 14 VSA 3093	decisions; and by developing supportive community resources. No target set.	
People with moderate to severe traumatic brain injuries 83 people	Traumatic Brain Injury Program diverts and/or returns individuals from hospitals and facilities to community-based settings, rehabilitation-based, choice-driven program, intended to achieve their optimum independence and help return to work.	Achieve greater individual independence, as measured by individual progress in rehabilitation. New performance measures as part of the DFM Performance Measurement Pilot Program in FY 14 included: 1)Number of people employed while enrolled in the rehabilitation program. In SFY 14, 27% of people were employed (target was 25%). 2) Number of people served in the rehabilitation program that meet their maximum potential and graduate to independent living. In SFY 14, 7 people graduated to independence (target was 5). 3)Number of people that meet their maximum potential in the rehabilitation program who still need services and transition to other service. In SFY 14 0 people transitioned to other programs (SFY 14 target was 5).	\$5,707,565 GC
Division of Licensing and Protection			
Completed 100% of CMS	Survey and Certification provides regulatory	CMS performance review has not yet been finalized. However, preliminary	\$2.3M Gross approx

<i>All data is for SFY14 unless otherwise noted</i>			
Whom We Serve	Program Description	Performance Measures	SFY16 Proposed
required surveys of health care providers per CMS prescribed timeframes Completed on-site investigations of 755 complaints and incidents across all licensed providers	oversight of health care facilities and agencies under state and federal regulations. 33 V. S. A. § 7101 et seq.; state regulations for each type of LTC facility; federal regulations for nursing homes	reports show the division as having met performance standards for the measures that have been reviewed thus far.	
In SFY14, APS received 4,043 intakes, referred 1,515 for investigation and completed 1,366 investigations, resulting in 165 recommendations for substantiation. As a result, 95 individuals were placed on the Adult Abuse Registry.	Adult Protective Services investigates allegations of abuse, neglect and/or exploitation, increase awareness of adult abuse in all of its forms, provide information about alternatives and services for vulnerable adults who are the victims of abuse and increase the reporting of suspected abuse. Chapter 69 of Title 33 of the Vermont Statutes Annotated	The number of investigations APS performs has been trending upward since performing 625 investigations in SFY05.	\$1.3M approx. GF
Division of Vocational Rehabilitation			
People with disabilities 10,140 cases 9,742 people	General VR offers free, flexible services to any person or employer dealing with a disability that affects employment. Partner with human service providers and employers across Vermont to help people with disabilities realize their full potential.	DVR achieved 1,878 employment outcomes. Federal standard and indicators is for one more employment outcome than the previous year, which VR has met in 22 out of the past 23 years.	\$8,353,536 Gross
People with disabilities 80 people	Independent Living Part B is a grant to the Vermont Center for Independent Living to provide independent living services to people with disabilities. The funding is administered through the Sue Williams Fund at VCIL.		\$190,000 Gross
People with traumatic head injuries	Traumatic Brain Injury Grant is a grant to the Lenny Burke Farm to provide supervised living supports so that people with traumatic brain	Global Commitment to Health Medicaid regulations	\$143,719 Gross

<i>All data is for SFY14 unless otherwise noted</i>			
Whom We Serve	Program Description	Performance Measures	SFY16 Proposed
23 people	injuries may live and work independently in their local communities.		
People who are deaf or hard of hearing Fill between 900 and 1100 requests for interpreters in each year	<i>Interpreter Referral Service</i> enables organizations and individuals to hire qualified interpreters		\$55,000 Gross
People with disabilities Directly served 1,308 people, and reached over 12,100 people through Public Awareness and Technical Assistance Activities.	<i>Assistive Technology Project</i> helps people of all ages and abilities to achieve greater independence, efficiency and control over their environment using assistive technology. Required by federal statute: Fed Tech Act		\$230,000 Gross

**DEPARTMENT OF DISABILITIES, AGING, & INDEPENDENT LIVING
ADMINISTRATION BUDGET BY DIVISIONS SFY16**

	TOTAL	VR	DBVI	DDSD	ASD	L & P	Com office	TOTAL
PERSONAL SERVICES DETAIL								
Classified Salary Total	16,825,149	7,445,388	563,659	2,805,210	2,095,475	2,379,837	1,535,580	16,825,149
Exempt Salary Total	455,573	0	0			0	455,573	455,573
Salary Total	17,280,722	7,445,388	563,659	2,805,210	2,095,475	2,379,837	1,991,153	17,280,722
FICA	1,321,316	569,485	43,120	214,598	160,304	182,058	152,323	1,321,888
HEALTH	3,638,962	1,741,321	113,404	516,788	415,093	468,867	373,518	3,628,991
RETIREMENT	2,936,987	1,270,897	96,442	479,971	358,536	407,190	340,686	2,953,722
DENTAL	293,524	136,813	11,483	44,400	31,670	31,085	30,729	286,180
LIFE	61,528	26,443	2,007	9,987	7,460	8,472	7,089	61,458
LTD	4,602	1,601	189	406	178	172	1,840	4,386
EAP	8,556	4,140	300	1,290	1,050	1,140	930	8,850
Fringe Benefits Total	8,265,475	3,750,700	266,945	1,267,440	974,291	1,098,984	907,115	8,265,475
Unemployment	135,418	11,151	696	66,630	53,467	1,925	1,549	135,418
WC/ Other Ins	229,348	0	0	0	0	0	229,348	229,348
Emp room allowance	15,470	0	0	8,583	6,887	0	0	15,470
Tuition	40,000	36,000	4,000	0	0	0	0	40,000
Overtime	50,000	20,999	2,080	6,965	9,583	5,754	4,618	50,000
Temp Employee	68,310	43,918	0	8,125	6,520	9,747	0	68,310
Contracts	3,385,973	1,501,091	30,483	854,708	685,862	168,686	145,143	3,385,973
Employment Training Specialist	200,000	195,000	5,000	0	0	0	0	200,000
Vacancy Savings	(645,735)	(329,865)	(18,499)	(90,891)	(68,338)	(75,528)	(62,613)	(645,735)
Sub-Total Misc Personal Services	3,478,784	1,478,293	23,759	854,120	693,982	110,584	318,045	3,478,784
TOTAL PERSONAL SERVICES	29,024,981	12,674,381	854,363	4,926,770	3,763,748	3,589,405	3,216,313	29,024,981

Number of positions by Division	289	133	10	43	35	38	30	289
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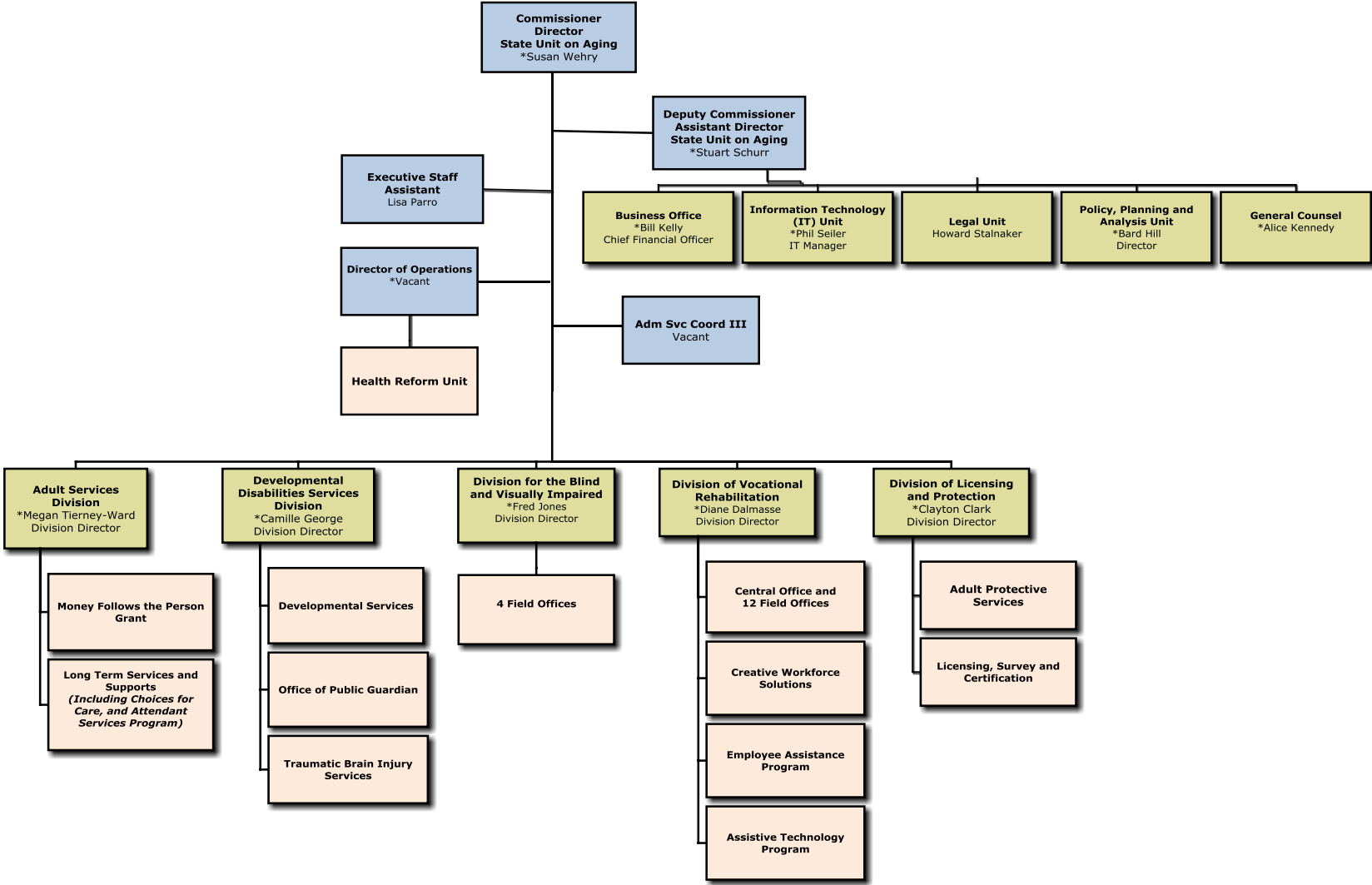
	TOTAL	VR	DBVI	DDSD	ASD	L & P	Com office	TOTAL
OPERATING DETAIL								
Repair & Maint - Buildings	27,000	15,172	1,458	1,798	1,442	2,000	5,130	27,000
RENTALS	1,188,361	1,031,095	78,937	78,329	-	-	-	1,188,361
Rentals - Auto & Other	40,000	12,992	1,414	1,744	1,399	3,667	18,784	40,000
Fee for Space	712,094	410,909	15,344	49,116	67,487	-	169,238	712,094
Insurance other than Empl Bene	34,593	1,510	2,297	2,812	2,257	17,734	7,983	34,593
Insurance	35,161	4,884	1,761	2,172	1,744	18,457	6,143	35,161
Dues	44,000	2,984	2,376	2,929	2,351	25,000	8,360	44,000
Advertising	50,000	27,800	2,700	3,329	2,671	4,000	9,500	50,000
Communications	221,528	88,475	6,963	54,158	30,842	4,000	37,090	221,528
data circuits, internet	43,000	23,348	2,322	2,863	2,297	4,000	8,170	43,000
DII Assesment	647,126	0	0	0	0	0	647,126	647,126
Printing and Binding	200,000	102,200	10,800	16,089	12,911	20,000	38,000	200,000
Registration for Meetings&Conf	60,000	29,760	3,240	3,994	3,206	8,400	11,400	60,000
Postage	105,642	52,398	5,705	7,033	5,644	14,790	20,072	105,642
Travel - Total	623,994	213,675	17,436	169,414	69,698	128,760	25,011	623,994
Other Purchased Services	20,000	9,920	1,080	1,332	1,068	2,800	3,800	20,000
Evaluations	20,000	9,920	1,080	1,332	1,068	2,800	3,800	20,000
Office Supplies	120,000	58,520	6,480	10,763	8,637	12,800	22,800	120,000
Other General Supplies	16,000	7,936	864	1,065	855	2,240	3,040	16,000
Food	5,000	2,480	270	333	267	700	950	5,000
Educational Supplies	18,000	8,928	972	1,198	962	2,520	3,420	18,000
Subscriptions	14,500	7,192	783	965	775	2,030	2,755	14,500
Data Processing Supplies	8,000	3,968	432	533	427	1,120	1,520	8,000
Electricity	6,500	3,224	351	433	347	910	1,235	6,500
Furniture & Fixtures	33,000	16,368	1,782	2,197	1,763	4,620	6,270	33,000
Other Equipment	20,000	4,920	1,080	1,332	1,068	2,800	8,800	20,000
Information Technology Equip	85,000	33,780	670	6,990	5,610	5,000	32,950	85,000
Inf Tech Purchases-Software	63,000	37,720	3,780	4,660	3,740	6,800	6,300	63,000
Vision Assesment	369,004	0	0	0	0	0	369,004	369,004
HR Services	153,414	0	0	0	0	0	153,414	153,414
Other Operating	2,000	992	108	133	107	280	380	2,000
TOTAL	4,985,917	2,223,070	172,484	429,045	230,644	298,228	1,632,445	4,985,917
TOTAL ADMINISTRATION	34,010,898	14,897,452	1,026,848	5,355,815	3,994,392	3,887,633	4,848,758	34,010,898

**DEPARTMENT OF DISABILITIES, AGING, & INDEPENDENT LIVING
ADMINISTRATION BUDGET BY DIVISIONS SFY16**

ADMINISTRATION - RECEIPTS	Total	VR	DBVI	DDSD	ASD	L & P	COMM	TOTAL
FEDERAL FUNDS								
TITLE 18 SURVEY & CERT; 93.777	1,058,135					1,058,135		1,058,135
TITLE 19 SURVEY & CERT; 93.777	408,054					408,054		408,054
IND LIVING PART B; 84.169	120,000	120,000						120,000
TITLE III E; 93.052	395,110				20,000		375,110	395,110
SECTION 110; 84.126	8,051,181	8,051,181						8,051,181
VR TRAINING GRANT; 84.126	110,000	80,000	30,000					110,000
SECTION 110 DBVI; 84.126	789,802		789,802					789,802
TBI Grants; 93.234	59,094	59,094						59,094
Senior Employment; 17.235	3,002			3,002				3,002
ASSISTIVE TECH. GRANT; 84.224	457,000	457,000						457,000
CLIA; 93.777	4,000					4,000		4,000
SHIP; 93.779	8,000				8,000			8,000
VR Social Security Grant; 96.007	520,000	520,000						520,000
Money Follows the Person; 93.971	528,061				528,061			528,061
DDHS ADRC; 93.048	28,000				28,000			28,000
Social Services Block Grant; 93.667	380,107			380,107				380,107
WIPA; 96.008	72,709	72,709						72,709
Total Federal	12,992,255	9,359,984	819,802	383,109	584,061	1,470,189	375,110	12,992,255
Special Funds								
VR FEES (EAP & AT)	1,318,889	1,318,889	0			0	0	1,318,889
VENDING	24,568	0	24,568			0	0	24,568
CONFERENCE FEES	47,000	3,000	0	24,411	19,589	0	0	47,000
Total Special	1,390,457	1,321,889	24,568	24,411	19,589	0	0	1,390,457
Interdepartmental Transfers								
Welfare to Work; 03440	1,210,560	1,210,560	0			0	0	1,210,560
AHS - LTC Admin; 03400	1,364,227	0	0		1,364,227	0	0	1,364,227
DOH Hospital Surveyor; 03420	100,000	0	0			100,000	0	100,000
Total IntraUnit	2,674,787	1,210,560	0	0	1,364,227	100,000	0	2,674,787
Global Commitment	5,740,234	1,105,019	33,121	2,939,979	1,273,796	274,558	113,761	5,740,234
General Fund	11,213,165	1,900,000	149,357	2,008,316	752,719	2,042,886	4,359,887	11,213,165
TOTAL RECEIPTS	34,010,898	14,897,452	1,026,848	5,355,815	3,994,392	3,887,633	4,848,758	34,010,898

Department of Disabilities, Aging, and Independent Living (DAIL) Organizational Chart

State Unit on Aging (SUA)



* = Identifies contacts for DAIL Senior Leadership

As of 01/22/2015

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/09/2015

Run Time: 01:56 PM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 03460 - Disabilities, Aging, and Independent Living

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	16,120,111	16,288,872	16,190,193	16,953,297	664,425	4.1%
Fringe Benefits	6,962,868	7,723,990	7,723,990	8,685,711	961,721	12.5%
Contracted and 3rd Party Service	2,930,268	3,392,973	3,392,973	3,385,973	(7,000)	-0.2%
PerDiem and Other Personal Services	10,345	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	26,023,592	27,405,835	27,307,156	29,024,981	1,619,146	5.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	48,647	53,000	53,000	53,000	0	0.0%
IT/Telecom Services and Equipment	898,907	1,408,401	1,399,701	1,428,658	20,257	1.4%
Travel	749,458	636,494	632,494	623,994	(12,500)	-2.0%
Supplies	243,913	188,000	188,000	188,000	0	0.0%
Other Purchased Services	543,900	704,316	690,816	722,810	18,494	2.6%
Other Operating Expenses	(183,859)	2,000	2,000	2,000	0	0.0%
Rental Other	258,446	40,000	40,000	40,000	0	0.0%
Rental Property	1,269,305	1,379,134	1,634,025	1,900,455	521,321	37.8%
Property and Maintenance	65,363	27,000	27,000	27,000	0	0.0%
Budget Object Group Total: 2. OPERATING	3,894,079	4,438,345	4,667,036	4,985,917	547,572	12.3%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/09/2015

Run Time: 01:56 PM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 03460 - Disabilities, Aging, and Independent Living

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	203,587,635	217,553,828	217,162,369	224,729,394	7,175,566	3.3%
Budget Object Group Total: 3. GRANTS	203,587,635	217,553,828	217,162,369	224,729,394	7,175,566	3.3%
Total Expenses	233,505,306	249,398,008	249,136,561	258,740,292	9,342,284	3.7%

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	18,791,105	19,230,483	19,596,992	20,943,008	1,712,525	8.9%
Special Fund	1,347,716	1,699,370	1,699,370	1,699,370	0	0.0%
Federal Funds	28,560,774	25,048,803	25,107,382	25,458,164	409,361	1.6%
Global Commitment	179,419,944	197,494,027	196,835,674	204,824,586	7,330,559	3.7%
IDT Funds	5,385,766	5,925,325	5,897,143	5,815,164	(110,161)	-1.9%
Funds Total	233,505,306	249,398,008	249,136,561	258,740,292	9,342,284	3.7%

Position Count				295		
FTE Total				286.91		

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 10:02 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	15,974,773	16,016,867	16,016,867	16,772,871	756,004	4.7%
Exempt	500010	29,426	410,444	410,444	455,573	45,129	11.0%
Overtime	500019	0	50,000	49,000	50,000	0	0.0%
Temporary Employees	500040	13,121	68,310	63,310	68,310	0	0.0%
Contractual On Payroll	500050	9,435	200,000	200,000	200,000	0	0.0%
Overtime	500060	93,356	0	0	0	0	0.0%
Market Factor - Classified	500899	0	49,231	49,231	52,278	3,047	6.2%
Vacancy Turnover Savings	508000	0	(505,980)	(598,659)	(645,735)	(139,755)	27.6%
Total: Salaries and Wages		16,120,111	16,288,872	16,190,193	16,953,297	664,425	4.1%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,189,052	1,229,063	1,229,063	1,287,091	58,028	4.7%
FICA - Exempt	501010	2,257	30,958	30,958	34,225	3,267	10.6%
FICA - Temporaries	501040	1,025	0	0	0	0	0.0%
FICA - Contractual On Payroll	501050	722	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	2,434,321	2,894,307	2,894,307	3,563,109	668,802	23.1%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 10:02 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Health Ins - Exempt	501510	3,810	83,977	83,977	75,853	(8,124)	-9.7%
Retirement - Classified Empl	502000	2,678,644	2,733,220	2,733,220	2,878,798	145,578	5.3%
Retirement - Exempt	502010	3,374	67,375	67,375	58,189	(9,186)	-13.6%
Dental - Classified Employees	502500	181,079	191,984	191,984	287,554	95,570	49.8%
Dental - Exempt	502510	287	4,732	4,732	5,970	1,238	26.2%
Life Ins - Classified Empl	503000	56,111	66,147	66,147	59,907	(6,240)	-9.4%
Life Ins - Exempt	503010	92	2,079	2,079	1,621	(458)	-22.0%
LTD - Classified Employees	503500	4,231	3,577	3,577	3,554	(23)	-0.6%
LTD - Exempt	503510	74	1,225	1,225	1,048	(177)	-14.4%
EAP - Classified Empl	504000	9,236	9,656	9,656	8,382	(1,274)	-13.2%
EAP - Exempt	504010	14	238	238	174	(64)	-26.9%
Employee Room Allowance	504520	4,550	15,470	15,470	15,470	0	0.0%
Employee Tuition Costs	504530	65,847	40,000	40,000	40,000	0	0.0%
Misc Employee Benefits	504590	430	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	255,537	214,564	214,564	229,348	14,784	6.9%
Unemployment Compensation	505500	68,512	135,418	135,418	135,418	0	0.0%
Catamount Health Assessment	505700	3,662	0	0	0	0	0.0%
Total: Fringe Benefits		6,962,868	7,723,990	7,723,990	8,685,711	961,721	12.5%

Contracted and 3rd Party Service		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	4,000	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 10:02 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	140,091	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	14,750	182,000	182,000	182,000	0	0.0%
Contract-Web Dev. & Maint.	507551	66,678	0	0	0	0	0.0%
Contr-Info Tech-Web Hosting	507552	270	0	0	0	0	0.0%
Contr-Compsoftware-Sysdevelop	507553	203,175	0	0	0	0	0.0%
Contr&3Pty-Info Tech-Security	507558	12,955	0	0	0	0	0.0%
Creative/Development	507561	20	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	8,991	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,718,199	0	0	0	0	0.0%
Psychiatric & Other Evaluation	507605	204,715	0	0	0	0	0.0%
Interpreters	507615	360,759	100,000	100,000	100,000	0	0.0%
Recording & Other Fees	507620	85	0	0	0	0	0.0%
Temporary Employment Agencies	507630	191,233	0	0	0	0	0.0%
Custodial	507670	4,346	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	3,110,973	3,110,973	3,103,973	(7,000)	-0.2%
Total: Contracted and 3rd Party Service		2,930,268	3,392,973	3,392,973	3,385,973	(7,000)	-0.2%

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	9,873	0	0	0	0	0.0%
Transcripts	506220	399	0	0	0	0	0.0%
Service of Papers	506240	73	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		10,345	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 10:02 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Total: 1. PERSONAL SERVICES	26,023,592	27,405,835	27,307,156	29,024,981	1,619,146	5.9%
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Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Equipment	522400	3,703	20,000	20,000	20,000	0	0.0%
Office Equipment	522410	295	0	0	0	0	0.0%
Educational Equipment	522420	3,412	0	0	0	0	0.0%
Communications Equipment	522430	2,020	3,000	3,000	3,000	0	0.0%
Furniture & Fixtures	522700	39,216	30,000	30,000	30,000	0	0.0%
Total: Equipment		48,647	53,000	53,000	53,000	0	0.0%

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Communications	516600	794	221,528	216,528	221,528	0	0.0%
Data Circuits	516610	0	3,000	3,000	3,000	0	0.0%
Internet	516620	1,586	40,000	40,000	40,000	0	0.0%
Telecom-Mobile Wireless Data	516623	2,341	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	4,008	0	0	0	0	0.0%
Telecom-Other Data Comm	516630	240	0	0	0	0	0.0%
Telecom-Telephone Services	516652	11,235	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	1,451	0	0	0	0	0.0%
Telecom-Paging Service	516656	3,114	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 10:02 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Telecom-Toll Free Phone Serv	516657	6,230	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	20,546	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	117,698	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	1,649	265,872	265,872	286,785	20,913	7.9%
It Intsvccost-Vision/Isdassess	516671	257,590	350,061	350,061	369,004	18,943	5.4%
It Intsvccost- Dii - Telephone	516672	174,655	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	127,608	0	0	0	0	0.0%
It Inter Svc Cost Web Hosting	516681	584	0	0	0	0	0.0%
It Inter Svc Cost Webdev&Maint	516682	528	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	59,055	379,940	379,940	360,341	(19,599)	-5.2%
Hw - Other Info Tech	522200	23,687	22,000	18,300	22,000	0	0.0%
Info Tech Purchases-Hardware	522210	2,632	58,000	58,000	58,000	0	0.0%
Hardware-Routers	522211	2,246	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	168	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	3,433	5,000	5,000	5,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	32,475	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	9,083	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	1,038	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	41	0	0	0	0	0.0%
Software - Other	522220	17,129	63,000	63,000	63,000	0	0.0%
Software - Office Technology	522221	7,867	0	0	0	0	0.0%
Sw-Website Dev Maint Hosting	522224	379	0	0	0	0	0.0%
Sw-Program&Application Develop	522229	2,814	0	0	0	0	0.0%
Sw-Other Communications	522230	890	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	4,089	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	25	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 10:02 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Total: IT/Telecom Services and Equipment		898,907	1,408,401	1,399,701	1,428,658	20,257	1.4%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Storage Areas	523035	1,248	0	0	0	0	0.0%
Other Operating Expense	523199	0	2,000	2,000	2,000	0	0.0%
Supp of Pers In State Custody	523300	372	0	0	0	0	0.0%
Occupational Therapy	523340	225	0	0	0	0	0.0%
Bank Service Charges	524000	1,634	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	8,998	0	0	0	0	0.0%
Total: Other Operating Expenses		12,477	2,000	2,000	2,000	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	7,239	34,573	34,573	34,593	20	0.1%
Insurance - General Liability	516010	41,327	32,737	32,737	35,161	2,424	7.4%
Dues	516500	26,200	40,000	40,000	40,000	0	0.0%
Licenses	516550	299	4,000	4,000	4,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 10:02 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Advertising	516800	0	50,000	50,000	50,000	0	0.0%
Advertising-Radio	516812	1,068	0	0	0	0	0.0%
Advertising-Print	516813	39,845	0	0	0	0	0.0%
Advertising-Web	516814	1,801	0	0	0	0	0.0%
Advertising-Other	516815	7,819	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	9,785	0	0	0	0	0.0%
Trade Shows & Events	516870	6,782	0	0	0	0	0.0%
Giveaways	516871	665	0	0	0	0	0.0%
Photography	516875	1,050	0	0	0	0	0.0%
Printing and Binding	517000	29,282	200,000	188,000	200,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	29,190	0	0	0	0	0.0%
Printing-Promotional	517010	4,175	0	0	0	0	0.0%
Photocopying	517020	10,323	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	763	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	14,906	40,000	40,000	40,000	0	0.0%
Training - Info Tech	517110	4,894	0	0	0	0	0.0%
Empl Train & Background Checks	517120	31,168	0	0	0	0	0.0%
Postage	517200	57,286	105,642	104,142	105,642	0	0.0%
Postage - Bgs Postal Svcs Only	517205	22,413	0	0	0	0	0.0%
Freight & Express Mail	517300	4,494	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	10,881	20,000	20,000	20,000	0	0.0%
Catering-Meals-Cost	517410	810	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	4,190	0	0	0	0	0.0%
Other Purchased Services	519000	5,709	20,000	20,000	20,000	0	0.0%
Human Resources Services	519006	112,586	137,364	137,364	153,414	16,050	11.7%
Administrative Service Charge	519010	1,430	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 10:02 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Security Services	519025	3,125	0	0	0	0	0.0%
Moving State Agencies	519040	16,944	0	0	0	0	0.0%
Evaluations	519090	34,895	20,000	20,000	20,000	0	0.0%
Medical and Lab Services	519170	555	0	0	0	0	0.0%
Total: Other Purchased Services		543,900	704,316	690,816	722,810	18,494	2.6%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	5,355	0	0	0	0	0.0%
Recycling	510220	20	0	0	0	0	0.0%
Custodial	510400	9,892	0	0	0	0	0.0%
Other Property Mgmt Services	510500	341	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	32,510	15,000	15,000	15,000	0	0.0%
Plumbing & Heating Systems	512010	600	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	1,820	0	0	0	0	0.0%
Repair & Maint - Office/Comm	512999	0	12,000	12,000	12,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	960	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	13,230	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	40	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	90	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	505	0	0	0	0	0.0%
Property-Land	522100	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 10:02 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Total: Property and Maintenance		65,363	27,000	27,000	27,000	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	195,706	30,000	30,000	30,000	0	0.0%
Rental - Office Equipment	514650	60,447	0	0	0	0	0.0%
Rental - Other	515000	2,293	10,000	10,000	10,000	0	0.0%
Total: Rental Other		258,446	40,000	40,000	40,000	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	832,413	667,750	922,641	1,167,276	499,526	74.8%
Rent Land&Bldgs-Non-Office	514010	28,809	21,085	21,085	21,085	0	0.0%
Fee-For-Space Charge	515010	408,083	690,299	690,299	712,094	21,795	3.2%
Total: Rental Property		1,269,305	1,379,134	1,634,025	1,900,455	521,321	37.8%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 10:02 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Office Supplies	520000	173,735	120,000	120,000	120,000	0	0.0%
Stationary & Envelopes	520015	12,269	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	705	0	0	0	0	0.0%
Gasoline	520110	2,742	0	0	0	0	0.0%
Other General Supplies	520500	575	16,000	16,000	16,000	0	0.0%
It & Data Processing Supplies	520510	150	8,000	8,000	8,000	0	0.0%
Educational Supplies	520540	11,598	18,000	18,000	18,000	0	0.0%
Electronic	520550	307	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	84	0	0	0	0	0.0%
Recognition/Awards	520600	256	0	0	0	0	0.0%
Food	520700	10,588	5,000	5,000	5,000	0	0.0%
Natural Gas	521000	1,252	0	0	0	0	0.0%
Electricity	521100	9,623	6,500	6,500	6,500	0	0.0%
Heating Oil #2	521220	1,386	0	0	0	0	0.0%
Propane Gas	521320	1,224	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	2,320	1,500	1,500	1,500	0	0.0%
Subscriptions	521510	14,370	13,000	13,000	13,000	0	0.0%
Subscriptions Other Info Serv	521515	715	0	0	0	0	0.0%
Other Books & Periodicals	521520	15	0	0	0	0	0.0%
Total: Supplies		243,913	188,000	188,000	188,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 10:02 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel In-State Employee	517999	0	514,754	514,754	510,754	(4,000)	-0.8%
Travel-Inst-Auto Mileage-Emp	518000	564,533	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	16,122	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	8,891	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	51,530	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	1,429	0	0	0	0	0.0%
Conference - Instate - Emp	518050	6,267	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	66,122	66,122	61,122	(5,000)	-7.6%
Travel-Inst-Auto Mileage-Nonemp	518300	20,804	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	10,623	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,412	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	13	0	0	0	0	0.0%
Conference - Instate - Non Emp	518350	24,538	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	47,675	43,675	44,175	(3,500)	-7.3%
Travel-Outst-Auto Mileage-Emp	518500	3,437	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	13,090	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	3,853	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	18,611	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,617	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	7,943	7,943	7,943	0	0.0%
Travel-Outst-Other Transp-Nonemp	518710	530	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	43	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	2,078	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	36	0	0	0	0	0.0%
Total: Travel		749,458	636,494	632,494	623,994	(12,500)	-2.0%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 10:02 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Total: 2. OPERATING	4,090,415	4,438,345	4,667,036	4,985,917	547,572	12.3%
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Budget Object Group: 3. GRANTS

Grants Rollup	Description	Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
	Other Grants	600200	0	0	0	0	0	0.0%
	Respite Care	601200	0	0	0	0	0	0.0%
	Tcm, Rehab & Clinic Services	607040	0	0	0	0	0	0.0%
	Icfmr	607130	0	0	0	0	0	0.0%
	Tbi Waiver	607230	0	0	0	0	0	0.0%
	Waiver	607260	0	0	0	0	0	0.0%
	Asp Employees Salaries	608010	0	0	0	0	0	0.0%
	Dail Grants	608070	0	0	0	0	0	0.0%
	Adult Day Services	608080	0	0	0	0	0	0.0%
	Alzheimer Respite	608090	0	0	0	0	0	0.0%
	Home Delivered Meals Nonaged	608160	0	0	0	0	0	0.0%
	Neighbor To Neighbor	608190	0	0	0	0	0	0.0%
	Ombudsman Activity	608210	0	0	0	0	0	0.0%
	Project Home	608240	0	0	0	0	0	0.0%
	Case Services Vr	608290	0	0	0	0	0	0.0%
	Independent Living Services	608300	0	0	0	0	0	0.0%
	Moble Low Vision Project	608310	0	0	0	0	0	0.0%
	Vending	608330	0	0	0	0	0	0.0%
	Volunteer Services Grant-Vab	608340	0	0	0	0	0	0.0%
	Vr Grants	608350	0	0	0	0	0	0.0%
	Assistive Technology Service	608370	0	0	0	0	0	0.0%
	Case Services Vr	608380	(9)	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 10:02 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup							
Description	Code						
Independent Living Part B	608390	0	0	0	0	0	0.0%
Interpreter Referral Service	608400	0	0	0	0	0	0.0%
Rural Farm Family	608410	0	0	0	0	0	0.0%
Traumatic Brain Injury	608480	0	0	0	0	0	0.0%
Aaa Area Plan Programs	608580	0	0	0	0	0	0.0%
Vr Supported Employment	608590	0	0	0	0	0	0.0%
Supportive Housing Agreements	608640	0	0	0	0	0	0.0%
Scsep	608670	0	0	0	0	0	0.0%
Commodities Supp Food Program	608680	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%
Total: Grants Rollup		(9)	0	0	0	0	0.0%
Total: 3. GRANTS		(9)	0	0	0	0	0.0%
Total Expenses:		30,113,997	31,844,180	31,974,192	34,010,898	2,166,718	6.8%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fund Name	Fund Code						
General Fund	10000	8,062,479	8,869,530	8,886,559	11,213,165	2,343,635	26.4%
Global Commitment Fund	20405	4,375,345	6,712,988	6,752,481	5,740,234	(972,754)	-14.5%
Otto Johnson Fund	21480	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	2,442,399	2,533,855	2,548,766	2,674,787	140,932	5.6%
Conference Fees & Donations	21525	0	47,000	47,000	47,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 10:02 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
School Match	21535	0	0	0	0	0	0.0%
VR Fees	21813	1,445,652	1,318,889	1,318,889	1,318,889	0	0.0%
DAD-Vending Facilities	21815	11,710	24,568	24,568	24,568	0	0.0%
DAD-RWJ	21816	0	0	0	0	0	0.0%
DAD-Conference Fees	21817	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	13,776,412	12,337,350	12,395,929	12,992,255	654,905	5.3%
Funds Total:		30,113,997	31,844,180	31,974,192	34,010,898	2,166,718	6.8%
Position Count					295		
FTE Total					286.91		

State of Vermont
FY2016 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3460010000 - DAIL - administration & support

Budget Request Code	Fund	Justification	Est Amount
4817	21500	03400; AHS - LTC Admin	\$1,364,227
4817	21500	03420; DOH - Hospital Surveyor	\$100,000
4817	21500	03440; DCF - Reach Up	\$1,210,560
		Total	\$2,674,787

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460010000 - DAIL - administration & support

Budget Request Code	Fund	Justification	Est Amount
4821	22005	17.235; Senior Employment (SCSEP)	\$3,002
4821	22005	84.126; DBVI Section 110	\$789,802
4821	22005	84.126; Rehab Training VR Section 110	\$110,000
4821	22005	84.126; VR Section 110	\$8,051,181
4821	22005	84.169; VR Independent Living	\$120,000
4821	22005	84.224; Assistive Technology Grant	\$457,000
4821	22005	92.234; TBI Planning Grant	\$59,094
4821	22005	93.048; Resource Center Demonstration Grant	\$28,000
4821	22005	93.052; AOA National Fam Care Sup In-Home Title III-E	\$395,110
4821	22005	93.667; Social Services Block Grant	\$380,107
4821	22005	93.777; Clinical Lab Improvement Act	\$4,000
4821	22005	93.777; Survey and Certification Title 18	\$1,058,135
4821	22005	93.777; Survey and Certification Title 19	\$408,054
4821	22005	93.779; State Health Information Program	\$8,000
4821	22005	93.971; Money Follows the Person	\$528,061
4821	22005	96.007; VR Social Security Contract	\$520,000
4821	22005	96.008; Work Incentives Planning and Assistance (WIPA)	\$72,709

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



3460010000 - DAIL - administration & support

Budget Request Code	Fund	Justification	Est Amount
		Total	\$12,992,255

Report ID : VTPB - 14
 Run Date : 01/05/2015
 Run Time : 09:18 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

3460010000-DAIL - administration & support

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760001	089240 - Administrative Svcs Cord III	1	1	46,947	25,357	3,590	75,894
760003	092500 - Adult Services Division Direct	1	1	77,459	14,730	5,925	98,114
760005	481100 - Aging & Disabilities Prog Adm	1	1	62,816	19,666	4,805	87,287
760006	441400 - Nurse Surveyor	1	1	63,839	27,516	4,884	96,239
760007	022600 - Devel Dis Serv Div Asst Dir	1	1	77,605	39,777	5,936	123,318
760008	501700 - Adult Protect Svcs Invest	1	1	53,310	35,536	4,077	92,923
760009	089040 - Financial Specialist III	1	1	57,408	26,392	4,392	88,192
760012	455700 - OPG Regional Supervisor	1	1	68,536	12,994	5,244	86,774
760013	501700 - Adult Protect Svcs Invest	1	1	60,798	32,734	4,652	98,184
760014	089220 - Administrative Svcs Cord I	1	1	62,400	27,265	4,775	94,440
760016	476500 - EAP Senior Clinical Spec	1	1	51,625	10,042	3,949	65,616
760017	501800 - Adult Protective Svcs Program Specialist	1	1	50,275	9,804	3,845	63,924

Report ID : VTPB - 14
 Run Date : 01/05/2015
 Run Time : 09:18 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760018	506900 - Blind Services Director	1	1	82,056	15,546	6,277	103,879
760020	487500 - Senior Blind Serv Rehab Coun	1	1	70,241	28,634	5,372	104,247
760021	506300 - Blind Servs Rehab Counselor I	1	1	44,347	16,441	3,392	64,180
760022	506000 - Blind Servs Rehab Couns II	1	1	57,347	18,710	4,386	80,443
760023	487500 - Senior Blind Serv Rehab Coun	1	1	70,241	38,493	5,372	114,106
760026	506700 - Blind Services Rehab Associate	1	1	44,347	16,441	3,392	64,180
760027	534100 - Blind Serv Rehab Assoc III	1	1	55,785	31,861	4,268	91,914
760028	506700 - Blind Services Rehab Associate	1	1	37,690	7,607	2,883	48,180
760029	506700 - Blind Services Rehab Associate	1	1	39,041	28,935	2,987	70,963
760030	520800 - Voc Rehab Division Director	1	1	102,398	26,815	7,833	137,046
760031	520400 - Voc Rehab Reg Mgr	1	1	70,616	28,860	5,401	104,877
760032	535600 - ADA Program Manager	1	1	75,359	32,516	5,765	113,640
760033	520400 - Voc Rehab Reg Mgr	1	1	72,987	39,139	5,584	117,710
760035	130300 - DAIL SR Planning Coordinator	1	1	62,816	27,337	4,805	94,958

Report ID : VTPB - 14
 Run Date : 01/05/2015
 Run Time : 09:18 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760036	520500 - Budget & Policy Manager	1	1	85,634	37,270	6,551	129,455
760037	526700 - VR Counselor II	1	1	57,347	32,132	4,386	93,865
760038	526700 - VR Counselor II	1	1	59,113	32,441	4,522	96,076
760039	501700 - Adult Protect Servs Invest	1	1	56,972	10,974	4,357	72,303
760040	520400 - Voc Rehab Reg Mgr	1	1	68,307	20,781	5,225	94,313
760041	521900 - Employee Assistance Progr Spec	0.81	1	26,800	5,705	2,050	34,555
760041	521900 - Employee Assistance Progr Spec	0.81	1	24,388	26,375	1,865	52,628
760042	465700 - Employment Services Manager	1	1	70,616	13,357	5,401	89,374
760043	522700 - VR Senior Counselor II	1	1	76,752	23,593	5,872	106,217
760044	520201 - VR Counselor I General	1	1	45,969	30,145	3,517	79,631
760045	526700 - VR Counselor II	1	1	66,206	20,257	5,064	91,527
760046	522700 - VR Senior Counselor II	1	1	60,361	11,568	4,618	76,547
760047	526700 - VR Counselor II	1	1	50,275	9,804	3,845	63,924
760048	520202 - VR Counselor I AC: Deaf & H	0.39	1	17,928	7,105	1,372	26,405

Report ID : VTPB - 14
Run Date : 01/05/2015
Run Time : 09:18 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760048	526701 - VR Counselor II - Deaf & Hard	0.61		28,041	11,112	2,145	41,298
760049	526700 - VR Counselor II	1	1	57,347	18,710	4,386	80,443
760050	526700 - VR Counselor II	1	1	60,882	26,999	4,657	92,538
760052	526700 - VR Counselor II	1	1	70,700	22,537	5,409	98,646
760053	463400 - VR Associate Regional Manager	1	1	77,084	39,689	5,896	122,669
760055	520201 - VR Counselor I General	1	1	45,969	24,394	3,517	73,880
760056	047500 - Aging & Dis Senior Planner	1	1	70,241	20,963	5,372	96,576
760057	526500 - Voc Rehab Benefits Counselor	1	1	64,251	19,915	4,915	89,081
760058	486800 - Employer Account Representativ	1	1	60,882	26,999	4,657	92,538
760059	526700 - VR Counselor II	1	1	48,776	17,216	3,731	69,723
760060	526700 - VR Counselor II	1	1	55,390	31,791	4,237	91,418
760061	526700 - VR Counselor II	1	1	50,275	30,896	3,845	85,016
760062	526700 - VR Counselor II	0.8	1	47,290	30,377	3,616	81,283
760063	441400 - Nurse Surveyor	1	1	71,678	28,885	5,484	106,048

Report ID : VTPB - 14
 Run Date : 01/05/2015
 Run Time : 09:18 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760064	526700 - VR Counselor II	1	1	50,275	17,474	3,845	71,594
760065	526700 - VR Counselor II	1	1	55,390	31,791	4,237	91,418
760066	520201 - VR Counselor I General	1	1	44,347	25,007	3,392	72,746
760067	520201 - VR Counselor I General	1	1	57,347	32,132	4,386	93,865
760068	522700 - VR Senior Counselor II	1	1	66,684	33,763	5,100	105,547
760069	520201 - VR Counselor I General	1	1	45,969	16,723	3,517	66,209
760070	520400 - Voc Rehab Reg Mgr	1	1	70,616	21,189	5,401	97,206
760071	526700 - VR Counselor II	1	1	50,275	17,474	3,845	71,594
760072	536100 - VR Senior Counselor I	1	1	56,972	32,066	4,357	93,395
760073	522500 - Employee Assist Prog Manager	1	1	77,605	22,425	5,936	105,966
760074	520300 - Supported Employ Project Coord	1	1	54,808	18,266	4,193	77,267
760075	522701 - VR Senior Counselor IIAC: Deaf	1	1	74,525	29,381	5,702	109,608
760076	522700 - VR Senior Counselor II	1	1	68,536	20,664	5,244	94,444
760077	526701 - VR Counselor II - Deaf & Hard	1	1	51,938	17,765	3,973	73,676

Report ID : VTPB - 14
 Run Date : 01/05/2015
 Run Time : 09:18 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760078	520201 - VR Counselor I General	0.61		29,753	18,689	2,276	50,718
760078	526700 - VR Counselor II	0.39	1	19,023	11,949	1,455	32,427
760079	520201 - VR Counselor I General	1	1	44,347	24,905	3,392	72,644
760080	501700 - Adult Protect Servs Invest	1	1	51,625	25,383	3,949	80,957
760081	005000 - Executive Staff Assistant	1	1	62,462	33,026	4,777	100,265
760084	522700 - VR Senior Counselor II	1	1	60,361	26,909	4,618	91,888
760085	534800 - Dir Developmental Services	1	1	94,016	17,662	7,192	118,870
760086	536100 - VR Senior Counselor I	1	1	55,120	18,321	4,218	77,659
760087	526700 - VR Counselor II	0.5	1	29,557	13,856	2,261	45,674
760088	520400 - Voc Rehab Reg Mgr	1	1	79,769	36,232	6,104	122,105
760093	526700 - VR Counselor II	1	1	50,275	17,474	3,845	71,594
760094	089220 - Administrative Srvc Cord I	1	1	55,785	26,110	4,268	86,163
760098	520400 - Voc Rehab Reg Mgr	1	1	68,307	34,203	5,225	107,735
760099	089020 - Financial Specialist I	1	1	35,090	28,244	2,683	66,017

Report ID : VTPB - 14
 Run Date : 01/05/2015
 Run Time : 09:18 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760100	004800 - Program Technician II	1	1	48,359	24,812	3,698	76,869
760101	498600 - Human Services Case Aide	1	1	42,848	16,177	3,279	62,304
760102	526700 - VR Counselor II	1	1	60,882	19,328	4,657	84,867
760103	526700 - VR Counselor II	1	1	59,113	29,677	4,522	93,312
760105	520201 - VR Counselor I General	0.61		16,348	16,346	1,250	33,944
760105	526700 - VR Counselor II	0.2	1	10,452	10,451	800	21,703
760105	520201 - VR Counselor I General	0.81	1	26,800	13,375	2,050	42,225
760106	004800 - Program Technician II	1	1	41,100	8,203	3,144	52,447
760107	004800 - Program Technician II	1	1	41,100	8,203	3,144	52,447
760109	486800 - Employer Account Representativ	0.9	1	46,744	30,280	3,575	80,599
760110	498600 - Human Services Case Aide	1	1	38,418	15,403	2,939	56,760
760111	004800 - Program Technician II	1	1	41,100	15,873	3,144	60,117
760112	004800 - Program Technician II	1	1	41,100	15,873	3,144	60,117
760113	526700 - VR Counselor II	1	1	51,938	17,765	3,973	73,676

Report ID : VTPB - 14
 Run Date : 01/05/2015
 Run Time : 09:18 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760114	004800 - Program Technician II	1	1	42,431	23,775	3,246	69,452
760115	004800 - Program Technician II	1	1	41,100	8,203	3,144	52,447
760116	532500 - Adult Protective Services Supr	1	1	60,153	11,532	4,601	76,286
760117	441400 - Nurse Surveyor	1	1	59,820	32,564	4,576	96,961
760118	495500 - Licensing & Prot Asst Div Dir	1	1	77,605	29,918	5,936	113,459
760119	441400 - Nurse Surveyor	1	1	75,895	21,949	5,805	103,647
760120	540800 - Nurse Surveyor Field Supervisor	1	1	71,963	28,934	5,504	106,401
760121	441400 - Nurse Surveyor	1	1	75,895	29,620	5,805	111,318
760122	501700 - Adult Protect Servs Invest	1	1	51,625	10,042	3,949	65,616
760123	540800 - Nurse Surveyor Field Supervisor	1	1	80,590	36,192	6,166	122,948
760124	443200 - Licensing & Protection Div Dir	1	1	74,964	21,957	5,735	102,656
760125	441400 - Nurse Surveyor	1	1	78,034	35,745	5,969	119,748
760126	441400 - Nurse Surveyor	1	1	52,307	26,294	4,002	82,602
760127	526700 - VR Counselor II	1	1	68,099	34,010	5,209	107,318

Report ID : VTPB - 14
 Run Date : 01/05/2015
 Run Time : 09:18 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760128	089240 - Administrative Srvc Cord III	1	1	66,123	20,242	5,059	91,424
760129	441400 - Nurse Surveyor	1	1	69,735	20,873	5,335	95,945
760130	089220 - Administrative Srvc Cord I	1	1	57,408	18,721	4,392	80,521
760131	089220 - Administrative Srvc Cord I	1	1	44,845	24,196	3,431	72,472
760132	089270 - Administrative Srvc Mngr II	1	1	70,824	34,486	5,419	110,729
760133	089060 - Financial Administrator II	1	1	50,275	9,804	3,845	63,924
760134	089150 - Financial Director III	1	1	85,529	37,251	6,543	129,323
760135	489100 - Aging & Dis Program Manager	1	1	63,398	28,231	4,850	96,479
760136	034900 - Assistive Tech Prog Adm	1	1	60,361	26,909	4,618	91,888
760137	482700 - Health & L T Care Fac Lic Ch	1	1	66,144	12,577	5,059	83,780
760138	462700 - Dir Policy Planning Analysis	1	1	90,688	38,164	6,939	135,791
760139	473700 - Nurse Surveyor Complaint Coord	1	1	74,525	32,368	5,702	112,595
760140	457300 - DAIL Director of Operations	1	1	91,436	24,874	6,995	123,305
760141	526700 - VR Counselor II	1	1	48,776	17,216	3,731	69,723

Report ID : VTPB - 14
 Run Date : 01/05/2015
 Run Time : 09:18 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760142	526700 - VR Counselor II	1	1	59,113	19,019	4,522	82,654
760143	090200 - Public Guardian	1	1	70,553	34,439	5,398	110,390
760144	090200 - Public Guardian	1	1	66,684	28,012	5,100	99,796
760145	090200 - Public Guardian	1	1	62,400	30,252	4,775	97,427
760146	521900 - Employee Assistance Progr Spec	0.75	1	44,335	29,860	3,392	77,587
760147	089230 - Administrative Svcs Cord II	1	1	49,047	24,932	3,752	77,731
760148	407000 - Indep Living Servs Consultant	1	1	57,347	18,710	4,386	80,443
760149	456100 - Medicaid Waiver Supervisor	1	1	64,564	12,301	4,938	81,803
760152	130300 - DAIL SR Planning Coordinator	1	1	66,415	12,624	5,082	84,121
760154	522800 - VR Associate	1	1	46,343	30,209	3,545	80,097
760155	526701 - VR Counselor II - Deaf & Hard	1	1	50,275	9,804	3,845	63,924
760156	520201 - VR Counselor I General	1	1	52,333	31,256	4,004	87,593
760158	526700 - VR Counselor II	1	1	50,275	17,474	3,845	71,594
760159	004800 - Program Technician II	1	1	41,100	23,544	3,144	67,788

Report ID : VTPB - 14
 Run Date : 01/05/2015
 Run Time : 09:18 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760160	526500 - Voc Rehab Benefits Counselor	1	1	54,100	18,144	4,137	76,381
760161	522700 - VR Senior Counselor II	1	1	66,684	33,763	5,100	105,547
760162	526900 - VR Project Coordinator	1	1	76,752	35,521	5,872	118,145
760163	852300 - Field Services Manager	1	1	75,108	29,483	5,747	110,338
760164	526700 - VR Counselor II	1	1	64,334	19,929	4,923	89,186
760165	004800 - Program Technician II	1	1	45,323	24,280	3,467	73,070
760166	521900 - Employee Assistance Progr Spec	0.8	1	46,947	25,357	3,590	75,894
760168	499501 - Nurse Case Mgr AC: Long Term C	1	1	72,280	21,317	5,530	99,127
760169	435500 - VR Transition Project Director	0.8	1	63,448	19,775	4,854	88,077
760170	526700 - VR Counselor II	1	1	31,283	27,579	2,393	61,255
760170	526700 - VR Counselor II	1	1	24,388	26,375	1,865	52,628
760171	520201 - VR Counselor I General	1	1	44,347	16,441	3,392	64,180
760172	520201 - VR Counselor I General	1	1	51,938	35,295	3,973	91,206
760174	501700 - Adult Protect Servs Invest	1	1	53,310	25,677	4,077	83,064

Report ID : VTPB - 14
 Run Date : 01/05/2015
 Run Time : 09:18 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760175	441400 - Nurse Surveyor	1	1	54,207	25,833	4,147	84,187
760176	089260 - Administrative Svcs Mngr I	1	1	66,684	28,012	5,100	99,796
760177	526400 - State Unit Oper Team Leader	1	1	64,023	27,546	4,898	96,467
760179	522700 - VR Senior Counselor II	1	1	66,684	28,012	5,100	99,796
760181	092600 - Assistive Tech Access Spec	1	1	54,225	19,658	4,149	78,032
760182	089070 - Financial Administrator III	1	1	49,816	17,395	3,812	71,023
760183	526700 - VR Counselor II	1	1	50,275	17,474	3,845	71,594
760184	501700 - Adult Protect Svcs Invest	1	1	49,816	17,395	3,812	71,023
760185	350200 - Qual & Prog Participant Spec	1	1	75,025	29,467	5,740	110,232
760186	489700 - Assistive Tech Services Coord	0.86	1	44,417	8,783	3,397	56,597
760187	521500 - Grants Administrator	1	1	44,845	8,855	3,431	57,131
760192	057200 - Info Tech Spec II	1	1	62,566	19,622	4,785	86,973
760193	520201 - VR Counselor I General	1	1	45,969	24,394	3,517	73,880
760195	526700 - VR Counselor II	0.6	1	31,163	14,136	2,384	47,683

Report ID : VTPB - 14
 Run Date : 01/05/2015
 Run Time : 09:18 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760195	526700 - VR Counselor II	0.6	1	34,407	7,034	2,634	44,075
760196	526700 - VR Counselor II	1	1	50,275	30,896	3,845	85,016
760197	526700 - VR Counselor II	1	1	59,113	11,349	4,522	74,984
760198	535100 - VR Transition Program Coord	1	1	49,816	30,817	3,812	84,445
760199	456500 - Traumatic Brain Injury Superv	1	1	56,576	31,997	4,328	92,901
760201	526700 - VR Counselor II	1	1	64,334	27,600	4,923	96,857
760202	537100 - DAIL VR Analyst	1	1	52,790	10,245	4,038	67,073
760203	089220 - Administrative Srvcs Cord I	1	1	58,969	18,994	4,510	82,473
760204	475900 - VR Reach Up Coordinator	1	1	64,564	19,971	4,938	89,473
760205	526700 - VR Counselor II	1	1	57,347	26,381	4,386	88,114
760206	526700 - VR Counselor II	1	1	68,100	38,119	5,210	111,429
760208	526700 - VR Counselor II	1	1	48,776	17,216	3,731	69,723
760209	526600 - Medicaid Infrast Grant Dir	1	1	75,025	14,126	5,740	94,891
760210	090200 - Public Guardian	1	1	60,361	19,238	4,618	84,217

Report ID : VTPB - 14
 Run Date : 01/05/2015
 Run Time : 09:18 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760214	526500 - Voc Rehab Benefits Counselor	1	1	50,710	17,550	3,879	72,139
760215	526500 - Voc Rehab Benefits Counselor	1	1	54,100	25,815	4,137	84,052
760216	526500 - Voc Rehab Benefits Counselor	1	1	47,487	9,319	3,634	60,440
760217	526500 - Voc Rehab Benefits Counselor	1	1	58,989	32,419	4,512	95,920
760219	520201 - VR Counselor I General	1	1	47,487	30,411	3,634	81,532
760222	481200 - Dir Office of Public Guardian	1	1	82,576	36,729	6,318	125,623
760224	452200 - Devel Disabilities Serv Spec	1	1	56,576	31,997	4,328	92,901
760225	090200 - Public Guardian	1	1	74,525	14,040	5,702	94,267
760226	090200 - Public Guardian	1	1	72,467	21,353	5,544	99,364
760227	455700 - OPG Regional Supervisor	1	1	79,310	14,876	6,069	100,255
760228	089030 - Financial Specialist II	1	1	40,290	8,060	3,082	51,432
760230	465300 - Quality Management Reviewer	1	1	64,584	19,975	4,940	89,499
760232	068100 - Admin Support Coordinator	1	1	44,347	24,905	3,392	72,644
760234	004800 - Program Technician II	1	1	51,272	17,648	3,921	72,841

Report ID : VTPB - 14
 Run Date : 01/05/2015
 Run Time : 09:18 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760235	469200 - Supported Employment Serv Coor	1	1	60,798	32,734	4,652	98,184
760237	090200 - Public Guardian	1	1	56,576	10,905	4,328	71,809
760239	090200 - Public Guardian	1	1	68,536	38,194	5,244	111,974
760240	089140 - Financial Director II	1	1	77,584	22,423	5,935	105,942
760241	004800 - Program Technician II	1	1	46,800	9,197	3,580	59,577
760242	090200 - Public Guardian	1	1	54,808	18,266	4,193	77,267
760243	090200 - Public Guardian	1	1	56,576	26,246	4,328	87,150
760244	090200 - Public Guardian	1	1	70,553	22,511	5,398	98,462
760245	090200 - Public Guardian	1	1	68,536	38,194	5,244	111,974
760247	455700 - OPG Regional Supervisor	1	1	77,084	23,653	5,896	106,633
760248	468600 - Legal Hearing Support Speciali	1	1	47,860	17,054	3,662	68,576
760249	058100 - Systems Developer III	1	1	60,153	19,202	4,601	83,956
760250	090200 - Public Guardian	1	1	52,790	17,915	4,038	74,743
760251	090200 - Public Guardian	1	1	72,467	34,775	5,544	112,786

Report ID : VTPB - 14
 Run Date : 01/05/2015
 Run Time : 09:18 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760252	089070 - Financial Administrator III	1	1	58,781	32,383	4,497	95,661
760253	452200 - Devel Disabilities Serv Spec	1	1	64,564	12,301	4,938	81,803
760254	486000 - Qual & Provider Rel Prog Dir	1	1	85,634	23,651	6,551	115,836
760256	487600 - Senior Nurse Case Manager	1	1	81,619	36,371	6,244	124,234
760257	089120 - Financial Manager III	1	1	64,023	12,205	4,898	81,126
760258	089070 - Financial Administrator III	1	1	53,310	25,677	4,077	83,064
760263	474200 - Devel Dis Public Safety Spec	1	1	62,400	33,016	4,775	100,191
760267	538400 - Mature Worker Program Coord	1	1	52,790	26,379	4,038	83,207
760269	441400 - Nurse Surveyor	1	1	55,976	26,142	4,283	86,401
760272	522800 - VR Associate	1	1	39,624	24,078	3,032	66,734
760275	535400 - DAIL Quality Outcomes Spec	1	1	58,260	26,541	4,457	89,258
760277	499501 - Nurse Case Mgr AC: Long Term C	1	1	53,310	25,677	4,077	83,064
760278	499501 - Nurse Case Mgr AC: Long Term C	1	1	58,781	18,961	4,497	82,239
760279	499501 - Nurse Case Mgr AC: Long Term C	1	1	58,781	26,632	4,497	89,910

Report ID : VTPB - 14
 Run Date : 01/05/2015
 Run Time : 09:18 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760280	499501 - Nurse Case Mgr AC: Long Term C	1	1	66,415	33,716	5,082	105,213
760281	499501 - Nurse Case Mgr AC: Long Term C	1	1	49,816	25,859	3,812	79,487
760282	499501 - Nurse Case Mgr AC: Long Term C	1	1	74,318	21,675	5,684	101,677
760283	499501 - Nurse Case Mgr AC: Long Term C	1	1	58,781	18,961	4,497	82,239
760284	499501 - Nurse Case Mgr AC: Long Term C	1	1	58,781	18,961	4,497	82,239
760285	499501 - Nurse Case Mgr AC: Long Term C	1	1	58,781	11,291	4,497	74,569
760286	499501 - Nurse Case Mgr AC: Long Term C	1	1	64,584	33,397	4,940	102,921
760287	499501 - Nurse Case Mgr AC: Long Term C	1	1	68,266	34,039	5,223	107,528
760288	526700 - VR Counselor II	1	1	48,776	30,638	3,731	83,145
760289	047500 - Aging & Dis Senior Planner	1	1	66,415	33,716	5,082	105,213
760292	468000 - EAP State Account Manager	1	1	60,361	19,238	4,618	84,217
760293	089070 - Financial Administrator III	1	1	58,781	18,961	4,497	82,239
760294	499501 - Nurse Case Mgr AC: Long Term C	1	1	56,972	26,315	4,357	87,644
760296	520201 - VR Counselor I General	0.39	1	9,564	8,053	732	18,349

Report ID : VTPB - 14
 Run Date : 01/05/2015
 Run Time : 09:18 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760296	536100 - VR Senior Counselor I	0.61		14,959	12,595	1,144	28,698
760297	441400 - Nurse Surveyor	1	1	55,976	10,801	4,283	71,060
760299	532500 - Adult Protective Services Supr	1	1	60,153	32,624	4,601	97,378
760300	089220 - Administrative Srvcs Cord I	1	1	44,845	24,196	3,431	72,472
760302	540800 - Nurse Surveyor Field Supervisor	1	1	76,090	29,656	5,821	111,567
760303	441400 - Nurse Surveyor	1	1	78,034	22,323	5,969	106,326
760305	486800 - Employer Account Representativ	1	1	59,113	32,441	4,522	96,076
760306	089220 - Administrative Srvcs Cord I	1	1	51,064	17,612	3,907	72,583
760307	004800 - Program Technician II	1	1	48,359	24,812	3,698	76,869
760308	522800 - VR Associate	0.81	1	21,725	25,911	1,663	49,299
760308	522800 - VR Associate	0.81	1	21,725	25,911	1,663	49,299
760309	004800 - Program Technician II	1	1	41,100	8,203	3,144	52,447
760310	501700 - Adult Protect Servs Invest	1	1	49,816	25,859	3,812	79,487
760311	501700 - Adult Protect Servs Invest	1	1	56,972	32,066	4,357	93,395

Report ID : VTPB - 14
 Run Date : 01/05/2015
 Run Time : 09:18 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760312	486900 - VR General Asst Prog Coord	1	1	56,576	31,997	4,328	92,901
760313	522800 - VR Associate	1	1	52,707	10,230	4,033	66,970
760314	407200 - Staff Devel & Training Coord	1	1	64,210	33,331	4,911	102,452
760315	526700 - VR Counselor II	0.8	1	40,219	29,141	3,076	72,436
760316	520201 - VR Counselor I General	1	1	44,347	24,905	3,392	72,644
760318	526700 - VR Counselor II	1	1	48,776	30,638	3,731	83,145
760319	526700 - VR Counselor II	1	1	62,566	19,622	4,785	86,973
760320	490600 - Senior VR Benefits Counselor	1	1	66,206	20,257	5,064	91,527
760321	526700 - VR Counselor II	1	1	51,938	31,187	3,973	87,098
760322	526700 - VR Counselor II	1	1	53,602	31,478	4,100	89,180
760323	499501 - Nurse Case Mgr AC: Long Term C	1	1	53,310	31,428	4,077	88,815
760324	499501 - Nurse Case Mgr AC: Long Term C	1	1	53,310	18,006	4,077	75,393
760325	489400 - Aging & Dis Qual & Prog Spec	1	1	49,816	17,395	3,812	71,023
760326	050200 - Administrative Assistant B	0.5	1	37,690	23,741	2,883	64,314

Report ID : VTPB - 14
 Run Date : 01/05/2015
 Run Time : 09:18 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760327	538000 - MFP Senior Planner	1	1	52,790	26,379	4,038	83,207
760328	489400 - Aging & Dis Qual & Prog Spec	1	1	49,816	17,395	3,812	71,023
760329	489400 - Aging & Dis Qual & Prog Spec	1	1	49,816	9,725	3,812	63,353
760330	489500 - DAIL Project Director	1	1	66,310	12,607	5,072	83,989
760331	463700 - Health Policy Analyst	1	1	46,947	25,357	3,590	75,894
760332	098300 - Quality Oversight Analyst II	1	1	63,398	28,231	4,850	96,479
760333	047500 - Aging & Dis Senior Planner	1	1	53,310	18,006	4,077	75,393
760334	047500 - Aging & Dis Senior Planner	1	1	49,816	25,859	3,812	79,487
760335	540900 - DAIL Quality Improvement Coordinator	1	1	49,816	25,974	3,812	79,602
761003	090200 - Public Guardian	1	1	68,536	20,664	5,244	94,444
761004	463800 - Quality Management Prog Adm	1	1	68,536	28,335	5,244	102,115
761005	455700 - OPG Regional Supervisor	1	1	72,841	22,911	5,572	101,324
761006	455600 - Community Financial Specialist	1	1	47,860	9,384	3,662	60,906
761007	090200 - Public Guardian	1	1	72,467	22,847	5,544	100,858

Report ID : VTPB - 14
 Run Date : 01/05/2015
 Run Time : 09:18 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
761008	144400 - Children's Services Specialist	1	1	60,361	32,660	4,618	97,639
761009	441400 - Nurse Surveyor	1	1	77,772	35,700	5,951	119,424
761010	455700 - OPG Regional Supervisor	1	1	77,084	35,581	5,896	118,561
761011	489000 - Aging & Dis Program Supervisor	1	1	76,752	35,521	5,872	118,145
761012	090200 - Public Guardian	1	1	54,808	10,596	4,193	69,597
761013	090200 - Public Guardian	1	1	54,808	25,937	4,193	84,938
761014	455700 - OPG Regional Supervisor	1	1	75,025	21,796	5,740	102,561
761015	465300 - Quality Management Reviewer	1	1	55,120	18,321	4,218	77,659
761017	454700 - Program Devel & Policy Analyst	1	1	74,318	21,675	5,684	101,677
761019	068600 - Project Manager	1	1	70,408	13,322	5,387	89,117
761021	501800 - Adult Protective Svcs Program Specialist	1	1	51,938	17,765	3,973	73,676
761022	501600 - Adult Protect Servs Prog Chief	1	1	62,005	11,856	4,745	78,606
761023	501700 - Adult Protect Servs Invest	1	1	53,310	31,428	4,077	88,815
761024	090200 - Public Guardian	1	1	54,808	31,688	4,193	90,689

Report ID : VTPB - 14
 Run Date : 01/05/2015
 Run Time : 09:18 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
761025	535101 - VR Program Asst. Admin'r	1	1	72,280	13,647	5,530	91,457
767001	90120A - Commissioner	1	1	120,203	13,748	8,570	142,521
767002	95870E - General Counsel I	1	1	90,917	35,442	6,954	133,313
767003	90570D - Deputy Commissioner	1	1	94,536	26,372	7,233	128,141
767004	95875E - Sr Asst Atty General	1	1	86,736	37,465	6,634	130,835
767005	95868E - Staff Attorney III	0.84	1	34,269	25,744	2,622	62,635
767005	95868E - Staff Attorney III	0.84	1	28,912	4,084	2,212	35,208
Total		290.42	295	17,280,722	6,944,159	1,321,316	25,546,197

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	92.62	79	5,502,514	2,206,254	420,932	8,129,703
20405	Global Commitment Fund	48.94	78	2,899,238	1,162,028	221,144	4,282,411
21500	Inter-Unit Transfers Fund	23.66		1,405,204	561,144	107,508	2,073,851
21813	VR Fees	11.64		688,505	276,459	52,668	1,017,636
22005	Federal Revenue Fund	113.55	138	6,785,261	2,738,274	519,064	10,042,596
Total		290.42	295	17,280,722	6,944,159	1,321,316	25,546,197

Note: Numbers may not sum to total due to rounding.

Report ID: VTPB-07
 Run Date: 01/09/2015
 Run Time: 02:00 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460020000 - DAIL - advocacy & independent living grants

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		0	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Transfer in-intrafnd-nonbudget	701506	(224,402)	0	0	0	0	0.0%
Total: Other Operating Expenses		(224,402)	0	0	0	0	0.0%
Total: 2. OPERATING		(224,402)	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 01/09/2015
 Run Time: 02:00 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460020000 - DAIL - advocacy & independent living grants

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Asp Employees Salaries	608010	3,073,508	4,137,292	4,359,955	3,730,516	(406,776)	-9.8%
Miscellaneous	608060	432,618	0	0	0	0	0.0%
Dail Grants	608070	1,364,896	881,129	1,088,025	580,873	(300,256)	-34.1%
Adult Day Services	608080	2,027,317	2,076,142	2,076,142	1,980,656	(95,486)	-4.6%
Alzheimer Respite	608090	274,000	250,000	250,000	250,000	0	0.0%
Home Delivered Meals Nonaged	608160	456,000	507,000	507,000	507,000	0	0.0%
Aaa Information & Assistance	608170	342,519	0	0	0	0	0.0%
Neighbor To Neighbor	608190	2,000	120,000	120,000	120,000	0	0.0%
Ombudsman Activity	608210	651,591	706,723	706,723	702,743	(3,980)	-0.6%
Project Home	608240	317,312	327,163	327,163	327,163	0	0.0%
Aaa Area Plan Programs	608580	10,839,890	10,755,708	10,755,708	10,790,303	34,595	0.3%
Supportive Housing Agreements	608640	1,021,396	950,934	1,001,439	1,353,651	402,717	42.3%
Scsep	608670	445,540	647,534	647,534	0	(647,534)	-100.0%
Commodities Supp Food Program	608680	227,160	263,000	263,000	263,000	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		21,475,747	21,622,625	22,102,689	20,605,905	(1,016,720)	-4.7%
Total: 3. GRANTS		21,475,747	21,622,625	22,102,689	20,605,905	(1,016,720)	-4.7%
Total Expenses:		21,251,344	21,622,625	22,102,689	20,605,905	-1,016,720	-4.7%

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
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Report ID: VTPB-07
 Run Date: 01/09/2015
 Run Time: 02:00 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	8,673,632	8,306,069	8,670,549	7,862,665	(443,404)	-5.3%
Global Commitment Fund	20405	5,062,383	5,463,209	5,621,886	5,580,520	117,311	2.1%
PATH-Civil Monetary Fund	21213	(224,402)	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	164,083	213,083	169,990	169,990	(43,093)	-20.2%
Federal Revenue Fund	22005	7,575,649	7,640,264	7,640,264	6,992,730	(647,534)	-8.5%
Funds Total:		21,251,344	21,622,625	22,102,689	20,605,905	(1,016,720)	-4.7%
Position Count							
FTE Total							

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3460020000 - DAIL - advocacy & independent living grants

Budget Request Code	Fund	Justification	Est Amount
4818	21500	03400; AHS - LTC Admin	\$169,990
		Total	\$169,990

**State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 3460020000 - DAIL - advocacy & independent living grants

Budget Request Code	Fund	Justification	Est Amount
4838	10000	Area Agencies on Aging (5 sites)	\$4,946,053
4838	10000	Attendant Services	\$1,623,772
4838	10000	Dementia Respite; Area Agencies on Aging (5 sites)	\$250,000
4838	10000	Home Delivered Meals - Non Age; VT Center for Independent Living	\$507,000
4838	10000	Neighbor to Neighbor	\$120,000
4838	10000	Ombudsman Activity; VT Legal Aid	\$88,344
4838	10000	Supportive Housing Agreements; Various non Profit Organizations	\$327,496
4838	20405	Adult Day Services; Adult Day Centers (12 sites)	\$1,980,656
4838	20405	Area Agencies on Aging (5 sites)	\$30,000
4838	20405	Attendant Services	\$1,810,065
4838	20405	Home Share; Home Share VT and Central VT COA	\$327,163
4838	20405	Ombudsman Activity; VT Legal Aid	\$141,481
4838	20405	Self Neglect	\$265,000
4838	20405	Supportive Housing Agreements; Various Non Profit Organizations	\$1,026,155
4838	21500	Ombudsman Activity; VT Legal Aid	\$169,990
4838	22005	Area Agencies on Aging (5 sites)	\$5,814,250
4838	22005	Attendant Services - SSBG	\$296,679

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Budget Request Code	Fund	Justification	Est Amount
4838	22005	Commodities Supplemental Food Program; Vermont Food Bank	\$263,000
4838	22005	Enhanced Counseling (ADRC)	\$269,135
4838	22005	Ombudsman Activity; VT Legal Aid	\$302,928
4838	22005	Senior Farmers' Market; Northeast Organic Farming Association	\$46,738
		Total	\$20,605,905

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460020000 - DAIL - advocacy & independent living grants

Budget Request Code	Fund	Justification	Est Amount
4822	22005	10.565; Commodities Supplemental Food Program; VT Food Bank	\$263,000
4822	22005	10.576; Senior Farmers Market	\$46,738
4822	22005	93.041; Abuse Prevention Title VIIG	\$23,832
4822	22005	93.042; Title VIIE OW (Ombudsman Services)	\$79,314
4822	22005	93.043; AOA Preventive Health In-Home Title IIID	\$98,661
4822	22005	93.044; AOA Support Services Title IIIB	\$1,294,989
4822	22005	93.044; Title IIIB (Ombudsman Services)	\$223,614
4822	22005	93.045; AOA Congregate Meals Title IIIC1	\$2,022,693
4822	22005	93.045; AOA Home Delivered Meals Title IIIC2	\$1,061,522
4822	22005	93.048; Resource Center Demonstration Grant	\$148,978
4822	22005	93.052; AOA National Fam Care Sup In-Home Title IIIE	\$304,283
4822	22005	93.053; NSI Program, USDA Elderly Feeding	\$791,340
4822	22005	93.667; Social Services Block Grant	\$296,679
4822	22005	93.779; State Health Information Program	\$337,087
		Total	\$6,992,730

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 10:05 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460030000 - DAIL - blind and visually impaired

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Temporary Employment Agencies	507630	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		0	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		0	0	0	0	0	0.0%

Other Purchased Services		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Advertising-Print	516813	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 10:05 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460030000 - DAIL - blind and visually impaired

Other Purchased Services		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Trade Shows & Events	516870	0	0	0	0	0	0.0%
Total: Other Purchased Services		0	0	0	0	0	0.0%

Supplies		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Food	520700	0	0	0	0	0	0.0%
Total: Supplies		0	0	0	0	0	0.0%

Travel		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Travl-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Total: Travel		0	0	0	0	0	0.0%

Total: 2. OPERATING		0	0	0	0	0	0.0%
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Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 10:05 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460030000 - DAIL - blind and visually impaired

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Miscellaneous	608060	0	0	0	0	0	0.0%
Adult Day Services	608080	0	0	0	0	0	0.0%
Dbvi Grants	608280	2,734	0	0	0	0	0.0%
Case Services Vr	608290	719,619	643,829	638,829	573,829	(70,000)	-10.9%
Dbvi 110 Stimulus Case Service	608295	0	0	0	0	0	0.0%
Independent Living Services	608300	36,689	85,000	85,000	85,000	0	0.0%
Moble Low Vision Project	608310	568,958	568,958	568,958	526,958	(42,000)	-7.4%
Supported Employment	608320	5,991	0	0	0	0	0.0%
Vending	608330	104,654	145,000	145,000	145,000	0	0.0%
Volunteer Services Grant-Vab	608340	0	38,670	38,670	38,670	0	0.0%
Vr Grants	608350	3,243	0	0	0	0	0.0%
Case Services Vr	608380	0	0	0	0	0	0.0%
Dbvi Services	608530	17,855	0	0	0	0	0.0%
Dbvi Innovation & Expansion	608540	14,132	0	0	0	0	0.0%
Scsep	608670	0	0	0	0	0	0.0%
Job Placement Services	608700	79,797	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		1,553,672	1,481,457	1,476,457	1,369,457	(112,000)	-7.6%
Total: 3. GRANTS		1,553,672	1,481,457	1,476,457	1,369,457	(112,000)	-7.6%
Total Expenses:		1,553,672	1,481,457	1,476,457	1,369,457	-112,000	-7.6%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 10:05 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	364,064	364,064	359,064	340,208	(23,856)	-6.6%
Global Commitment Fund	20405	245,000	245,000	245,000	245,000	0	0.0%
DAD-Vending Facilities	21815	104,654	223,450	223,450	223,450	0	0.0%
Federal Revenue Fund	22005	839,955	648,943	648,943	560,799	(88,144)	-13.6%
Funds Total:		1,553,672	1,481,457	1,476,457	1,369,457	(112,000)	-7.6%
Position Count							
FTE Total							

**State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 3460030000 - DAIL - blind and visually impaired

Budget Request Code	Fund	Justification	Est Amount
4839	10000	DBVI Case Services; Various Receivers	\$233,627
4839	10000	Independent Living; Various Receivers	\$10,605
4839	10000	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$90,012
4839	10000	Volunteer Services Grant; VABVI	\$5,964
4839	20405	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$245,000
4839	21815	Vending	\$223,450
4839	22005	DBVI Case Services; Various Receivers	\$272,422
4839	22005	Independent Living; Various Receivers	\$74,395
4839	22005	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$191,946
4839	22005	Volunteer Services Grant; VABVI	\$22,036
		Total	\$1,369,457

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460030000 - DAIL - blind and visually impaired

Budget Request Code	Fund	Justification	Est Amount
4834	22005	84.126; DBVI Section 110	\$276,958
4834	22005	84.177; BL Independent Living	\$74,395
4834	22005	84.177; BL Independent Living Title VII Part C (Mobile Low Vision)	\$191,946
4834	22005	84.187; Title VI C BL Stafford	\$12,500
4834	22005	96.007; VR Social Security Admin (SSA) Reimbursement	\$5,000
		Total	\$560,799

Report ID: VTPB-07
 Run Date: 01/09/2015
 Run Time: 02:01 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460040000 - DAIL - vocational rehabilitation

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		0	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Need Name	608382	28,067	0	0	0	0	0.0%
Total: Other Operating Expenses		28,067	0	0	0	0	0.0%
Total: 2. OPERATING		28,067	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 01/09/2015
 Run Time: 02:01 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460040000 - DAIL - vocational rehabilitation

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Case Services Vr	608290	0	0	0	0	0	0.0%
Vr Grants	608350	3,834	520,000	510,000	468,750	(51,250)	-9.9%
General Assistance Comm Act	608351	284,974	0	0	0	0	0.0%
Corrections Ssa	608352	37,706	0	0	0	0	0.0%
Car Coach Grant	608353	67,541	0	0	0	0	0.0%
Assistive Technology Service	608370	141,048	80,000	80,000	80,000	0	0.0%
Case Services Vr	608380	1,874,863	2,070,000	2,070,000	1,800,000	(270,000)	-13.0%
Vabir Case Services	608381	2,259,614	0	0	0	0	0.0%
Independent Living Part B	608390	201,250	190,000	190,000	190,000	0	0.0%
Interpreter Referral Service	608400	57,000	55,000	55,000	55,000	0	0.0%
Rural Farm Family	608410	0	381,845	381,845	381,845	0	0.0%
Supported Employment - Ebd	608440	590,444	0	0	0	0	0.0%
Supported Emp Health Careers	608445	49,096	0	0	0	0	0.0%
Supported Employment-Cross Dis	608450	106,304	0	0	0	0	0.0%
Supported Employment-Dev. Dis	608460	1,272,414	0	0	0	0	0.0%
Supported Employment - M.H.	608470	773,248	0	0	0	0	0.0%
Traumatic Brain Injury	608480	197,904	143,719	143,719	143,719	0	0.0%
Welfare To Work	608490	388,670	0	0	0	0	0.0%
Vr Infrastructure Grant	608560	10,880	0	0	0	0	0.0%
Vr Supported Employment	608590	0	5,355,407	5,355,407	5,205,407	(150,000)	-2.8%
Scsep	608670	0	0	0	647,534	647,534	0.0%
Reach Up Non Vr	608910	2,075,079	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		10,391,869	8,795,971	8,785,971	8,972,255	176,284	2.0%
Total: 3. GRANTS		10,391,869	8,795,971	8,785,971	8,972,255	176,284	2.0%

Report ID: VTPB-07
 Run Date: 01/09/2015
 Run Time: 02:01 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460040000 - DAIL - vocational rehabilitation

Total Expenses:	10,419,936	8,795,971	8,785,971	8,972,255	176,284	2.0%
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Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	1,535,695	1,535,695	1,525,695	1,371,845	(163,850)	-10.7%
Global Commitment Fund	20405	0	7,500	7,500	7,500	0	0.0%
Inter-Unit Transfers Fund	21500	2,744,284	3,120,387	3,120,387	2,970,387	(150,000)	-4.8%
VR Fees	21813	0	70,000	70,000	70,000	0	0.0%
Federal Revenue Fund	22005	6,139,957	4,062,389	4,062,389	4,552,523	490,134	12.1%
Funds Total:		10,419,936	8,795,971	8,785,971	8,972,255	176,284	2.0%

Position Count							
FTE Total							

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3460040000 - DAIL - vocational rehabilitation

Budget Request Code	Fund	Justification	Est Amount
4819	21500	03440; DCF - Reach Up	\$2,970,387
		Total	\$2,970,387

**State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 3460040000 - DAIL - vocational rehabilitation

Budget Request Code	Fund	Justification	Est Amount
4840	10000	Rural Farm Family; University of Vermont	\$124,063
4840	10000	Supported Employment; Primarily with CMHC and Schools	\$832,501
4840	10000	VR Case Services; Various Recipients	\$415,281
4840	20405	VR Case Services; Various Recipients	\$7,500
4840	21500	VR Case Services; Various Recipients	\$2,970,387
4840	21813	Assistive Technology; Various Recipients	\$70,000
4840	22005	Assistive Technology; Various Recipients	\$160,000
4840	22005	Independent Living Part B; VT Center for Independent Living	\$150,000
4840	22005	Interpreter Referral Service; VT Center for Independent Living	\$55,000
4840	22005	Rural Farm Family; University of Vermont	\$458,393
4840	22005	Senior Employment (SCSEP)	\$647,534
4840	22005	Supported Employment; Primarily with CMHC and Schools	\$2,937,877
4840	22005	Traumatic Brain Injury; Primarily with the Head Injury Stroke Project	\$143,719
		Total	\$8,972,255

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460040000 - DAIL - vocational rehabilitation

Budget Request Code	Fund	Justification	Est Amount
4835	22005	17.235 Senior Employment (SCSEP)	\$647,534
4835	22005	84.126; VR Section 110	\$2,760,161
4835	22005	84.169; VR Independent Living	\$150,000
4835	22005	84.187; Title VI C BL Stafford	\$301,551
4835	22005	84.224; Assistive Technology Grant	\$55,267
4835	22005	96.007; Social Security Disability Insurance (SSDI) 1 for 2 SS Program	\$13,010
4835	22005	96.007; VR Social Security Admin (SSA) Reimbursement	\$600,000
4835	22005	96.008; Work Incentives Planning and Assistance (WIPA)	\$25,000
		Total	\$4,552,523

Report ID: VTPB-07
Run Date: 01/09/2015
Run Time: 02:03 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Report ID: VTPB-07
 Run Date: 01/09/2015
 Run Time: 02:03 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460050000 - DAIL - developmental services

Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Grants	600200	0	0	0	0	0	0.0%
Respite Care	601200	2,868,218	2,718,508	1,518,508	2,723,293	4,785	0.2%
Support Services	605610	19,600	0	0	0	0	0.0%
Tcm, Rehab & Clinic Services	607040	1,120,261	952,218	852,218	850,955	(101,263)	-10.6%
Community Supports	607050	124,634	0	0	0	0	0.0%
Employment Services	607100	32,279	0	0	0	0	0.0%
Icfmr	607130	1,215,023	1,319,040	1,319,040	1,326,520	7,480	0.6%
Residential	607170	43,583	0	0	0	0	0.0%
Service Plan & Coordination	607190	154,145	0	0	0	0	0.0%
Success Beyond Six	607220	0	0	0	0	0	0.0%
Pnmi	607240	371	0	0	0	0	0.0%
Waiver	607260	157,562,244	174,501,216	175,144,693	182,133,715	7,632,499	4.4%
Health & Assistance Program	607270	39,835	0	0	0	0	0.0%
Asp Employees Salaries	608010	0	0	0	0	0	0.0%
Miscellaneous	608060	2,111,684	1,097,729	897,729	1,039,729	(58,000)	-5.3%
Adult Day Services	608080	0	0	0	0	0	0.0%
Aaa Information & Assistance	608170	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		165,291,876	180,588,711	179,732,188	188,074,212	7,485,501	4.1%
Total: 3. GRANTS		165,291,876	180,588,711	179,732,188	188,074,212	7,485,501	4.1%
Total Expenses:		165,291,876	180,588,711	179,732,188	188,074,212	7,485,501	4.1%

Report ID: VTPB-07
 Run Date: 01/09/2015
 Run Time: 02:03 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	155,235	155,125	155,125	155,125	0	0.0%
Global Commitment Fund	20405	164,862,737	180,000,266	179,143,743	187,543,767	7,543,501	4.2%
Otto Johnson Fund	21480	10,103	7,500	7,500	7,500	0	0.0%
Inter-Unit Transfers Fund	21500	35,000	58,000	58,000	0	(58,000)	-100.0%
School Match	21535	0	7,963	7,963	7,963	0	0.0%
Federal Revenue Fund	22005	228,801	359,857	359,857	359,857	0	0.0%
Funds Total:		165,291,876	180,588,711	179,732,188	188,074,212	7,485,501	4.1%
Position Count							
FTE Total							

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3460050000 - DAIL - developmental services

Budget Request Code	Fund	Justification	Est Amount
4841	10000	Consumer Surveys; ARIS	\$34,960
4841	10000	Misc Grants	\$120,165
4841	20405	Home & Community Based Waiver	\$182,110,249
4841	20405	ICF/MR; Rutland Mental Health Services	\$1,329,044
4841	20405	Misc Grants	\$477,749
4841	20405	Respite Care/Flexible Family Funding	\$2,725,405
4841	20405	TCM Grants	\$901,320
4841	21480	Waiver	\$7,500
4841	21535	Waiver	\$7,963
4841	22005	Social Services Block Grant	\$313,512
4841	22005	State Health Information Program	\$46,345
		Total	\$188,074,212

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460050000 - DAIL - developmental services

Budget Request Code	Fund	Justification	Est Amount
4836	22005	93.667; Social Services Block Grant	\$313,512
4836	22005	93.767; State Children's Health Insurance Program (SCHIP)	\$46,345
		Total	\$359,857

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 10:08 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460070000 - DAIL - TBI home and community based waiver

Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Tbi Waiver	607230	4,874,479	5,065,064	5,065,064	5,707,565	642,501	12.7%
Total: Grants Rollup		4,874,479	5,065,064	5,065,064	5,707,565	642,501	12.7%
Total: 3. GRANTS		4,874,479	5,065,064	5,065,064	5,707,565	642,501	12.7%
Total Expenses:		4,874,479	5,065,064	5,065,064	5,707,565	642,501	12.7%

Fund Name		Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Global Commitment Fund	20405		4,874,479	5,065,064	5,065,064	5,707,565	642,501	12.7%
Funds Total:			4,874,479	5,065,064	5,065,064	5,707,565	642,501	12.7%
Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3460070000 - DAIL - TBI home and community based waiver

Budget Request Code	Fund	Justification	Est Amount
4842	20405	TBI Waiver	\$5,707,565
		Total	\$5,707,565

Report ID:
Run Date: 1/8/15
Run Time: 10:45:41 AM

**CGI infoAdvantage
 State of Vermont
 Performance Measure Detail**

Appropriation: 3460070000 DAIL - TBI home and community based waiver

Objective: To provide rehabilitation services to individuals with a moderate to severe traumatic brain injury to obtain their optimal level of functioning in a community-based setting.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
% of people employed while enrolled in the rehabilitation program	% people	25	27	25	0	28
Number of people served in the rehabilitation program that reach their maximum potential and graduate to independent living	# people	5	7	5	0	8
Number of people served in the rehabilitation program that reach their maximum potential and, with continued needs for services, successfully transition to Choices for Care Long-Term Services, TBI specialized Long-Term Services, or new TBI Targeted Case Management Services	# people	5	0	5	0	10

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
GR Grants	4,874,479	5,065,064	5,065,064	5,707,565
Total Appropriation	4,874,479	5,065,064	5,065,064	5,707,565
Total Program Cost:	4,874,479	5,065,064	5,065,064	5,707,565