

STATE OF VERMONT
FISCAL YEAR 2017 BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF DISABILITIES, AGING AND INDEPENDENT LIVING

Department Mission Statement

The Department's mission is to make Vermont the best state in the nation in which to grow old or live with a disability, with dignity, respect and independence.

Description of Appropriations, Divisions, & Programs

The Department has five major divisions that contribute to achieving the mission.

* **The Division for the Blind and Visually Impaired (DBVI)** assists Vermonters who are blind or have a visual impairment to enter or return to work, much the same as VR. It also provides some funding for independent living services, to help blind or visually impaired individuals to live in and contribute to their communities. The major programs in DBVI include: The core rehabilitation work, known as Section 110 services and the Older Blind Program.

* **Adult Services Division (ASD)** is responsible for long-term services and supports to older Vermonters, individuals with traumatic brain injuries and adults with physical disabilities. 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, employment support, crisis services, clinical interventions, assistance with activities of daily living, assistive technology, guardianship services, nursing home level of care, rehabilitation services, support to live at home, information and referral, integrated health care and personal care. The Division supports older Vermonters and adults with physical disabilities to live as they choose, pursuing their goals and preferences within their chosen communities. ASD seeks to ensure their basic human and civil rights, health, well-being and safety, provides effective leadership for disability and aging policy and services in Vermont, and meets federal and state mandates by developing and managing public resources effectively.

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***Developmental Disabilities Services Division (DDSD)** is responsible for services to people with developmental disabilities and guardianship services to adults with developmental disabilities 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 intervention, respite and rehabilitation services. The Division supports older Vermonters and Vermonters with disabilities 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, well-being and safety, provides effective leadership for disability and aging policy and services in Vermont, and meets federal and state mandates by developing and managing public resources effectively.

*** The Division of Licensing and Protection (DLP)** performs a critical role in ensuring the quality of many health care services and protecting vulnerable adults from abuse, neglect and exploitation. Major programs in DLP include: Survey and Certification which conducts inspections and surveys of all Medicare and Medicaid facilities and organizations including nursing home and home health agencies, state licensure of residential care homes and other facilities, and Adult Protective Services which investigates allegations of abuse, neglect and exploitation against vulnerable adults.

*** The Division of Vocational Rehabilitation (VR)** assists Vermonters with a disability to enter or re-enter the work force through a wide variety of programs and individual support services. The core program (VR Section 110) enables Vermonters with a disability to assess their skills and abilities, identify a vocational goal, develop an Individualized Plan for Employment and receive services leading to meaningful employment. VR invests heavily to service 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 a state wide Benefits Counseling Program to support Social Security beneficiaries to work, and the Assistive Technology (AT) Project that provides Vermonters with information and training on AT devices and services.

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DAIL OVERVIEW FOR BAA-

Total Net Increase for BAA (all gross \$'s) \$ 4,466,712

This includes:

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|---------------------------------------------------------|--------------|
| 1) AHS GF Budget Neutral items (no request for funding) | \$ 3,510,214 |
| 2) Nurse Classification Study (32 positions) | \$ 956,498 |
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DAIL Administration

Personal Services:

- Nurse Classification Study (Pay Grade and Market Factor adjustments for (32 positions) \$ 956,498
- Total adjustments in this section **\$ 956,498**
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DAIL Grants (Division of Disabilities and Aging Services

- | | |
|-----------------------------------------------------------------------------------------------------------------------|-------------------|
| 1. 2% increase approved last legislative session for Area Agencies on Aging (transfer from AHS-CO/AHS budget neutral) | \$ 188,803 |
| 2. 2% increase approved last legislative session for Adult Day (transfer from AHS-CO/AHS budget neutral) | \$ 32,563 |
| Total adjustments in this section | \$ 221,366 |
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DBVI Grants (Division for the Blind and Visually Impaired)

– No adjustments requested.

Vocational Rehabilitation Grants (Division of Vocational Rehabilitation)

– No adjustments requested.

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Developmental Services (DS)

1) 2% increase to DA approved last legislative session (transfer from AHS-DMH/AHS budget neutral)	\$ 373,921
2) Transfer to DMH for ARCH - AHS budget neutral	\$ (252,756)
3) Unallocated DS for rescission plan (budget neutral as this is already approved last spring)	\$ (797,416)
Total adjustments in this section	\$ (676,251)

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

- No adjustments requested
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Choices for Care 1115 Waiver – LTC

1) 2% increase CFC – H&CB rates approved last legislative session (AHS Budget Neutral)	\$1,091,216
2) Carry forward funds from SFY16 into SFY17 (AHS Budget Neutral – transfer from AHS-CO)	\$ 2,873,883
Total adjustments in this section	\$ 3,965,099

As part of DAIL's BAA presentation for Choices for Care, as required by language in the Big Bill, below is detail on our plan to reinvest the \$802,621 in savings from SFY16:

- 1) \$481,573 will be allocated to Moderate Needs providers
(AAA, Adult Day and Home Health Agencies)
- 2) \$321,048 increase to Enhanced Residential Care (ERC) rates