

| DIVISION OF VOCATIONAL REHABILITATION FY 18 PROPOSED REDUCTIONS AND IMPACT STATEMENTS | | | | | |
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| PROPOSED REDUCTION | FY 17 BUDGET | FY 18 PROPOSED BUDGET | FY 18 TOTAL REDUCTION | PERCENTAGE REDUCTION | IMPACT STATEMENT |
| PERSONAL SERVICES | | | | | |
| 7 Positions to be eliminated either through attrition or a reduction in force. | | | \$425,237 | | DAIL/DVR will eliminate 7 additional positions. DAIL/DVR expects that 5 of the 7 positions will be reduced through attrition, limiting the need for a reduction in force. It is expected that 4 of the 7 positions will be direct service positions therefore further reducing the division's capacity to serve people with disabilities. |
| | | | \$425,237 | | |
| CONTRACTS | | | | | |
| ARIS Grant Bill Processing | \$25,000 | \$0 | \$25,000 | 100.00% | This administrative work will be pulled in house. |
| Market Decisions Employer Survey | \$50,000 | \$0 | \$50,000 | 100.00% | VR has historically surveyed employers every three years to assess their satisfaction with services. This survey will not happen. |
| VPR Employer Marketing | \$9,898 | \$0 | \$9,898 | 100.00% | The VPR marketing spots directed to Vermont employers will cease. |
| Other Training Contracts | \$10,000 | \$0 | \$10,000 | 100.00% | VR will not contract will external training providers for specialized training. |
| Porter Night staff training in organizational management | \$14,200 | \$0 | \$14,200 | 100.00% | This specialized training for staff in organizational management will not occur. |
| Gretchen Cherrington Consultation around WIOA | \$60,000 | \$0 | \$60,000 | 100.00% | GC Consulting provide organizational development work for VR around implementation of WIOA. This work will end in FY 17. |

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| CCV Employment Specialist Online Training Program | \$70,000 | \$0 | \$70,000 | 100.00% | CCV provides training for employment specialists across AHS programs including Designated Agency staff, and VABIR staff serving VR and DCF consumers. CCV has found short term bridging funding to support this service in FY 17. |
| DVR will limit the use of temporary admin support to Burlington and Barre | \$140,000 | \$20,000 | \$120,000 | 85.71% | This administrative work will be managed in house. |
| Video Conferencing Contract NECS | \$80,000 | \$0 | \$80,000 | 100.00% | Video conferencing saves significant travel costs and staff time. DVR is exploring an alternative option through Skype for Business that is no cost. |
| Motivational Interviewing Training for VR Staff \$33,600 | \$33,600 | \$0 | \$33,600 | 100.00% | DVR has made a substantial commitment to motivational interviewing. DVR will attempt to sustain this effort through in house training capacity. |
| Miscellaneous Contracts | \$40,000 | \$0 | \$40,000 | 100.00% | No impact. |
| Total Contracts | \$532,698 | \$20,000 | \$512,698 | 96.25% | |
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| OPERATIONAL COSTS | | | | | |
| No Out of State Travel | \$16,000 | 0 | \$16,000 | 100.00% | No impact |
| No Furniture | \$30,000 | \$5,000 | \$25,000 | 83.33% | No Impact |
| Total Operational | \$46,000 | \$5,000 | \$41,000 | 89.13% | |
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| Grants | | | | | |
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| JOBS PETS | \$400,000 | \$0 | \$400,000 | 100% | Funds support approximately 7 JOBS FTEs statewide serving an estimated 200 students with emotional/behavioral disabilities annually. These services will not be included in the FY 18 JOBS agreements. The Designated Agencies have historically been concerned with the financial viability of the JOBS programs and the loss of these funds will heighten their concerns. We expect the agencies to seek restoration. |
| DS PETS | \$177,790 | \$0 | \$177,790 | 100% | 15% of the total VR commitment to DS supported employment programs is for Pre-Employment Transition Services for students (PETS). These services will not be included in the FY 18 agreements. About 120 students with development disabilities will not have early access to DS supported employment services to help them exit high school employed. Even though VR grant funds are a relatively small portion of the Designated Agencies DS funding they view it as a key infrastructure support for their supported employment programs. We expect the agencies to seek restoration. |
| VYCC Summer Youth Employment for Students | \$256,000 | \$0 | \$256,000 | 100% | In FY 18 the loss of this program will mean 80 students with disabilities will not have access to a summer youth employment experience. |
| NCSS Summer Youth Employment for Students | \$25,000 | \$0 | \$25,000 | 100% | In FY 18 the loss of this program will mean 8-10 students with emotional/behavioral disabilities will not have access to a summer youth employment experience. |

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| Pathways and Another Way | \$150,000 | \$0 | \$150,000 | 100% | Pathways and Another Way have been providing innovative peer run supported employment services for individuals not served by the Designated Agencies. The programs serve approximately 30 people per year. The disability advocacy community advocates will be concerned about peer run services being reduced. |
| DS Supported Employment (Non-PETS) | \$1,083,731 | \$917,073 | \$166,658 | 15% | DS supported employment programs use VR grant funding to support program infrastructure, that cannot be readily supported through Global Commitment. In particular VR funding sustains the initial job development and job placement services for DS consumers that is not easily paid for through individualized waiver services. The Designated Agencies will be very concerned that this loss of capacity will make it harder to sustain the services and we expect them to advocate for restoration. We also expect the developmental disability and family advocacy groups to have concerns about this reduction. |
| JOBS Program reduction (non-PETS) | \$863,921 | \$663,921 | \$200,000 | 23% | The reduction of the JOBS funding by \$200,000 will result in a loss of approximately 5 FTE JOBS staff statewide starting in FY 17. Based on the average caseload this will translate to about 150 youth with EBD not receiving services. The Designated Agencies have historically concerned with the financial viability of the JOBS programs and the loss of these funds will heighten their concerns and we expect them to advocate for restoration. |
| AT Consultation | \$110,000 | \$60,000 | \$50,000 | 45% | The loss of funding will equate to a loss of a .7 FTE capacity. Based on numbers served in FY 16 and 17 this will mean approximately 50 VR consumers losing access to AT services. |

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| Car Coach | \$76,272 | \$0 | \$76,272 | 100% | The Car Coach provides a unique service for VR consumers. Reliable transportation is essential to most VR consumer's success in becoming employed. Annually, about 90-100 VR consumers receive assistance purchasing and financing a vehicle and/or consultation about repairing existing vehicles. This service prevents consumers from buying unsuitable vehicles or paying for repairs that are not worth it. This service also saves DVR case service funds because it guides decisions about VR contributions to car purchases and repairs. The Car Coach helps DVR only invest in reliable vehicles and reasonable repairs. |
| Project Search | \$47,000 | \$0 | \$47,000 | 100% | Project Search provides post-secondary education and vocational training for youth with developmental disabilities. |
| Recovery Centers | \$98,780 | \$0 | \$98,780 | 100% | In FY 17 DVR piloted two employment programs designed to serve individuals with substance abuse disorders. Employment specialists are collocated within the Recovery Centers to maximize engagement. The Recovery Centers are very invested in this pilot to serve a largely underserved population. |
| SSI Specialists (end program) | \$84,378 | \$0 | \$84,378 | 100% | The SSI Specialists assist individuals with more significant disabilities apply for SSI/SSDI benefits. DCF has jointly funded this service with DVR to assist TANF and General Assistance beneficiaries access SSI/SSDI if they are likely eligible. In FY 18 DVR will end funding of its portion of the program. DCF plans to continue to contract for this service directly with VABIR. |

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| VABIR Regionals and BAM reduction | \$2,385,181 | \$1,585,161 | \$800,000 | 33% | VABIR Employment Consultants and Business Account Managers provide the direct job development and job placement services for DVR consumers. The proposed reduction will result in the loss of 16 FTE in FY 18. Based on the average caseload, this will result in approximately 500 DVR consumers not having access to direct job placement services. |
| Reduce Van purchase and modifications from 2 to 1 per year | \$200,000 | \$80,000 | \$100,000 | 60% | Van modifications allow individuals with quadriplegia or paraplegia to have the necessary transportation to work or for work. Individual van purchases and modifications range from \$70,000 to \$110,000 depending on need. This funding reduction will mean DVR will only do one van modification in FY 18. In addition, DVR will no longer contribute to the purchase the base van. Individuals on the van waiting list are all in self-sustaining employment. If they cannot get assistance with a van they are likely to have to return to living on public benefits. Some individuals on the van list are well connected with the disability advocacy community. VR is one of the only funding sources for modified vans in the state and VCIL and other advocacy organizations will be concerned by this reduction. |

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| Reduce Progressive Employment set aside to \$100,000 | \$175,000 | \$100,000 | \$75,000 | 42% | Progressive employment is a highly effective approach to assisting individuals with limited work experience enter the world of work. Progressive employment is a series of graduated opportunities including job shadows, company tours, short term training placements and on the job training opportunities. Based on historic VR data 70% of VR consumers who go through progressive employment become competitively employed. The cost per case for progressive employment is about \$500. So the reduction in this funding will mean about 150 individuals will not have access to the service. |
| Reduce Short Term Training to \$100,000 | \$150,000 | \$100,000 | \$50,000 | 33% | DVR provides funding for short term industry recognized training programs in high demand fields such as LNA or CDL certifications. Such certifications lead to higher wage jobs for participants. On average DVR contributes \$2,000 to support VR consumers in these programs. The funding reduction will mean 25 fewer opportunities for DVR consumers. |
| Eliminate Farm Set Aside | \$40,000 | \$0 | \$40,000 | 100% | DVR provides specialized VR services for farmers and agricultural workers with disabilities. Farmers with disabilities often need high cost adaptive equipment or assistive technology in order to be able to keep working. This service is highly valued within the farming and agricultural communities. |
| AT Coaches | \$45,000 | \$0 | \$45,000 | 100.00% | This was a small pilot to provide AT services for transitioning youth. The loss of the services will have minimal impact. |

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| Reduce General Case Services | \$1,362,500 | \$972,500 | 390,000 | 28.62% | DVR case services provide targeted funds to pay for any service necessary to assist the consumer achieve an employment outcome. These services can range from low cost expenses like funds for work clothes and bus passes, to higher cost services including post-secondary education and training. On average DVR spends about \$2,000 per consumer to achieve an employment outcome. The proposed FY 17 reduction will mean about 150 consumers will not have access to case services. Vermont Legal Aid operates the CAP program that is funded to resolve disputes between VR consumers and DVR. It is expected that Vermont Legal Aid and other disability advocacy will be very concerned with the reduction of case services for DVR consumers. |
| Eliminate Assistive Technology (AT) Set Aside | \$10,000 | \$0 | \$10,000 | 100.00% | DVR set aside a small amount of funding for high cost assistive technology needed for consumers to be successful in employment. |
| Total Grants | \$7,740,553 | \$4,478,655 | \$3,241,878 | 42% | |
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| TOTAL FY 18 REDUCTIONS | \$8,319,251 | \$4,503,655 | \$4,220,813 | 51% | |