

# Presentation to House Appropriations H.H.R. Subcommittee

January 30, 2012

Commissioner Jim Rothrock



[www.vadrs.org](http://www.vadrs.org)  
[www.vda.virginia.gov](http://www.vda.virginia.gov)

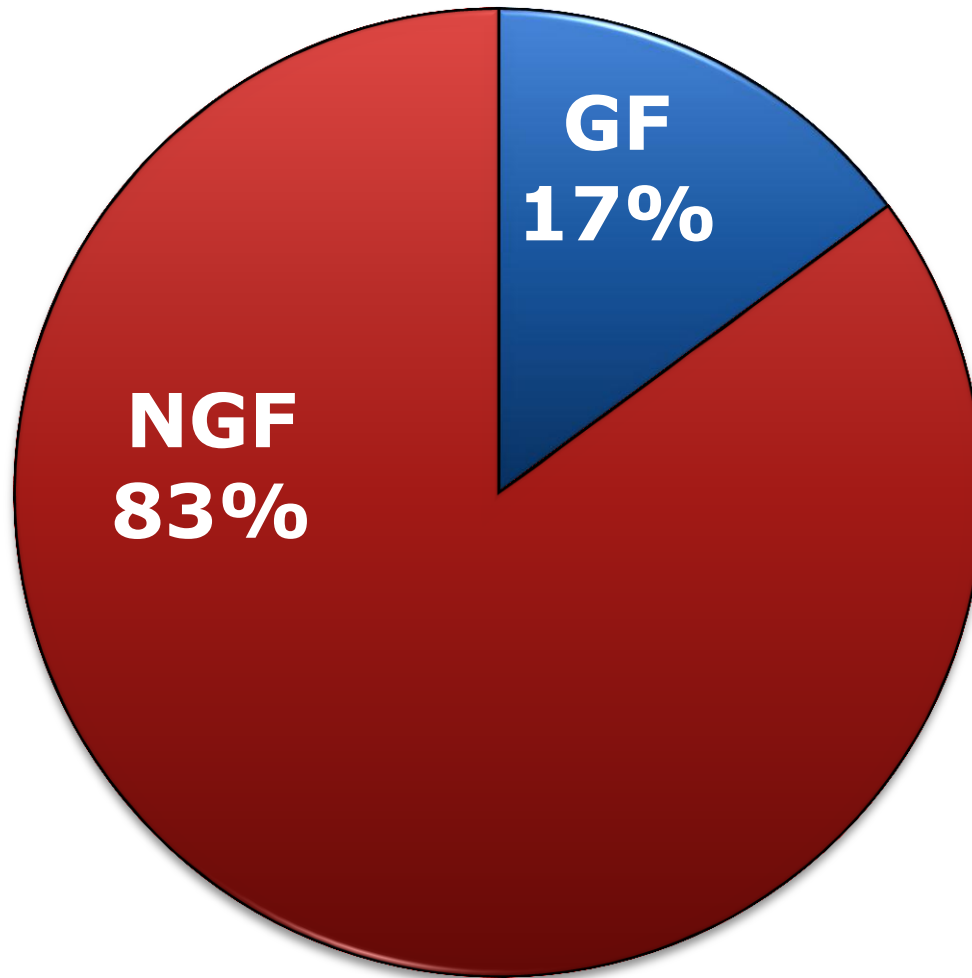


# DRS Mission

In partnership with people with disabilities and their families, DRS collaborates with the public and private sectors to provide and advocate for the highest quality services that empower individuals with disabilities to maximize their employment, independence and full inclusion into society.



# DRS State Fiscal Year Budget



# DRS Program Area Budgets

	<b>GF</b>	<b>NGF</b>	<b>Total</b>
<b>VR</b>	\$3,654,623	\$69,028,784	\$72,683,407
<b>CBS</b>	\$9,935,947	\$5,844,696	\$15,780,643
<b>DDS</b>	\$1,143,750	\$49,560,384	\$50,704,134
<b>WWRC</b>	\$8,105,000	\$15,926,167	\$24,031,167
<b>LTESS/EES</b>	\$7,568,814	---	\$7,568,814
<b>Admin</b>	---	\$3,718,388	\$3,718,388
<b>Total Agency Budgets</b>	<b>\$30,408,134</b>	<b>\$144,078,419</b>	<b>\$174,486,553</b>



# Community Based Services

## **Personal Assistance Services**

- \$2M (56 persons on waiting list); \$18,858.71 ave. cost/consumer
- 118 consumers with state funds
- 36 consumers with VR funds
- 123,440 hours of attendant care
- Enables 11 with severe disabilities to attend college/university
- Enables 51 with severe disabilities to be employed
- Pay rate for personal assistants: \$8.86/hr/Va.; \$11.47/hr/NoVa

## **Community Rehabilitation Case Management Services**

- 508 served through case management/technical assistance, with 121 in nursing homes
- \$507,644 state funds for case management
- \$611,522, MOU with DBHDS to serve those individuals in nursing homes
- Services provided by 8 case managers



# Community Based Services<sub>(cont'd)</sub>

## Independent Living

- Provides funding for 15 CILS, 5 satellite CILs
- \$4.8M state funds, \$2M non-state funds
- Serves 11,000+ people

## Brain Injury

- \$4,042,999 for 9 brain injury organizations operating 12 programs statewide
- A federal brain injury grant to build systems change (2009-2013) receives \$250,000/yr, matched by \$125,000/yr in state funds



# Disability Determination Services

**Cases cleared: 116,000**

**32%** allowance rate

31,000 new Virginia beneficiaries

The last full year:

- Disability Insurance Benefits payments: **\$2,803,248,000**
- Supplemental Security Income payments: **\$714,156,000**

**Total = \$3,517,404,000**

Extended Service Team: **95** federally-funded positions for Social Security Administration created in the Roanoke Valley



# Woodrow Wilson Rehabilitation Center

State FY 2011

**3,125 cases**

2,675 students

Average daily census = 319

Graduate rehabilitation rate = 74%  
(137 of 185 training graduates  
successfully employed)





# Vocational Rehabilitation

**FFY 2011**

30,819 consumers served

3,930 successfully employed

Average hourly earnings \$9.75

Current waiting list: **3,913**



# Vocational Rehabilitation Match

VR grants to states require a **non-federal** match of **21.3%** (\$16.8M).

Over the past two decades:

- Federal grant funding **increased 142%**
- GF appropriations available for match **decreased 70%**.



# Vocational Rehabilitation Match

**The Governor's budget: \$2.9M (caboose),  
\$3.4M 2013 ...**

- **Increases** GF appropriations for VR match; improves that percentage significantly; and makes match attainable through the next biennium.
- **Provides** funding to address the increase in Personal Services cost, which is estimated as high as 12%, and allows the agency to stabilize VR program and address the waiting list.

**However**, it is likely there will be additional funding needs after State Fiscal Year 2014.



# DRS Budget Cuts FY13 - FY14

Long Term Rehabilitative Care Management	\$10,153
Office of Community Integration	\$10,855
Independent Living Administration	\$11,492
Personal Assistance Services	\$70,000
Brain Injury Contracts	\$77,973
Centers for Independent Living	\$87,753
Extended Employment Services	\$106,328
Brain Injury Direct Services Fund	\$155,343
Long Term Employment Support Services	\$162,735
<b>TOTAL CUTS</b>	<b>\$692,632</b>



# DRS Annual Reports

State Rehabilitation Council, [www.va-src.org](http://www.va-src.org)

Commonwealth Neurotrauma Initiative, [www.vacni.org](http://www.vacni.org)

State Plan for Independent Living, [www.vasilc.org](http://www.vasilc.org)

Brain Injury Service Coordination, [www.vadrs.org/cbs/biscis.htm](http://www.vadrs.org/cbs/biscis.htm)

Office of Community Integration, [www.olmsteadva.com](http://www.olmsteadva.com)



# Virginia Department for the Aging

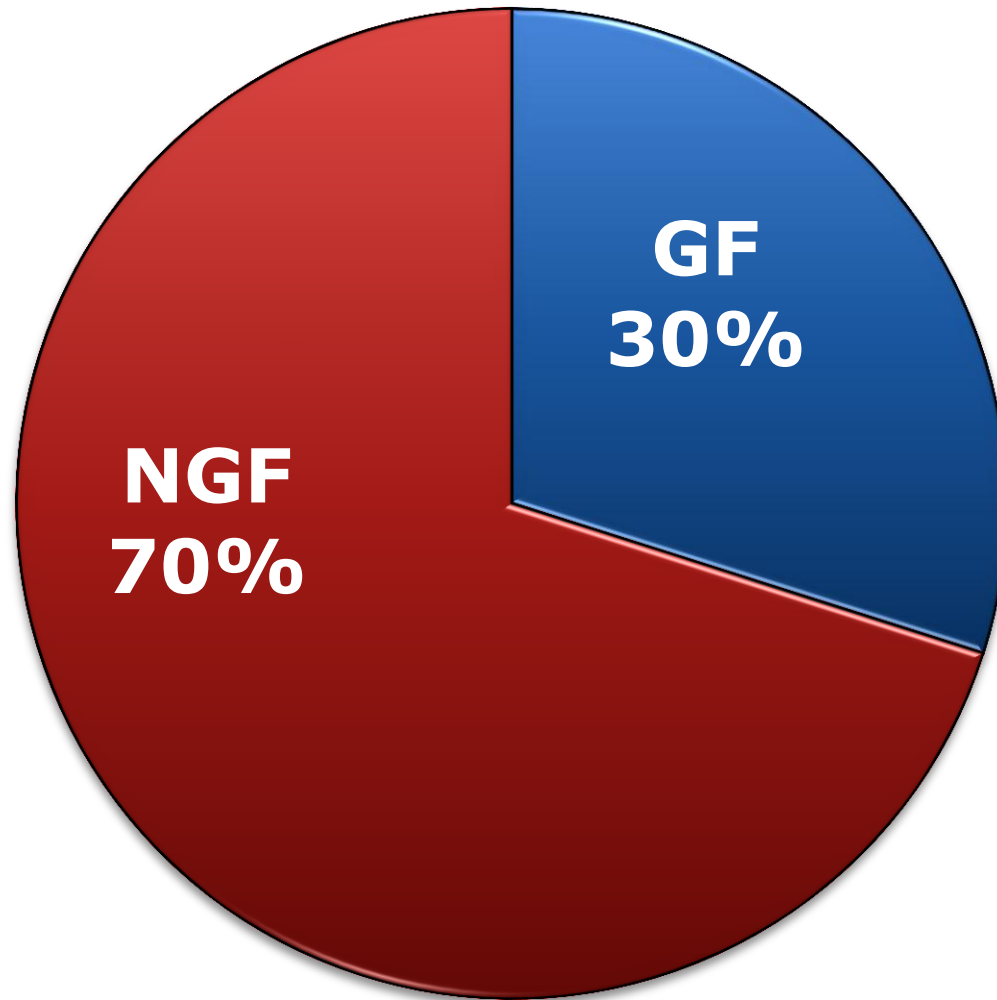


# VDA Mission

VDA fosters the independence and well-being of older Virginians and supports their caregivers through leadership, advocacy and oversight of state and community programs, and guides the Commonwealth in preparing for an aging population.



# VDA State Fiscal Year Budget





# VDA FY 2013 Budget

## Federal Funds

• Older American Act Funds	\$32,884,397
• CMS – Virginia Insurance Counseling	2,016,184
• Competitive Federal Grants	2,800,000

## State General Funds

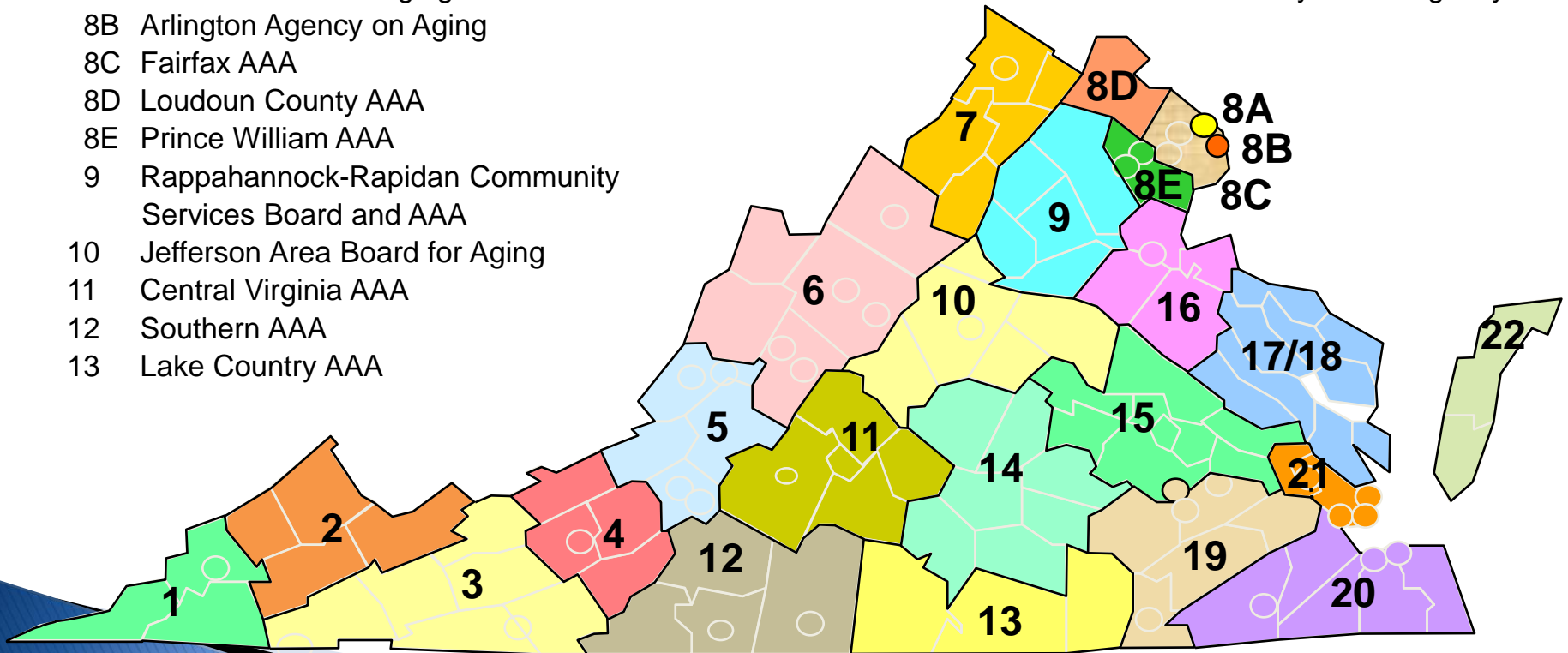
• Older Americans Act Match	\$11,811,702
• Care Coordination for Elderly Virginians	1,517,625
• Guardianship Services	1,050,000
• Directed Appropriations	773,445
• No Wrong Door Match	619,536
• Long-Term Care Ombudsman Additional	374,447
• VDA Administration Match	652,383

**Total      \$54,447,580**



# Virginia's 25 Agencies on Aging

- |    |   |       |   |
|----|---|-------|---|
| 1  | Mountain Empire Older Citizens                        | 14    | Piedmont Senior Resources AAA               |
| 2  | Appalachian Agency for Senior Citizens                | 15    | Senior Connections, The Capital AAA         |
| 3  | District Three Senior Services                        | 16    | Rappahannock AAA                            |
| 4  | New River Valley Agency on Aging                      | 17/18 | Bay Aging                                   |
| 5  | LOA Area Agency on Aging                              | 19    | Crater District AAA                         |
| 6  | Valley Program for Aging Services                     | 20    | Senior Services of Southeastern Virginia    |
| 7  | Shenandoah AAA  | 21    | Peninsula Agency on Aging                   |
| 8A | Alexandria Div. of Aging and Adult Services           | 22    | Eastern Shore AAA - Community Action Agency |
| 8B | Arlington Agency on Aging                             |       |   |
| 8C | Fairfax AAA   |       |   |
| 8D | Loudoun County AAA                                    |       |   |
| 8E | Prince William AAA                                    |       |   |
| 9  | Rappahannock-Rapidan Community Services Board and AAA |       |   |
| 10 | Jefferson Area Board for Aging                        |       |   |
| 11 | Central Virginia AAA                                  |       |   |
| 12 | Southern AAA  |       |   |
| 13 | Lake Country AAA                                      |       |   |



# AAA Top 8 Highest Dollar Services

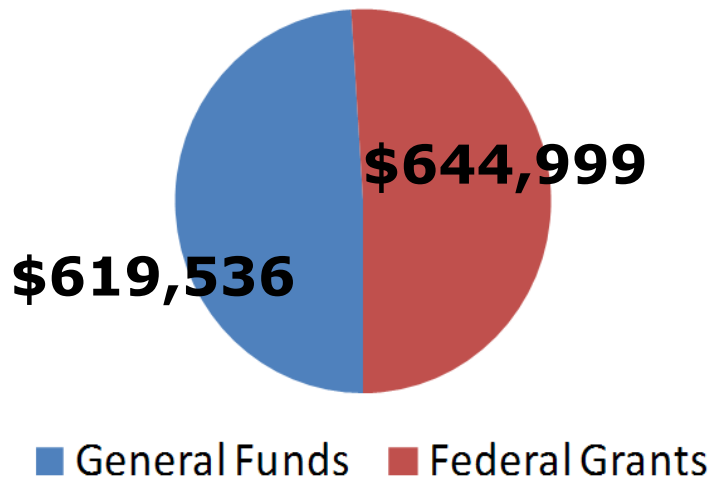
Oct. 1, 2011 – Sept. 30, 2012

<u>Service</u>	<u># Clients</u>	<u>Units Served</u>	<u>Expenditure</u>
Home Delivered Meals	12,945	2,384,691 meals	\$13,862,423
Congregate (Group) Meals	14,618	850,047 meals	9,281,946
Transportation	7,558	533,003 1-way trips	6,343,396
Info/Referral/Assistance	32,610	131,410 contacts	4,862,533
Homemaker Services	2,102	255,265 hours	3,135,705
Personal Care	1,181	206,195 hours	2,924,964
Adult Day Care	686	321,403 hours	2,546,320
Care Coordination	1,721	29,487 hours	1,812,419



# No Wrong Door

2011 Funding for ADRC



## Aging and Disability Resource Connection

- Automated referrals
- Electronic uniform assessments
- Shared client information across providers
- One statewide consumer database
- One statewide provider database

## Older Adults, Caregivers and Adults with Disabilities, 2011

- 50,395 individuals served through ADRC providers
- 61,378 individuals served through ADRC self-assistance



# VDA FY 2013, 2014 Budget Cuts

GF Budget Reduction Target of \$619,586 for FY 2013 and \$1,005,298 for FY 2014

Reduction principles: protect core services; sustain statewide, consistent network of services; and first cut administration.

- Eliminates commissioner's salary (\$100,000 General Fund both years).
- Reduce in-home and community-based services provided by the 25 Area Agencies on Aging by 1.8% or \$131,853 General Fund both years.



# VDA FY 2013, 2014 Budget Cuts

Reduces non-state agency supports

Title	2012 Appropriation	2013 Reduction	2014 Reduction
Norfolk Senior Center	30,517	(15,258)	(30,517)
Korean Intergen. Senior Center	7,590	(3,795)	(7,590)
Jewish Family Service of Tidewater	66,621	(33,310)	(66,621)
MEOC Companion Care Program	54,385	(27,193)	(54,385)
MEOC PharmacyConnect Program	215,500	(107,750)	(215,500)
MEOC and Junction Center	15,107	(7,553)	(15,107)
Bay Aging Unmet Local Needs	53,165	(26,583)	(53,165)
Bay Aging Adult Day Break Services	197,982	(98,991)	(197,982)
Bedford Ride	53,663	(26,832)	(53,663)
Aging Together Partnership	67,915	(33,958)	(67,915)
Prince William County CCEVP	11,000	(5,500)	(11,000)
<b>Totals</b>	<b>\$773,445</b>	<b>(\$386,723)</b>	<b>(\$773,445)</b>



# VDA Annual Reports

Visit [www.vda.virginia.gov/plans.asp](http://www.vda.virginia.gov/plans.asp)

Dementia State Plan

Update to Virginia's Four-Year Plan For Aging Services (2009-2013)

2011 Biennial Report of the Virginia Public Guardian & Conservator Advisory Board

2012 Biennial Report of the Virginia Public Guardian and Conservator Program

Virginia's State Plan for Aging Services (2011-2015)

