

SUMMARY OF
AGENCY OF HUMAN SERVICES
BLOCK GRANTS

For
Public Hearing
August 30
11:00 am
Secretary's Conference Room
208 Hurricane Lane
Williston, Vermont

**This package contains summary information
for the following block grants:**

SOCIAL SERVICES BLOCK GRANT
COMMUNITY MENTAL HEALTH SERVICES BLOCK GRANT
COMMUNITY SERVICES BLOCK GRANT
LOW-INCOME HOME ENERGY ASSISTANCE BLOCK GRANT
MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT
PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT
PREVENTION AND TREATMENT OF SUBSTANCE ABUSE BLOCK GRANT

**BLOCK GRANT SUMMARY
TABLE OF CONTENTS**

| <u>Block Grant Title</u> <u>Contact Person</u> | <u>Responsible</u> <u>Department</u> | <u>Page</u> |
|--|---|-------------|
| SOCIAL SERVICES BLOCK GRANT | | |
| Contact person: | | 2 |
| Vermont Legal Aid; Parents Assistance Line Administration..... | Secretary of Human Services..... | 4 |
| Day Care & Foster Care Programs..... | Dept for Children and Families..... | 6 |
| Mental Health and Health Programs..... | Department of Mental Health..... | 8 |
| Services for Older Vermonters..... | Department of Aging and Independent Living | 10 |
| COMMUNITY MENTAL HEALTH SERVICES BLOCK GRANT | | |
| Department of Mental Health..... | | 12 |
| Contact person: Patrick Flood, Commissioner | | |
| COMMUNITY SERVICES BLOCK GRANT | | |
| State Office of Economic Opportunity..... | | 14 |
| Contact Person: Sarah Phillips, Administrator | | |
| LOW INCOME HOME ENERGY ASSISTANCE BLOCK GRANT | | |
| Department for Children and Families..... | | 17 |
| Contact person: Dave Yacovone, Commissioner | | |
| MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT | | |
| Department of Health..... | | 19 |
| Contact person: Harry Chen, Commissioner | | |
| PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT | | |
| Department of Health..... | | 20 |
| Contact person: Harry Chen, Commissioner | | |
| PREVENTION AND TREATMENT OF SUBSTANCE ABUSE BLOCK GRANT | | |
| Department of Health, Office of Alcohol and Drug Abuse Programs..... | | 23 |
| Contact person: Barbara Cimaglio, Deputy Commissioner Office of Alcohol & Drug Abuse Programs, Health Department | | |

Each packet of information summarizes the goals for each block grant program; the amount of funds expended for Federal Fiscal Year (FFY) 2011, estimated expenditures for FFY 2012, and proposed expenditures for FFY 2013 and progress to date towards each goal.

FEDERAL ASSURANCES & DOCUMENTATION

Social Services Block Grant

| <u>Distribution by Department</u> | <u>FFY'11 Actual</u> | <u>FFY'12 Estimated</u> | <u>FFY'13 Proposed</u> |
|--|--------------------------|-----------------------------|----------------------------|
| Secretary's Office | \$ 841,781 | \$ 1,656,526 | \$ 1,656,526 |
| Family Services | \$8,488,613 | \$8,592,667 | \$8,592,667 |
| Health Department | \$ 327,504 | \$ 354,796 | \$ 327,504 |
| Mental Health Department | \$ 433,748 | \$ 394,884 | \$ 433,748 |
| Dept. of Disabilities, Aging and Independent Living | \$932,313 | \$ 1,027,909 | \$ 1,001,825 |
| Total Social Services Expend. | \$11,023,859 | \$ 12,026,782 | \$ 12,000,698 |
| <u>Source of Funds</u> | | | |
| Federal Funds | \$ 3,423,684 | \$ 3,522,813 | \$ 3,522,813 |
| Overclaim/State General Funds | \$ 2,864,857 | \$ 3,768,651 | \$ 3,742,567 |
| TANF Transfer | <u>\$ 4,735,318</u> | <u>\$ 4,735,318</u> | <u>\$ 4,735,318</u> |
| Total | <u>\$ 11,023,859</u> | <u>\$ 12,026,782</u> | <u>\$ 12,000,698</u> |

Block Grant Awards

| | |
|----------|-------------|
| FFY 2009 | \$3,481,978 |
| FFY 2010 | \$3,481,978 |
| FFY 2011 | \$3,481,978 |
| FFY 2012 | \$3,423,684 |

VERMONT HUMAN SERVICES PLAN - FY 2013

FEDERAL ASSURANCES & DOCUMENTATION

Social Services Block Grant
Secretary's Office

| <u>Use of Funds by Goal or Activity</u> | <u>FFY'11 Actual</u> | <u>FFY'12 Estimated</u> | <u>FFY'13 Proposed</u> |
|--|--------------------------|-----------------------------|----------------------------|
| <u>Goal #1</u> The Agency of Human Services purchases legal services from Vermont Legal Aid for low income persons and for persons whose commitment is sought or being reviewed for hospitals for the mentally ill. | \$356,126 | \$371,408 | \$371,408 |

APPROPRIATION:

AHS Secretary's Office

Goal #2

The Secretary's Office is responsible for managing the Social Services Block Grant which funds programs in the Departments of Health; Children and Families; and Disabilities, Aging and Independent Living. All of the Administrative costs claimed under the SSBG in AHS are included here.

| | | |
|------------------|------------------|------------------|
| <u>\$485,655</u> | <u>\$624,639</u> | <u>\$624,639</u> |
|------------------|------------------|------------------|

APPROPRIATION:

AHS Sec. Office
Human Svc. Bd.
DCF Admin. Dpt.
DAIL Admin
Mental Health
CMR
CMH
Central Office

| | | | |
|---------------------|------------|-----------|-----------|
| Total Expenditures: | \$ 841,781 | \$996,047 | \$996,047 |
|---------------------|------------|-----------|-----------|

VERMONT HUMAN SERVICES PLAN - FY 2013
FEDERAL ASSURANCES & DOCUMENTATION

Social Services Block Grant

Secretary's Office

GOAL ACCOMPLISHMENT

Goal #1

The administration of the Social Services Block Grant ensures that program objectives are congruent with AHS goals and meet all state and federal regulations. While assuring financial accountability to both state and federal governments, the Agency of Human Services allocates the Social Services Block Grant funds in such a way as to maximize the revenues to the State, and then to expend those funds as intended with no waste or errors.

VERMONT HUMAN SERVICES PLAN - FY 2013

FEDERAL ASSURANCES & DOCUMENTATION

Social Services Block Grant

Department for Children and Families: Family Services

| <u>Use of Funds by Goal or Activity</u> | <u>FFY'11 Actual</u> | <u>FFY'12 Estimated</u> | <u>FFY'13 Proposed</u> |
|--|--------------------------|-----------------------------|----------------------------|
| <u>Goal #1</u> | | | |
| To assure that legislative mandates and departmental policies are implemented for foster care programs. | \$ 395,044 | \$ 661,740 | \$ 661,740 |
| <u>Goal #2</u> | | | |
| To ensure the safety and welfare of children and youth who are abused, neglected, or abandoned, or whose behaviors bring them into conflict with the law and their own best interests. | \$ 6,075,830 | \$ 5,677,420 | \$ 5,677,420 |
| <u>Goal #3</u> | | | |
| To provide social services and mental health treatment programs for children in custody and children and families at risk of substitute care placements. | \$ 1,855,974 | \$ 1,585,588 | \$ 1,585,588 |
| <u>Goal #4</u> | | | |
| To promote the developmental well-being of children in low income families and to support parental participation in work or education leading to employment. | \$ 161,765 | \$ 478,106 | \$ 478,106 |
| Total Expenditures | \$8,488,613 | \$8,402,854 | \$8,402,854 |

VERMONT HUMAN SERVICES PLAN - FY 2013

FEDERAL ASSURANCES & DOCUMENTATION

Social Services Block Grant

Department for Children and Families: Family Services

GOAL ACCOMPLISHMENT

Goal 1

Services provided under this goal fund staff in twelve Department of Children and Families district and central office. Staff numbers approximately 397 and it is estimated that staff will serve a client caseload of approximately 7,600 in FY 11.

Goal 2

Services provided under this goal include foster and adoptive parent support services provided to meet room, board and supervision needs of children in custody. Approximately 1,700 children are expected to receive adoption subsidy in FFY'11.

Goal 3

Services funded under this goal provide a broad range of social and mental health treatment services delivered primarily in the community by community-based organizations or the Community Mental Health provider system. The specific services and the estimated number of families/children served are as follows:

| | | |
|--|---|-----|
| Intensive Family Based Services | - | 520 |
| Parent Educators | - | 170 |
| Sexual Abuse Victims Counseling and Juvenile Sex Offender Treatment | - | 225 |

Goal 4

The Child Development Division provided child care tuition assistance to support to over 7,500 children in FY'10. Child Care Services are provided through community based providers. The services support the positive developmental growth and well-being of the children in care, and allows low income families to work or go to school in order to gain employment.

VERMONT HUMAN SERVICES PLAN - FY 2013

FEDERAL ASSURANCES & DOCUMENTATION

Social Services Block Grant

Health Department &
Mental Health Department

| <u>Use of Funds by Goal or Activity</u> | <u>FFY'11 Actual</u> | <u>FY'12 Estimated</u> | <u>FFY'13 Proposed</u> |
|---|--------------------------|----------------------------|----------------------------|
| <u>Goal #1</u> | | | |
| To reduce the number of persons with severe mental illness who are admitted to or remain at Vermont State Hospital because of lack of community-based programs. | | | |
| APPROPRIATION: Mental Health | \$433,748 | \$444,495 | \$444,495 |
| <u>Goal #2</u> | | | |
| To provide comprehensive family planning services. | | | |
| APPROPRIATION: Health | \$327,504 | \$354,796 | \$327,504 |
| Total Expenditures: | \$761,252 | \$766,583 | \$766,583 |

GOAL ACCOMPLISHMENT

Goal #1

Social Services Block Grant funds are used to purchase residential treatment services with 24-hour supervision, professional staffing, and structured programming from designated agencies; and to enable people with severe mental illness to obtain and remain in decent, affordable, integrated housing through the provision of community supports and service coordination along with related support services for daily living. The principal indicators of goal accomplishment are admissions to the Vermont State Hospital, the number of Community Rehabilitation and Treatment clients served, and bed days in therapeutic community residences. Funded programs have contributed to reductions in Vermont State Hospital admissions and average daily in-house census.

VERMONT HUMAN SERVICES PLAN - FY 2013

FEDERAL ASSURANCES & DOCUMENTATION

Social Services Block Grant

Health Department

Goal #1

| | <u>VSH Admissions</u> | <u>No. CRT Clients Served</u> | <u>Days of Housing and Home Support</u> |
|--------------------|---------------------------|-----------------------------------|---|
| FY2011 (Actual) | 200 | 3,145 | 46,117 |
| FY2012 (Estimated) | c. 206 | 3,328 | 65,901 |
| FY2013 (Projected) | - | 3,000-3,500 | 50,000-65,000 |

Goal #2

The major activities undertaken to accomplish goal #2 are provided through a direct services contract with Planned Parenthood of Northern New England, Inc. The primary indicator to be monitored is the quarterly Planned Parenthood report outlining the activities performed by the contractor. This program provides about 34,000 visits annually and a similar or increasing need is expected to continue.

VERMONT HUMAN SERVICES PLAN - FY 2013

FEDERAL ASSURANCES & DOCUMENTATION

Social Services Block Grant

Department of Disability, Aging & Independent Living

| <u>Use of funds by Goal or Activity</u> | <u>FFY'11 Actual</u> | <u>FFY'12 Estimated</u> | <u>FFY'13 Proposed</u> |
|---|--------------------------|-----------------------------|----------------------------|
| <u>Goal #1</u> | | | |
| Attendant Services Program | | | |
| To provide personal care services To people with permanent and Severe physical disabilities. | \$ 224,063 | \$ 300,474 | \$296,969 |
| APPROPRIATION: DAIL Grants | | | |
| Number of persons served: | 14 | 14 | 14 |
| <u>Goal #2</u> | | | |
| Guardianship | | | |
| To provide guardianship Services. to mentally disabled persons 60 years of age or older for whom the probate court is unable to appoint a guardian from the private sector. To utilize guardianship for mentally disabled persons only as necessary to promote the well being of the individual and to protect the individual from violations of his or her human and civil rights. | \$346,737 | \$384,962 | \$380,106 |
| APPROPRIATION: DAIL Administration | | | |
| Number of persons served: | 82 | 72 | 72 |

VERMONT HUMAN SERVICES PLAN - FY 2013

FEDERAL ASSURANCES & DOCUMENTATION

Social Services Block Grant

Department of Disability, Aging & Independent Living

| <u>Use of funds by Goal or Activity</u> | <u>FFY'11 Actual</u> | <u>FFY'12 Estimated</u> | <u>FFY'13 Proposed</u> |
|---|--------------------------|-----------------------------|----------------------------|
| Goal #3 | | | |
| Developmental Disabilities | | | |
| To increase the abilities of persons with developmental disabilities to function in community settings with the greatest possible independence from the mental health and human services system by providing community-based support. | \$ 361,413 | \$ 312,199 | \$ 308,262 |
| Number of persons served: | 3,875 | 4,021 | 4,021 |
| APPROPRIATION: DS Grants | | | |
| Grand Total: | \$ 932,213 | \$ 997,635 | \$ 985,047 |

VERMONT HUMAN SERVICES PLAN - FY 2013

FEDERAL ASSURANCES & DOCUMENTATION

Community Mental Health Services Block Grant
Department of Mental Health

| <u>Use of Funds by Goal or Activity</u> | <u>FFY'11 Actual</u> | <u>FFY'12 Estimated</u> | <u>FFY'13 Proposed</u> |
|--|--------------------------|-----------------------------|----------------------------|
| <u>Goal #1</u> | | | |
| To enable children and adolescents who are experiencing a severe emotional disturbance to remain in community-based programs and public schools by providing community-based treatment, support services and consultation. | | | |
| APPROPRIATION: MH Children | \$3,636,845 | \$3,031,631 | \$3,071,224 |
| State Funds | 841,591 | 790,001 | 1,042,613 |
| Additional state funds matched by others | 589,315 | 651,564 | 859,909 |
| Federal | 2,142,608 | 1,526,736 | 1,105,371 |
| MH Block | 63,331 | 63,331 | 63,331 |
| <u>Goal #2</u> | | | |
| Services for families with a child or adolescent experiencing a severe emotional disturbance in order to avoid out-of-home placements. | | | |
| APPROPRIATION: MH Respite | \$ 866,513 | \$ 906,489 | \$ 906,489 |
| State Funds | 485,581 | 525,557 | 525,557 |
| Federal | 0 | 0 | 0 |
| MH Block | 380,932 | 380,932 | 380,932 |

VERMONT HUMAN SERVICES PLAN - FY 2013

FEDERAL ASSURANCES & DOCUMENTATION

Community Mental Health Services Block Grant
Department of Mental Health

| <u>Use of Funds by Goal or Activity</u> | <u>FFY'11</u> <u>Actual</u> | <u>FFY'12</u> <u>Estimated</u> | <u>FFY'13</u> <u>Proposed</u> |
|---|--------------------------------|-----------------------------------|----------------------------------|
| <u>Goal #3</u> | | | |
| To increase the abilities of persons with long-term mental illness to function in community settings with the greatest possible independence from the mental-health and human-services system by providing community-based treatment, rehabilitation and support. | | | |
| APPROPRIATION: MH Community Rehabilitation & Treatment | \$37,902,736 | \$38,916,288 | \$38,553,776 |
| State Funds | 6,454,863 | 9,477,799 | 11,992,936 |
| Federal | 31,271,199 | 29,261,815 | 26,384,166 |
| MH Block | 176,674 | 176,674 | 176,674 |

Goal #4

To avoid unnecessary institutionalization of acutely mentally ill persons by providing immediate professional evaluation and treatment.

| | | | |
|-----------------------------|-------------|-------------|-------------|
| APPROPRIATION: MH Emergency | \$2,267,770 | \$2,223,077 | \$2,201,428 |
| State Funds | 1,795,039 | 1,842,157 | 1,880,071 |
| Federal | 439,635 | 347,824 | 288,261 |
| MH Block | 33,096 | 33,096 | 33,096 |

Goal #5

Housing infrastructure funds: consultation, etc. to maintain stable housing in the community.

| | | | |
|-------------|-----------|----------|----------|
| Total | \$ 13,000 | \$13,000 | \$13,000 |
| State Funds | 0 | 0 | 0 |
| Federal | 0 | 0 | 0 |
| MH Block | 13,000 | 13,000 | 13,000 |

VERMONT HUMAN SERVICES PLAN - FY 2013

FEDERAL ASSURANCES & DOCUMENTATION

Community Mental Health Services Block Grant
Department of Mental Health

| <u>Use of Funds by Goal or Activity</u> | <u>FFY'11 Actual</u> | <u>FFY'12 Estimated</u> | <u>FFY'13 Proposed</u> |
|---|--------------------------|-----------------------------|----------------------------|
|---|--------------------------|-----------------------------|----------------------------|

Goal #6

Outreach to increase the presence and availability of qualified mental-health professionals to work with adults with severe mental illness in the downtown Burlington/Marketplace area through a community-client liaison.

| | | | |
|-------------|----------|----------|----------|
| Total | \$25,000 | \$25,000 | \$25,000 |
| State Funds | 0 | 0 | 0 |
| Federal | 0 | 0 | 0 |
| MH Block | \$25,000 | 25,000 | 25,000 |

Goal #7

Support for activities of Vermont Psychiatric Survivors, a statewide consumer-run organization of consumers, survivors, and ex-patients with a multiplicity of activities and growing responsibilities.

| | | | |
|-------------|----------|----------|----------|
| Total | \$22,419 | \$22,419 | \$22,419 |
| State Funds | 0 | 0 | 0 |
| Federal | 0 | 0 | 0 |
| MH Block | \$22,419 | \$22,419 | \$22,419 |

Goal #8

Peer-operated initiatives

| | | | |
|-------------|-----------|----------|----------|
| Total | \$ 29,140 | \$29,140 | \$29,140 |
| State Funds | 0 | 0 | 0 |
| Federal | 0 | 0 | 0 |
| MH Block | \$ 29,140 | \$29,140 | \$29,140 |

VERMONT HUMAN SERVICES PLAN - FY 2013

FEDERAL ASSURANCES & DOCUMENTATION

Community Mental Health Services Block Grant
Department of Mental Health

| | FFY'11 <u>Actual</u> | FFY'12 <u>Estimated</u> | FFY'13 <u>Proposed</u> |
|---|-------------------------|----------------------------|---------------------------|
| <u>TOTALS</u> | \$44,763,403 | \$45,167,044 | \$44,822,476 |
| State Funds | 9,577,074 | 12,635,514 | 15,441,176 |
| Federal | 33,853,422 | 31,136,374 | 27,777,798 |
| MH Block | 743,592 | 743,592 | 743,592 |
| Additional state funds Matched by others | 589,315 | 651,564 | 859,909 |

Block Grant Awards

| | |
|-------|-----------|
| FFY09 | \$747,755 |
| FFY10 | \$743,592 |
| FFY11 | \$743,592 |
| FFY12 | \$743,592 |

VERMONT HUMAN SERVICES PLAN - FY 2013

FEDERAL ASSURANCES & DOCUMENTATION

Community Services Block Grant

| <u>Use of Funds by Community Action Agency</u> | FFY '11 (Actual) | FFY '12 (Estimated) | FFY '13 (Proposed) |
|---|---------------------|------------------------|-----------------------|
| BROC – Community Action In Southwestern Vermont | \$ 580,145 | \$ 570,900 | \$ 570,900 |
| Central Vermont Community Action Council Inc. | \$ 619,933 | \$ 610,054 | \$ 610,054 |
| Champlain Valley Office of Economic Opportunity Inc. | \$ 953,883 | \$ 938,682 | \$ 938,682 |
| North East Kingdom Community Action Inc. | \$ 597,231 | \$ 587,713 | \$ 587,713 |
| Southeastern Vermont Community Action Inc. | \$ 505,981 | \$ 497,917 | \$ 497,917 |
| CAA Total | \$ 3,257,173 | \$ 3,205,266 | \$ 3,205,266 |
| State Administration | \$ 175,398 | \$ 178,070 | \$ 178,070 |
| Discretionary Grants | \$ 75,399 | \$ 178,070 | \$ 178,070 |
| Total Federal Funds | \$ 3,507,970 | \$ 3,561,406 | \$ 3,561,406 |
| FFY 2010 | \$3,730,000 | | |
| FFY 2011 | | \$3,507,970 | |
| FFY 2012 | | | \$3,507,970 |

Note: Table does not include CSBG-ARRA funding as that appropriation was disbursed through separate agreements and addressed in a separate state plan.

VERMONT HUMAN SERVICES PLAN - FY 2013

FEDERAL ASSURANCES & DOCUMENTATION

| Low Income Home Energy Assistance Block Grant | | | |
|--|---------------|------------------|-----------------|
| | FFY'11 | FFY'12 | FFY'13 |
| | <u>Actual</u> | <u>Estimated</u> | <u>Proposed</u> |
| <u>Goal #1</u> | | | |
| Home heating energy cost supplement to needy low income households, including the use of program funds for services to inform and assist persons to apply. | \$19,857,999 | \$22,635,000 | \$ 15,285,000 |
| <u>Goal #2</u> | | | |
| Home heating crisis assistance for Low income needy households, Including the use of program funds for services to inform and assist persons to apply and resolve crisis situations. | \$ 5,114,767 | \$4,630,000 | \$3,125,000 |
| <u>Goal # 3</u> | | | |
| Administrative expense containment Within the 10% maximum allowed. | \$ 2,338,410 | \$ 1,900,000 | \$1,900,000 |
| Transfer to Weatherization | \$,000 | \$ -0- | \$ -0- |
| Source of Funds | | | |
| LIHEAP Block Grant Award | \$25,575,382 | \$19,529,156 | \$19,529,000 |
| Supplemental LIHEAP Award | \$ 1,283,670 | \$1,283,670 | \$ 781,000 |
| LIHEAP Leverage Award | \$ 0 | \$ 214 | \$ - 0 - |
| Total Spending: | \$ 27,311,176 | \$29,165,000 | \$20,310,000 |

NOTE: This sheet contains Federal LIHEAP dollars only – State funds are NOT included

NOTE: 1 + 2 + 3 + Wx equals Total Spending. Total spending may not equal the listed “Sources of Funds” as the Source list does not include prior year’s carryover and other LIHEAP funds not listed.

FEDERAL ASSURANCES & DOCUMENTATION

Maternal and Child Health Services Block Grant

| <u>Use of Funds by Goal or Activity</u> | <u>FFY'11 Actual</u> | <u>FFY'12 Estimated</u> | <u>FFY'13 Proposed</u> |
|---|--------------------------|-----------------------------|----------------------------|
| <u>Goal #1</u> Component A: preventive and primary care services for pregnant women, mothers, and infants up to age one. | \$ 372,272 | \$ 158,841 | \$ 158,841 |

APPROPRIATION: Public Health

| | | | |
|---|-------------|-------------|-------------|
| <u>Goal #2</u> Component B: preventive and primary care services for children. | \$2,677,607 | \$2,830,619 | \$2,830,619 |
|---|-------------|-------------|-------------|

APPROPRIATION: Public Health

| | | | |
|--|-------------|-------------|-------------|
| <u>Goal #3</u> Component C: family-centered, community based, coordinated care for children with special health care needs and the development of community-based systems of care for children with special health care needs and their families. | \$1,844,780 | \$1,863,376 | \$1,863,376 |
|--|-------------|-------------|-------------|

APPROPRIATION: Public Health

VERMONT HUMAN SERVICES PLAN - FY 2013

FEDERAL ASSURANCES & DOCUMENTATION

Maternal and Child Health Services Block Grant

| <u>Use of Funds by Goal or Activity</u> | <u>FFY'11 Actual</u> | <u>FY'12 Estimated</u> | <u>FFY'13 Proposed</u> |
|---|--------------------------|----------------------------|----------------------------|
| Less: Medicaid Receipts | \$(863,729) | \$(898,672) | \$(898,672) |
| Less: MOE | \$(167,092) | \$(167,092) | \$(167,092) |
| Total Expenditures: | \$ 3,858,838 | \$ 3,787,072 | \$ 3,787,072 |
| | | | |
| Federal MCH Block | \$ 1,684,954 | \$ 1,676,345 | \$ 1,676,345 |
| State Share | <u>\$ 2,173,884</u> | <u>\$ 2,110,727</u> | <u>\$ 2,110,727</u> |
| | | | |
| Total | \$ 3,858,838 | \$ 3,787,072 | \$ 3,787,072 |

Block Grant Awards

| | |
|----------|-------------|
| FFY 2010 | \$1,694,662 |
| FFY 2011 | \$1,684,954 |
| FFY 2012 | \$1,676,345 |
| FFY 2013 | \$1,676,345 |

VERMONT HUMAN SERVICES PLAN - FY 2013
FEDERAL ASSURANCES & DOCUMENTATION

Preventive Health and Health Services Block Grant

| <u>Use of Funds by Goal or Priority Area</u> | FFY'11 <u>Actual</u> | FY'12 <u>Estimated</u> | FY'13 <u>Proposed</u> |
|---|-------------------------|---------------------------|--------------------------|
| <u>Education and Community Based Services</u> To increase the years of healthy life to at least 65 years. | \$ 554,157 | \$123,528 | \$000 |
| <u>Oral Health</u> Reduce dental caries among children through programs of water fluoridation. | | | |
| <u>Nutrition</u> To reduce coronary heart disease deaths. | | | |
| <u>Sexual Assault Prevention</u> To reduce sexual assault and provide support to victims of sexual assault. | | | |
| <u>Emergency Medical Services</u> For EMS to enhance incident reporting and program planning among local EMT Units, Hospital ER's, and Public Health EMS Planners. | \$545,293 | \$123,527 | \$000 |
| Total Expenditures-Gross | \$ 1,099,451 | \$ 247,055 | \$000 |

VERMONT HUMAN SERVICES PLAN - FY 2013

FEDERAL ASSURANCES & DOCUMENTATION

Preventive Health and Health Services Block Grant

Preventive Health and Health Services Block Grant

| <u>Source of Funds</u> | <u>FFY'11 Actual</u> | <u>FY'12 Estimated</u> | <u>FFY'13 Proposed</u> |
|------------------------|--------------------------|----------------------------|----------------------------|
| PHHS Block | \$208,954 | \$204,926 | \$000 |
| State General Funds | \$684,536 | \$ 42,129 | \$000 |
| Total | \$893,490 | \$247,055 | \$000 |

Block Grant Awards

| | |
|----------|-----------|
| FFY 2009 | \$276,282 |
| FFY 2010 | \$273,235 |
| FFY 2011 | \$208,954 |

Please note: The PHHS Block Grant was not included in the President's Budget Request for FFY13. If Congress nonetheless continues funding for this Block Grant, the information shown above will be a placeholder for our FFY 13 application.

VERMONT HUMAN SERVICES PLAN – FY 2013

FEDERAL ASSURANCES & DOCUMENTATION

Substance Abuse Prevention & Treatment Block Grant

| <u>Use of Funds by Goal or Activity</u> | <u>FFY'11 Actual</u> | <u>FFY'12 Estimated</u> | <u>FFY'13 Proposed</u> |
|---|--------------------------|-----------------------------|----------------------------|
|---|--------------------------|-----------------------------|----------------------------|

Goal #1 - Administration

To support and plan for the allocation and distribution of Block Grant funds in a manner consistent with the needs of Vermont communities and special populations to include women and those at risk of contracting the AIDS virus; to assess need as well as quality and appropriateness of treatment services and to collect all required data as per Section 509D.

INDICATORS:

- Adult chronic drinking
- Adult binge drinking
- Adult smoking
- DWI arrests
- DWI convictions
- Drinking-driver fatalities
- Deaths attributable to alcohol or drugs

APPROPRIATION: Office of Alcohol &

| | | | |
|---------------------|--------------|------------|------------|
| Drug Abuse Programs | \$ 1,054,713 | \$ 963,490 | \$ 963,490 |
|---------------------|--------------|------------|------------|

Goal #2 - Prevention

The goal of primary prevention is to promote healthy (non-abusive) lifestyles through broad based school and community education and prevention programs. The goal of secondary prevention/intervention is to identify high risk populations and to develop intervention strategies to correct abusive characteristics

FEDERAL ASSURANCES & DOCUMENTATION

Substance Abuse Prevention & Treatment Block Grant

| <u>Use of Funds by Goal or Activity</u> | <u>FFY'11 Actual</u> | <u>FFY'12 Estimated</u> | <u>FFY'13 Proposed</u> |
|---|--------------------------|-----------------------------|----------------------------|
|---|--------------------------|-----------------------------|----------------------------|

before they become problematic and assure that prevention services are available to all Vermont communities.

INDICATORS:

- Student drinking
- Student use of marijuana
- Student use of cocaine
- Student smoking
- Prevention Activities (Management information system under development)

APPROPRIATION: Office of Alcohol &

| | | | |
|---------------------|-------------|-------------|-------------|
| Drug Abuse programs | \$1,609,605 | \$1,631,776 | \$1,631,776 |
|---------------------|-------------|-------------|-------------|

Goal #3 - Treatment

Substance abuse treatment will be available and accessible to all Vermont residents in need.

Community-based treatment services which are available to identified target populations; e.g., Corrections clients, women, IV drug users, youth, etc., and to uninsured clients.

Intensive outpatient treatment, is available for substance abusers through a regional system of providers.

Residential treatment and rehabilitation services are provided through two adult short-term programs, two long-term halfway programs, one long-term therapeutic community, and one adolescent facility.

Screening and intervention services for public inebriates through community-based crisis teams. Services include supervision and shelter

FEDERAL ASSURANCES & DOCUMENTATION

Substance Abuse Prevention & Treatment Block Grant

| <u>Use of Funds by Goal or Activity</u> | <u>FFY'11 Actual</u> | <u>FY'12 Estimated</u> | <u>FY'13 Proposed</u> |
|---|--------------------------|----------------------------|---------------------------|
|---|--------------------------|----------------------------|---------------------------|

The State will continue to collaborate with the Department of Mental Health in meeting the needs of substance abuse and mental health clients.

The State has established specific objectives for the treatment of women, outreach and treatment of IV drug users, tuberculosis education and screening, limits on waiting time for admission to treatment and a priority for the admission of IV drug users to treatment.

Substance abuse and mental health treatment providers will collaborate and receive cross training to improve substance abuse assessment/treatment services to ADAP and DMH clients.

INDICATORS:

- Outpatient Admissions
- Outpatient Utilization
- Intensive Outpatient Admissions
- Intensive Outpatient Utilization
- Residential Admissions
- Residential Utilization
- Public Inebriate Interventions
- Dollars saved by Public Inebriate Program (by diversion from jail)
- Mental Health treatment admissions with primary or secondary substance abuse diagnosis
- Mental Health Crisis Team contacts involving alcohol/drug use

VERMONT HUMAN SERVICES PLAN – FY 2013
 FEDERAL ASSURANCES & DOCUMENTATION

Substance Abuse Prevention & Treatment Block Grant

| <u>Use of Funds by Goal or Activity</u> | <u>FFY'11</u> <u>Actual</u> | <u>FFY'12</u> <u>Estimated</u> | <u>FFY'13</u> <u>Proposed</u> |
|---|--------------------------------|-----------------------------------|----------------------------------|
| Alcohol Treatment | \$5,778,487 | \$6,103,252 | \$6,103,252 |
| APPROPRIATION: 3420060000 | | | |
| Total | \$8,442,805 | \$8,698,518 | \$8,698,518 |
| | | | |
| <u>Source of Funds</u> | | | |
| SAPT Funds | \$5,390,666 | \$ 5,379,071 | \$ 5,379,071 |
| State General Funds | \$3,052,139 | \$ 3,319,447 | \$ 3,319,447 |
| TOTAL | \$8,442,805 | \$ 8,698,518 | \$ 8,698,518 |

Block Grant Awards

| | |
|--------|-------------|
| FFY'09 | \$5,261,374 |
| FFY'10 | \$5,438,864 |
| FFY'11 | \$5,261,374 |
| FFY'12 | \$5,261,374 |