

SUMMARY OF
AGENCY OF HUMAN SERVICES
BLOCK GRANTS

For

Public Hearing

August 27

10:00 am

Conference Room A

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; 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: Paul Dupre, Commissioner		
COMMUNITY SERVICES BLOCK GRANT		
State Office of Economic Opportunity.....		14
Contact Person: Paul Dragon, 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) 2010, estimated expenditures for FFY 2011, and proposed expenditures for FFY 2012 and progress to date towards each goal.

VERMONT HUMAN SERVICES PLAN - FY 2014

FEDERAL ASSURANCES & DOCUMENTATION

Social Services Block Grant

<u>Distribution by Department</u>	<u>FFY'12 Actual</u>	<u>FFY'13 Estimated</u>	<u>FFY'14 Proposed</u>
Secretary's Office	\$ 841,781	\$ 1,656,526	\$ 966,637
Family Services	\$8,488,613	\$8,592,667	\$5,332,175
Health Department	\$ 327,504	\$ 354,796	\$ 308,826
Mental Health Department	\$ 433,748	\$ 394,884	\$ 409,005
Dept. of Disabilities, Aging and Independent Living	\$932,922	\$ 1,027,909	\$ 944,675
Total Social Services Expend.	\$11,023,859	\$ 12,026,782	\$ 7,961,318
 <u>Source of Funds</u>			
Federal Funds	\$ 3,423,684	\$ 3,522,813	\$ 3,226,000
Overclaim/State General Funds	\$ 2,864,857	\$ 3,768,651	\$ 3,070,679
TANF Transfer	\$ 4,735,318	\$ 4,735,318	\$ 4,735,318
Total	\$11,023,859	\$ 12,026,782	\$ 11,031,997

Block Grant Awards

FFY 2012	\$3,423,684
FFY 2013	\$3,522,813
FFY 2014	\$3,226,000

VERMONT HUMAN SERVICES PLAN - FY 2014

FEDERAL ASSURANCES & DOCUMENTATION

Social Services Block Grant
Secretary's Office

<u>Use of Funds by Goal or Activity</u>	<u>FFY'12</u> <u>Actual</u>	<u>FFY'13</u> <u>Estimated</u>	<u>FFY'14</u> <u>Proposed</u>
---	--------------------------------	-----------------------------------	----------------------------------

Goal #1

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.

	\$370,913	\$373,423	\$373,423
--	-----------	-----------	-----------

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>\$584,802</u>	<u>\$581,802</u>	<u>\$581,802</u>
--	------------------	------------------	------------------

APPROPRIATION:

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

Total Expenditures:	\$ 952,715	\$ 955,225	\$ 955,225
---------------------	------------	------------	------------

VERMONT HUMAN SERVICES PLAN - FY 2014

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 2014

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'12 Actual</u>	<u>FFY'13 Estimated</u>	<u>FFY'14 Proposed</u>
<u>Goal #1</u>			
To assure that legislative mandates and departmental policies are implemented for foster care programs.	\$ 424,254	\$ 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.	\$ 5,914,995	\$ 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.	\$ 1,497,666	\$ 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.	\$ 11,504	\$ 478,106	\$ 478,106
Total Expenditures	\$7,848,419	\$8,402,854	\$8,402,854

VERMONT HUMAN SERVICES PLAN - FY 2014

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 400 and it is estimated that staff will serve a client caseload of approximately 7,600 in FY 14.

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 1,900 children are expected to receive adoption subsidy in FY 14.

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 8,434 children in FY'13. 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 2014

FEDERAL ASSURANCES & DOCUMENTATION

Social Services Block Grant

Mental Health Department

<u>Use of Funds by Goal or Activity</u>	<u>FFY'12 Actual</u>	<u>FY'13 Estimated</u>	<u>FFY'14 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	\$409,005	\$409,005

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 2014

FEDERAL ASSURANCES & DOCUMENTATION

Social Services Block Grant

Mental Health Department

Goal #1

	<u>VSH/Level 1 Admissions*</u>	<u>No. CRT Clients Served</u>	<u>Days of Housing and Home Support</u>
FY2012 (Actual)	38	2,769	51,856
FY2013 (Estimated)	194 + 19**	2,800-2,950	54,254
FY2014 (Projected)	Indeterminate***	2,800-2,950	52,000-55,000

*The Vermont State Hospital (VSH) was open for admissions in FY2012 only from July 1-August 29, 2011. Tropical Storm Irene struck on August 29-30 and damaged VSH so extensively that all of the approximately fifty patients were evacuated and located elsewhere, and the institution was closed except for a small unit for fewer than ten patients who were relocated temporarily to Springfield until other placements could be arranged

**The 194 admissions in FY 2013 were to the designated hospitals; the 19 admissions were to GMPCC during the six months after it opened in January 2013.

***Until more data over more years become available.

VERMONT HUMAN SERVICES PLAN - FY 2014

FEDERAL ASSURANCES & DOCUMENTATION

Social Services Block Grant

Health Department

<u>Use of Funds by Goal or Activity</u>	<u>FFY'12 Actual</u>	<u>FY'13 Estimated</u>	<u>FFY'14 Proposed</u>
---	--------------------------	----------------------------	----------------------------

Goal #1

To provide comprehensive family planning services.

APPROPRIATION: Health	<u>\$327,504</u>	<u>\$312,728</u>	<u>\$322,088</u>
-----------------------	------------------	------------------	------------------

Goal #1

The major activities undertaken to accomplish goal #1 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 2014

FEDERAL ASSURANCES & DOCUMENTATION

VERMONT HUMAN SERVICES PLAN - FY 2014

FEDERAL ASSURANCES & DOCUMENTATION

Social Services Block Grant

Department of Disability, Aging & Independent Living

<u>Use of funds by Goal or Activity</u>	<u>FFY'12 Actual</u>	<u>FFY'13 Estimated</u>	<u>FFY'14 Proposed</u>
<u>Goal #1</u>			
Attendant Services Program			
To provide personal care services To people with permanent and Severe physical disabilities.			
	\$ 300,469	\$ 256,307	\$284,520
APPROPRIATION: DAIL Grants			
Number of persons served:	11	11	11
 <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.			
	\$384,962	\$380,108	\$364,528
APPROPRIATION: DAIL Administration			
Number of persons served:	71	71	71

VERMONT HUMAN SERVICES PLAN - FY 2014

FEDERAL ASSURANCES & DOCUMENTATION

VERMONT HUMAN SERVICES PLAN - FY 2014

FEDERAL ASSURANCES & DOCUMENTATION

Social Services Block Grant

Department of Disability, Aging & Independent Living

<u>Use of funds by Goal or Activity</u>	<u>FFY'12 Actual</u>	<u>FFY'13 Estimated</u>	<u>FFY'14 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.	\$ 315,603	\$ 308,260	\$ 295,627
Number of persons served:	4,105	4,105	4,105
APPROPRIATION: DS Grants			
Grand Total:	\$ 1,001,034	\$ 944,675	\$ 944,675

VERMONT HUMAN SERVICES PLAN - FY 2014

FEDERAL ASSURANCES & DOCUMENTATION

Community Mental Health Services Block Grant
Department of Mental Health

<u>Use of Funds by Goal or Activity</u>	<u>FFY' 12 Actual</u>	<u>FFY' 13 Estimated</u>	<u>FFY' 14 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	\$4,637,317	\$5,065,948	\$4,909,718
State Funds	1,931,091	2,193,350	2,178,449
Federal	2,651,469	2,840,732	2,699,403
MH Block	54,757	31,866	31,866

Goal #2

Services for families with a child or adolescent experiencing a severe emotional disturbance in order to avoid out-of-home placements.

APPROPRIATION: MH Respite	\$ 930,345	\$ 930,345	\$ 930,345
State Funds	525,557	525,557	525,557
Federal	0	0	0
MH Block	404,788	404,788	404,788

VERMONT HUMAN SERVICES PLAN - FY 2014

FEDERAL ASSURANCES & DOCUMENTATION

Community Mental Health Services Block Grant
Department of Mental Health

<u>Use of Funds by Goal or Activity</u>	<u>FFY' 12</u> <u>Actual</u>	<u>FFY' 13</u> <u>Estimated</u>	<u>FFY' 14</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			
	\$39,824,628	\$41,184,771	\$43,942,369
State Funds	14,082,355	11,514,162	14,775,866
Federal	25,621,315	29,565,237	29,061,131
MH Block	120,958	105,372	105,372
<u>Goal #4</u>			
To support evidence-based practice of Integrated Treatment for Dual Diagnoses (IDDT) of severe mental illness and substance abuse at two designated agencies in Vermont			
APPROPR: MH Co-Occurring Treatmt			
	\$ 50,000	\$ 50,000	\$ 50,000
State Funds			
Federal			
MH Block	50,000	50,000	50,000

VERMONT HUMAN SERVICES PLAN - FY 2014

FEDERAL ASSURANCES & DOCUMENTATION

Community Mental Health Services Block Grant
Department of Mental Health

<u>Use of Funds by Goal or Activity</u>	<u>FFY' 12</u> <u>Actual</u>	<u>FFY' 13</u> <u>Estimated</u>	<u>FFY' 14</u> <u>Proposed</u>
---	---------------------------------	------------------------------------	-----------------------------------

Goal #5

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

APPROPRIATION: MH Emergency	\$4,168,770	\$9,701,291	\$9,824,667
State Funds	3,846,974	9,027,219	8,867,552
Federal	288,260	640,975	924,018
MH Block	33,097	33,097	33,097

Goal #6

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

Total	\$ 13,000	\$13,000	\$13,000
MH Block	13,000	13,000	13,000

Goal #7

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

VERMONT HUMAN SERVICES PLAN - FY 2014

FEDERAL ASSURANCES & DOCUMENTATION

Community Mental Health Services Block Grant
Department of Mental Health

<u>Use of Funds by Goal or Activity</u>	<u>FFY' 12</u> <u>Actual</u>	<u>FFY' 13</u> <u>Estimated</u>	<u>FFY' 14</u> <u>Proposed</u>
<u>Goal #8</u>			
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	\$42,342	\$47,660	\$47,660
State Funds	0	0	0
Federal	0	0	0
MH Block	\$42,342	\$47,660	\$47,660
<u>Goal #9</u>			
Peer-operated initiatives			
Total	\$ 45,000	\$ 45,000	\$ 45,000
State Funds	0	0	0
Federal	0	0	0
MH Block	\$ 45,000	\$ 45,000	\$ 45,000
 <u>TOTALS</u>	 \$49,735,963	 \$57,063,015	 \$59,787,759
State Funds	20,385,976	23,260,287	26,347,423
Federal	28,561,045	33,046,945	32,684,553
MH Block	788,942	755,783	755,783

Block Grant Awards

FFY12 \$788,942
FFY13 \$755,783
FFY14 \$755,783

VERMONT HUMAN SERVICES PLAN - FY 2014

FEDERAL ASSURANCES & DOCUMENTATION

Community Services Block Grant

<u>Use of Funds by Community Action Agency</u>	FFY '12 (Actual)	FFY '13 (Estimated)	FFY '14 (Proposed)
BROC – Community Action In Southwestern Vermont	\$ 570,900	\$ 542,439	\$ 535,439
Central Vermont Community Action Council Inc.	\$ 699,611	\$ 582,661	\$ 572,161
Champlain Valley Office of Economic Opportunity Inc.	\$ 957,182	\$ 887,377	\$ 880,337
North East Kingdom Community Action Inc.	\$ 587,713	\$ 558,208	\$ 551,208
Southeastern Vermont Community Action Inc.	<u>\$ 522,701</u>	<u>\$ 473,989</u>	<u>\$ 466,989</u>
CAA Total	\$ 3,338,107	\$ 3,044,674	\$ 3,006,174
State Administration	\$ 178,070	\$ 167,009	\$ 167,009
Discretionary Grants	\$ 45,229	\$ 128,510	\$ 167,010
Total Federal Funds	\$ 3,561,406	\$ 3,340,193	\$ 3,340,193
FFY 2012	\$3,561,406		
FFY 2013		\$3,340,193	
FFY 2014			\$3,340,193

VERMONT HUMAN SERVICES PLAN - FY 2014

FEDERAL ASSURANCES & DOCUMENTATION

Low Income Home Energy Assistance Block Grant

	FFY' 12	FFY' 13	FFY' 14
	<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.	\$15,751,526	\$15,697,000	\$ 13,882,000
<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.	\$ 3,992,152	\$2,821,000	\$2,000,000
<u>Goal # 3</u>			
Administrative expense containment Within the 10% maximum allowed.	\$ 1,952,915	\$ 1,867,000	\$1,699,000
Transfer to Weatherization	\$ -0-	\$ -0-	\$ -0-
Source of Funds			
LIHEAP Block Grant Award	\$19,529,156	\$18,229,732	\$16,990,000
Supplemental LIHEAP Award	\$ -0-	\$ -0-	\$ -0-
LIHEAP Leverage Award	\$ -0-	\$ 111,399	\$ - 0 -
Total Spending:	\$ 21,696,593	\$20,385,000	\$17,581,000

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.

VERMONT HUMAN SERVICES PLAN - FY 2014

FEDERAL ASSURANCES & DOCUMENTATION

Maternal and Child Health Services Block Grant

<u>Use of Funds by Goal or Activity</u>	<u>FFY'12</u> <u>Actual</u>	<u>FFY'13</u> <u>Estimated</u>	<u>FFY'14</u> <u>Proposed</u>
<u>Goal #1</u> Component A: preventive and primary care services for pregnant women, mothers, and infants up to age one.	\$ 143,832	\$ 373,529	\$ 373,529

APPROPRIATION: Public Health

<u>Goal #2</u> Component B: preventive and primary care services for children.	\$2,226,065	\$2,800,468	\$2,800,468
---	-------------	-------------	-------------

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.	\$2,059,802	\$1,357,885	\$1,357,885
--	-------------	-------------	-------------

APPROPRIATION: Public Health

VERMONT HUMAN SERVICES PLAN - FY 2014

FEDERAL ASSURANCES & DOCUMENTATION

Maternal and Child Health Services Block Grant

<u>Use of Funds by Goal or Activity</u>	<u>FFY' 12 Actual</u>	<u>FY' 13 Estimated</u>	<u>FFY' 14 Proposed</u>
Less: Medicaid Receipts	\$(1,058,956)	\$(1,022,580)	\$(1,022,580)
Less: MOE	\$(167,092)	\$(167,092)	\$(167,092)
Total Expenditures:	\$ 3,243,651	\$ 3,342,210	\$ 3,342,210
Federal MCH Block	\$ 1,683,958	\$ 1,676,345	\$ 1,676,345
State Share	<u>\$ 1,559,693</u>	<u>\$ 1,665,865</u>	<u>\$ 1,665,865</u>
Total	\$ 3,243,651	\$ 3,342,210	\$ 3,342,210

Block Grant Awards

FFY 2012	\$1,684,954
FFY 2013	\$1,676,345
FFY 2014	\$1,676,345

VERMONT HUMAN SERVICES PLAN - FY 2014

FEDERAL ASSURANCES & DOCUMENTATION

Preventive Health and Health Services Block Grant

<u>Use of Funds by Goal or Priority Area</u>	<u>FFY'12 Actual</u>	<u>FY'13 Estimated</u>	<u>FY'14 Proposed</u>
<u>Town Officer Education</u>			
To continue to build a series Of training modules.	\$54,668	\$91,481	\$91,481
<u>Obesity Prevention</u>			
To support systematic policy and Environmental change for nutrition And physical activity	\$57,690	\$30,000	\$30,000
<u>EMS Training</u>			
To train and support new EMS personnel.	\$66,998	\$30,000	\$30,000
<u>Sexual Assault Prevention</u>			
To reduce sexual assault and provide support to victims of sexual assault.	\$23,318	\$19,000	\$19,000
<u>Immunization</u>			
To support high levels of immunization,	\$-0-	\$8,168	\$8,168
Total Expenditures-Gross	\$ 202,664	\$178,649	\$178,649
<u>Source of Funds</u>			
PHHS Block	\$ 202,664	\$178,649	\$178,649
State General Funds	\$ -0-	\$ -0-	\$-0-
Total	\$ 202,664	\$178,649	\$178,649

Block Grant Awards

FFY 2012	\$202,664
FFY 2013	\$178,649
FFY 2014	\$178,649

VERMONT HUMAN SERVICES PLAN - FY 2014

FEDERAL ASSURANCES & DOCUMENTATION

Substance Abuse Prevention & Treatment Block Grant

<u>Use of Funds by Goal or Activity</u>	<u>FFY' 12 Actual</u>	<u>FFY' 13 Estimated</u>	<u>FFY' 14 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.

APPROPRIATION: ADAP	\$ 863,702	\$ 836,635	\$ 836,635
---------------------	------------	------------	------------

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

APPROPRIATION: ADAP	\$1,641,418	\$1,589,978	\$1,589,978
---------------------	-------------	-------------	-------------

VERMONT HUMAN SERVICES PLAN - FY 2014

FEDERAL ASSURANCES & DOCUMENTATION

<u>Use of Funds by Goal or Activity</u>	<u>FFY'12</u> <u>Actual</u>	<u>FY'13</u> <u>Estimated</u>	<u>FY'14</u> <u>Proposed</u>
<u>Goal #3 - Treatment</u>			
Substance abuse treatment will be available and accessible to all Vermont residents in need.			
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.			
APPROPRIATION: Public Health	\$6,599,518	\$6,392,699	\$6,392,699
Total	\$9,104,638	\$8,819,312	\$8,819,312

VERMONT HUMAN SERVICES PLAN - FY 2014

FEDERAL ASSURANCES & DOCUMENTATION

Substance Abuse Prevention & Treatment Block Grant

<u>Source of Funds</u>	FFY' 12 <u>Actual</u>	FFY' 13 <u>Estimated</u>	FFY' 14 <u>Proposed</u>
SAPT Funds	\$5,379,072	\$5,093,746	\$5,093,746
State General Funds	\$3,725,566	\$3,725,566	\$3,725,566
Total	\$9,104,638	\$8,819,312	\$8,819,312

Block Grant Awards

FFY' 12	\$5,379,071
FFY' 13	\$5,093,846
FFY' 14	\$5,093,846