

Office of Developmental Disabilities Appendix

Ways and Means Presentation – March 14, 2013

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Local Field Payments

11-13	13-15 GRB
<p><i>Local field payments includes funding for community developmental disability programs (CDDPs), support service brokerages, regional crisis programs.</i></p>	
<p>\$56.13M GF, \$136M TF</p>	<p>\$64.7M GF, \$165.6M TF</p>
<p><u>CDDPs</u> TCM funded at 93% equity level. Admin funded at 85% equity level. Regional Crisis funded at 85% equity level.</p> <p><u>Brokerages</u> TCM Funded at 93% equity level. Admin funded at 89% equity level.</p>	<p><u>CDDPs</u> TCM funded at 93% equity level. Admin funded at 85% equity level. Regional Crisis funded at 85% equity level.</p> <p><u>Brokerages</u> TCM funded at 93% equity level. Admin funded at 89% equity level.</p>

I/DD Support Services

11-13	13-15 GBB
<i>I/DD Support Services includes Family Support, Long Term Diversion and Adult Support Services.</i>	
\$50.1M GF, \$125.2M TF	\$57M GF, \$175.3M TF
<p><u>Family Support</u> Average cost of approx \$170 per month.</p> <p><u>Long Term In-home Diversion</u> 225 children. Monthly cost \$750.</p> <p><u>Adult Support Services</u> 7,425 individuals @ \$670 per month.</p>	<p><u>Family Support</u> Average cost of approx \$170 per month.</p> <p><u>Long Term In-home Diversion</u> 170 children. Limit to \$1,000 per month.</p> <p><u>Adult Support Services</u> 7,620 individuals @ \$670 per month.</p>

I/DD Comprehensive Services

11-13	13-15 GBB
<p><i>Comprehensive services includes adult 24-hr residential care, foster care, in-home supports, supported living, employment/ community inclusion services, children's intensive in-home services, children's proctor care, children's 24-hr residential care.</i></p>	
<p>\$370.9M GF, \$1B TF</p>	<p>\$336.1M GF, \$979.1M TF</p>
<p><u>Adult 24-hr residential</u> 2,594 individuals @ \$7,384 per mo</p> <p><u>Adult Foster Care</u> 2,352 individuals @ \$3,973 per mo</p> <p><u>In-Home Comp</u> 273 individuals @ \$3,134 per mo</p> <p><u>Supported Living</u> 701 individuals @ \$3,539 per mo</p>	<p><u>Adult 24-hr residential</u> 2,656 individuals @ \$7,421 per mo</p> <p><u>Adult Foster Care</u> 2,954 individuals @ \$3,845 per mo</p> <p><u>In-Home Comp</u> 292 individuals @ \$3,317 per mo</p> <p><u>Supported Living</u> 692 individuals @ \$3,580 per mo</p>

I/DD Comprehensive Services

11-13	13-15 GBB
<p><i>Comprehensive services includes adult 24-hr residential, foster care, in-home supports, supported living, employment/ community inclusion services, children's intensive in-home services, children's proctor care, children's 24-hr residential care.</i></p>	
<p><u>Children's Intensive In-Home Services</u> 365 individuals @ \$3,051 per month</p> <p><u>Children's Proctor Care</u> 49 individuals @ \$5,774 per month</p> <p><u>Children's 24-hr residential services</u> 139 individuals @ \$10,751 per month</p> <p><u>Children's Foster Care</u> 558 individuals @ \$3,478 per month</p>	<p><u>Children's Intensive In-Home Services</u> 406 individuals @ \$3,046 per month</p> <p><u>Children's Proctor Care</u> 62 individuals @ \$5,763 per month</p> <p><u>Children's 24-hr residential services</u> 144 individuals @ \$10,895 per month</p> <p><u>Children's Foster Care</u> 575 individuals @ \$3,492 per month</p>

I/DD Comprehensive Service - Employment First

11-13	13-15 GBB
<p><i>Comprehensive services includes adult 24-hr residential, foster care, in-home supports, supported living, employment/ community inclusion services, children's intensive in-home services, children's proctor care, children's 24-hr residential care.</i></p>	
<p>\$40.2M GF, \$107.4M TF</p>	<p>\$41.9M GF, \$121.6M TF</p>
<p><u>Employment/ Community Inclusion</u> 4,215 individuals @ \$1,087 per month.</p>	<p><u>Employment/ Community Inclusion</u> 4,200 individuals @ \$1,136 per month.</p>

DEVELOPMENTAL DISABILITIES: SERVICE FLOW

PEOPLE SEEKING SERVICES

- Community Developmental Disability Program (CDDP)
- Eligibility Determination
 - Case Management
 - Service Planning, Placement, Monitoring
 - Crisis Response and Protective Services
 - Quality Assurance

CHILDREN'S SERVICES
(Case Management through CDDP)

FAMILY SUPPORT SERVICES

- Intermittent or One Time Supports
- Maximum Expenses \$1,200 p/yr

ADULT SERVICES
(Services through Brokerages)

ADULT SUPPORT SERVICES

- Ongoing Supports
- Assigned Annual Benefit Level

CRISIS STATUS
(Case Management through CDDP)

Long Term Family Support

OR

Children Intensive
In-Home Support

OR

Foster Care

OR

Proctor Care

OR

24-Hour Residential Care

AND

Public School Programs

Comprehensive In-Home
Services

OR

Foster Care

OR

Supported Living

OR

24-Hour Residential Care

AND

Employment or Day
Programs and
Transportation