

**Sustainability Work Group 11.30.10 excerpt from meeting minutes.
Additional information needed: Response**

Big Picture:

What is the total amount of funds spent on services for people with ID and DD (Autism)? Prepare a pie charts that display total funds by cost centers (programs) and numbers of people served (including costs and people related to public and private ICFsMRs) for ID and the same for DD. **See attachment.**

What are the characteristics of the people who cost the most (establish a threshold)? How many people? (Is this a relevant question giving the rate reimbursement system which does not recognize level of need?) **Unanswered at this time.**

How many people are funded out of state at what cost? How many children are out of state at what cost? **Very few individuals are served out of state.**

Out of St-Adults	FY10	7	\$855,425.00
Out of St-Child		5	\$150,244.00

Institutions:

What is the total cost for each facility and total for all of them? What is the average cost per person?

	FY10		
	Per DIEM		
Training Centers			
CVTC	\$519	397	\$205,884
SEVTC	\$423	127	\$53,703
NVTC	\$590	160	\$94,389
SVTC	\$578	245	\$141,561
SWVTC	\$352	184	\$64,854
Total		1113	\$204,542,970.50
Avg.Capital Exp.-Fac. Maint./upkeep			\$8,325,000.00
Totals		26336	\$1,260,914,517.30

What is the annual discharge/admissions rate from each facility over the past 5 years? If no action is taken, what will the census be in each facility in 5 yrs? What will the cost per person be? **To be covered in the presentation.**

What would the cost savings be from closing institutions - funds remaining after developing community services for those leaving? (Study with SIS data on all residents in one facility available). How much would be made available to serve people on the waiting list? How many people

could receive in-home services (average cost?) with those funds. How many residential services (\$75,000 per person) could be created? **To be covered in the presentation.**

What funds other than operating funds would be available? What are the properties worth?

What are the costs of people who leave after the 1st year and then after 5 yrs?

What communities would the people move to and how many jobs could be created in the area. How many current staff members are close to retirement in 1 yr and 5 yrs?

How many people in facilities have involved family? **Unanswered at this time**

Waivers:

For each of the 7 waivers - How many people with ID/DD are in each of the waivers; what services are they getting and what do the services cost? What is the average per person cost?

ID Waiver	FY10	8010	64,774	\$518,836,076.00
DS Waiver	FY10	274	12,820	\$3,512,660.00
DD Waiver	FY10	582	29,996	\$17,457,451.00
EDCD-ON ID/DD				\$25,120,040.00
WL	FY10	1480	16973	25,120,040.00

Waiting list:

How many people with ID/DD are on the waiting list? What would it cost per person? How many are in each category? What do they need, if we know? What are they already getting and at what cost? How many people are absorbed into vacancies each year?

How many people will need the DD waiver? (Is this knowable?) Consult the comprehensive state plan.

How many people are not waiver eligible; what services are they receiving and at what cost. How many are on a waiting list? **To be covered in the presentation.**

Service Rates: What are the rates for residential services? How do the rates compare to other states? What costs are not covered in the rate i.e. general supervision is not reimbursable? Are all service rates hourly and is this the most economical way to reimburse services?

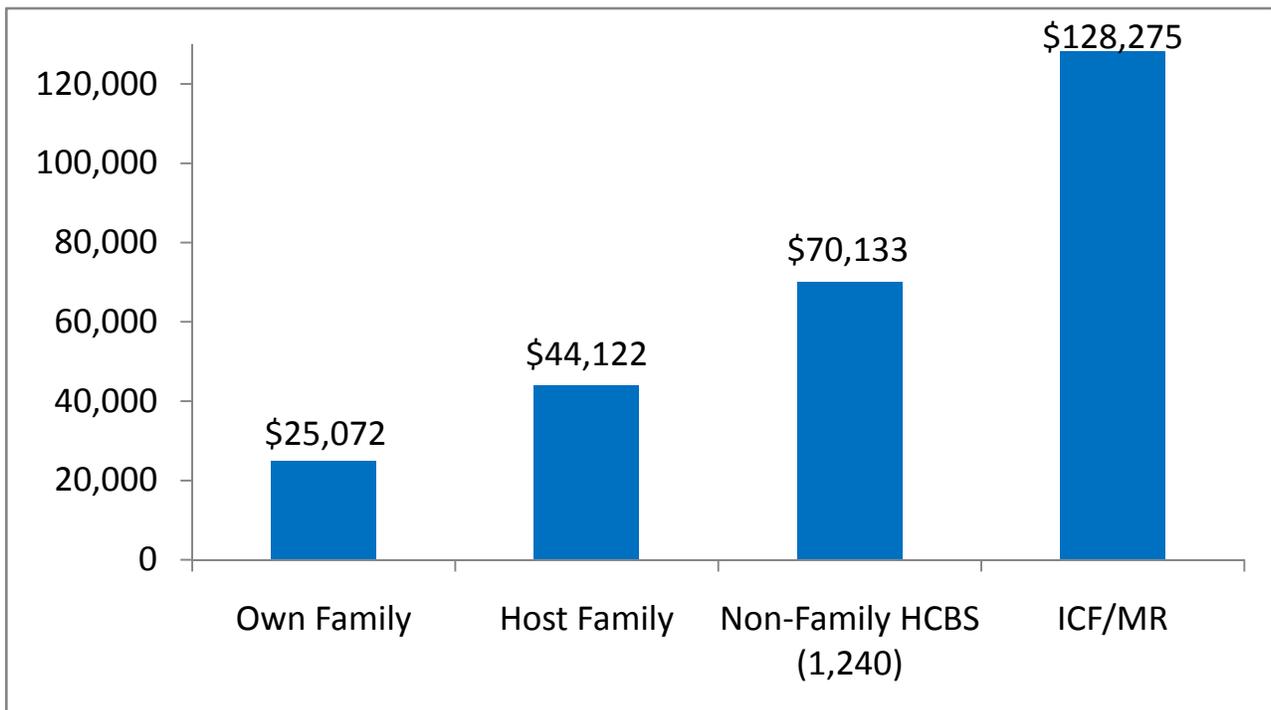
\$70,535 Virginia: Caution - Virginia figures reflect rate paid for all congregate services, not costs; rates referenced in these reports do not specify what activities are included. Definition of a unit of service may not be comparable.

HRSI Study

State	People	Total Support Needs Index	Average ABE	Medical Support	Behavioral Support	Average Group Home
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		Score (Range 54-143)	Scores (Range 54-143)	Needs (Range 0-32)	Needs (Range 0-26)	Expenditure
SIS Norms	1,306	100	30	2.47	4.99	
OR	2,380	107.56	32.78	2.31	4.98	?
MO	5,728	95.34	27.26	2.32	4.34	\$54,119 (10)
RI	374	98.27	28.72	2.88	5.04	\$54,659 (10)
NE	288	100.42	NA	3.23	4.81	\$45,010 (08)
CO	4,014	100.53	29.42	3.11	6.99	\$45,310 (10)
VA	2,845	100.57	30.03	1.95	3.83	\$70,535 (10)
GA	5,269	98.23	28.72	1.96	3.81	\$50,401 (10)
UT	3,503	99.95	29.34	2.12	4.15	\$50,003 (10)

Lakin NCI Study Kentucky, Alabama, Wyoming and Oklahoma



Early Intervention Part C

How many families? Costs? Services? Service locations? (This can be part of the big picture analysis). 12,070 children \$16,968,149

Case management: What is the current ratio? Virginia is 1: 35-45 Comparable to other states re NASDDDS survey.