

Community Services Workgroup Report 2009  
Funding Recommendations

Service Categories	Early intervention & prevention	Crisis services	Acute Care	Case management services
Unmet need: 21,000	270	5,250	6,000	17,850
<i>Assumptions</i>	360 newly identified individuals per year - 75% would need state funded services	25% of those not receiving services will need crisis services	Currently only funding approximately 50% of need	85% of not receiving services need access to CM & medication support; 15% need ACT level of services
Length of Service	2 years	1.5 episodes	7 days acute, 14 days sub acute	Ongoing
Other	Includes statewide coordination & evaluation		Need funding for acute care specialist - \$200,000	ACTs serve 10-12 people
Cost per person, per:	\$14,000 (year)	\$735 (episode)	\$1,000(acute daily) \$800 (daily subacute)	\$14,000 (ACT - year) \$2,500 (CM - year) \$600 (medications -
<i>Funding Need</i>				
100%	\$7,560,000	\$5,788,125	\$131,396,800	\$92,820,000
50%	\$3,780,000	\$2,894,063	\$65,698,400	\$46,410,000
25%	\$1,890,000	\$1,447,031	\$32,849,200	\$23,205,000
<i>New Biennial Funding Targets</i>				
07-09 LAB	\$4,300,000	\$3,000,000	\$2,500,000	\$2,000,000
09-11 (50%)	\$3,091,000	\$4,342,748	\$66,252,955	\$47,045,345
11-13 (50%)	\$86,866	EBL	\$32,198,936	\$26,582,577
13-15	\$84,434	EBL	\$31,297,366	\$28,032,750

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Service Categories	Supported employment & education	Alternatives to criminal justice involvement	Co-occurring disorder services	Focus on wellness
Unmet need: 21,000	5,250	1,030	3,659	154,867
<i>Assumptions</i>	25% need support at any given time	The majority of those involved in the criminal justice system can be served by ACTs		Provide ongoing leadership & coordination on statewide wellness activities
Length of Service	Ongoing	Ongoing	Ongoing	Support task forces
Other	Includes 1 time investment of new VR staff (\$8,700,000)			3 staff
Cost per person, per:	\$6,000 (year)	\$25,000 (year)	\$5,000 per client	
<i>Funding Need</i>				
100%	\$71,700,000	\$51,500,000	\$36,590,000	\$602,463
50%	\$35,850,000	\$25,750,000	\$18,295,000	\$301,232
25%	\$17,925,000	\$12,875,000	\$9,147,500	\$150,616
<i>New Biennial Funding Targets</i>				
07-09 LAB	\$2,000,000	\$4,000,000		
09-11 (50%)	\$33,850,000	\$24,415,000	\$18,807,260	\$602,463
11-13 (50%)	\$17,925,000	\$11,865,690	\$9,140,328	EBL
13-15	\$17,925,000	\$11,533,451	\$8,884,399	EBL

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Service Categories	Safe & affordable housing	Culturally appropriate services	Age specific services	Peer Programs
Unmet need: 21,000	5,420			
<i>Assumptions</i>	5,420 need rental assistance (RA), 2,000 people need supportive housing (SH)	Support for Afrocentric center & outreach to targeted communities	Need specialized staff in CMHPs to serve older adults & transition age youth	Establish peer services coordinators in every CMHP, Support Peer Bridgers & Dual Diagnosis Anonymous
Length of Service	Ongoing		Ongoing	Ongoing
Other	Need additional supports for people in Villebois		Need to provide training for the specialists	
Cost per person, per:	\$500 (RA - month) \$1,875 (SH - month)		\$92,226 (Youth - year) \$72,000(Older Adults - year)	\$92,226 (Peer Specialists - yearly)
<i>Funding Need</i>				
100%	\$15,504,000	\$2,924,606	\$10,838,916	\$6,086,916
50%	\$7,752,000	\$1,462,303	\$5,419,458	\$3,043,458
25%	\$3,876,000	\$731,152	\$2,709,729	\$1,521,729
<i>New Biennial Funding Targets</i>				
07-09 LAB	\$1,000,000	\$1,000,000		
09-11 (50%)	\$7,455,056	\$1,924,606	\$7,943,012	\$3,128,675
11-13 (50%)	\$3,623,157	EBL	\$1,488,495	\$1,520,536
13-15	\$3,521,709	EBL	\$1,446,817	\$1,477,961

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Service Categories	Local oversight	Total
Unmet need: 21,000		
<i>Assumptions</i>	Provide CMHPs 10% of new funding to ensure proper programmatic oversight	
Length of Service		
Other		
Cost per person, per:		
<i>Funding Need</i>		
100%	\$43,331,183	<b>\$476,643,009</b>
50%	\$21,665,591	<b>\$238,321,504</b>
25%	\$10,832,796	<b>\$119,160,752</b>
<i>New Biennial Funding Targets</i>		
07-09 LAB	\$2,100,000	<b>\$21,900,000</b>
09-11 (50%)	\$21,192,828	<b>\$240,050,948</b>
11-13 (50%)	\$10,299,714	<b>\$114,731,300</b>
13-15	\$10,011,322	<b>\$114,215,209</b>