

FY14 Budget



DAIL DS APPROPRIATION

\$170,247,699

(\$157,203,376 FY13)

\$7.5M IN NEW CASELOAD

\$3.0M BAA

\$3.3M IN MEDICAID BUMP

\$2.5M IN POLICY REDUCTION

[NON-WAIVER 2.0M]

From need to plan



TRIGGER



Driver: **Eligible** population
(13,683)

→ Intake

713 intakes
in SFY 13

→

Assessment of categorical & SOCP
eligibility

NO



YES → LT



NO



YES: PLAN goes to
funding committee
223 people (55% of intakes)

From plan to funded budget



PLAN:

Type, hours, manner
of service

Admin cost

Equity/PS
Committee

PLAN:
Type, hours,
manner of
service

Admin cost

YES in
full

(38%)

YES in part

(48%)

Denied

(14%)



Current Delivery
models

Drivers: Who, What, How



- Increase in population served 25% → 30%
 - Serving more of potential pool
 - Expanded eligibility
 - ✦ Added PDD, NOS
 - Actual change in prevalence
 - Change in diagnostic categories
 - Change in what insurers cover
 - New populations
 - ✦ Refugees

Hypothetical, potential points of impact



- **Driver**

- Change eligibility criteria (statutory process)
 - ✦ Refer to task force

- **Triggers**

- Homelessness due to caregiver fatigue, illness
- High school graduation
- Change in health
- Goal: delay time to need or severity of need
 - ✦ Refer to task force

Potential points of impact cont'd



- **Assessment**
 - Standardize, enhance consistency
 - ✦ Already undertaken
- **SOCP eligibility**
 - Change priorities
- **Plan**
 - Incentives for voluntary reductions
 - Enhancing natural supports
 - Increase choices for living situation
- **Cost of doing business**
 - Require standard reporting
 - Cap administrative rate
 - Lower admin surcharge on each new budget
- **Service models**