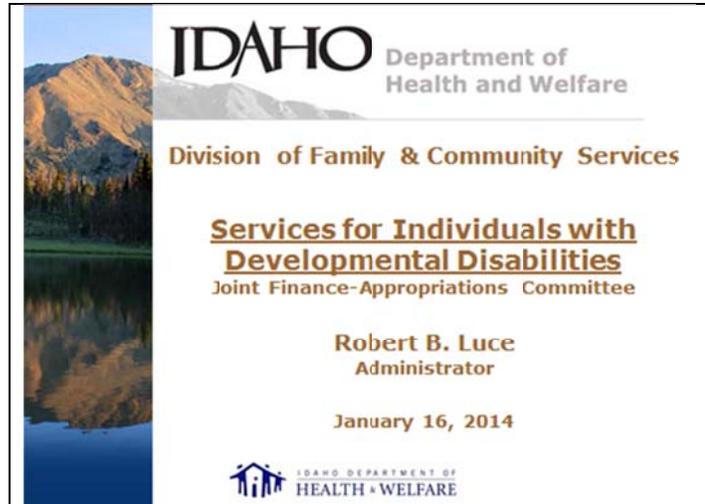


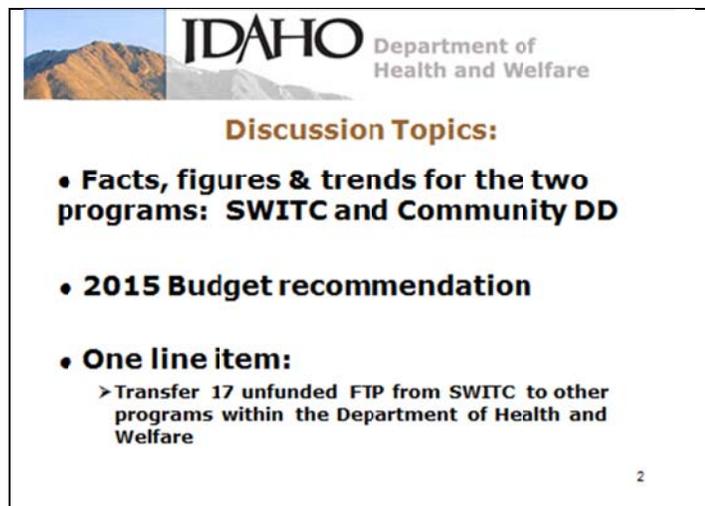
**2015 Services for Individuals with Developmentally Disabilities
Appropriation Presentation
Thursday, Jan. 16, 2014
Robert B. Luce, Administrator**

Good Morning Mr. Chairman, Co-Chairman Bell and members of JFAC. My name is Rob Luce and I am the Administrator for the Division of Family and Community Services, what we call "FACS." Cameron Gilliland, one of our bureau chiefs, is seated next to me.



This presentation on services for individuals with developmental disabilities is divided into three parts:

1. A brief review of facts, figures and trends for the two programs which includes the Southwest Idaho Treatment Center, or "SWITC;" and the Community DD program;
2. Our 2015 budget recommendation; and
3. One line item that internally transfers 17 unfunded full-time positions from SWITC to other programs within the Department of Health and Welfare.



The message that we would like you to take away from this presentation is that the Community Developmental Disability program, which includes infant toddler early intervention services, SWITC and their respective budgets are a continuum. Each component supports the other beginning with early intervention services and ending with SWITC, the safety net for Idahoans with severe disabilities who have no other placement option. At its core, these services support individuals with developmental disabilities so that they can live in their local communities and with their families thereby avoiding the need for a higher cost institutional setting.

Infant toddler provides statewide early intervention services for infants from birth to age 3. These services are governed by federal and state laws, specifically the Individuals with Disabilities Act (IDEA) Part C and Idaho Code Title 16, Chapter 1.

Early intervention services include speech therapy, occupational therapy, service coordination, family education and habilitative intervention.



Services for Individuals with Developmental Disabilities

Infant and Toddler:

- > **Early Intervention Services (Birth-3 years)**
- > **Speech Therapy, Occupational Therapy, Service Coordination & Family Education, and Habilitative Intervention**
- > **By age 3 more than half caught up with peers and are back on track**
- > **Served 3,611 children**

"Early Intervention Makes a Difference"

3

The emphasis is on supporting the family and nurturing children who are behind in their development. By age three, more than half of the toddlers who receive our services have caught up with their peers and are back on track. As you can see from this slide, in 2013, Infant and Toddler served 3,611 children. "Early Intervention Makes a Difference" is this program's moniker.

Next, we have the Community Developmental Disability program, which is basically authorization and oversight of services provided by community providers to children ages 3 through 21. Children with disabilities receive therapy and other support in order to learn and live in the community.



Services for Individuals with Developmental Disabilities

Community DD Program:

- > **Authorization and oversight of services**
- > **Crisis support**
- > **Served 3,027 children**
- > **853 Prevention cases, 34 diversions & 104 crisis responses**

4

The Community DD program also provides crisis supports for families and their respective communities. We step in with supports when the family or the provider is simply overwhelmed or an individual is at risk for commitment to the state because of their behavior or a developmental disability. As you can see, last year Community DD served 3,027 children. We had 853 prevention cases, 34 diversions and 104 crisis responses. But for these efforts, many of these individuals most likely would have been referred to SWITC.

Finally, we have the Southwest Idaho Treatment Center (SWITC). As I said earlier, SWITC is the safety net for those individuals with developmental disabilities who simply cannot safely reside in the community. SWITC provides a temporary residence, stabilization and ultimately the foundation for returning to community living for these individuals. At one time, SWITC was home to over 1,000 Idahoans.



IDAHO Department of Health and Welfare

Services for Individuals with Developmental Disabilities

Southwest Idaho Treatment Center

- Served 53
- Five years ago census was 78
- Census as of December 2013 was 27

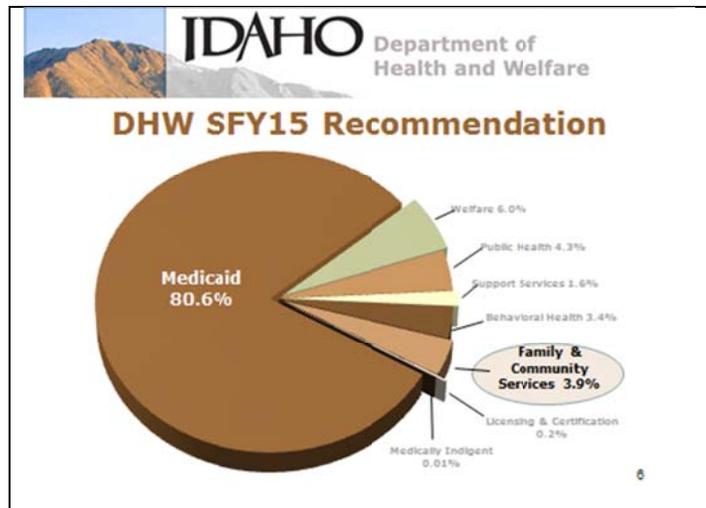
"The Safety Net for Idahoans with Severe Developmental Disabilities who Simply Cannot Safely Reside in the Community."

5

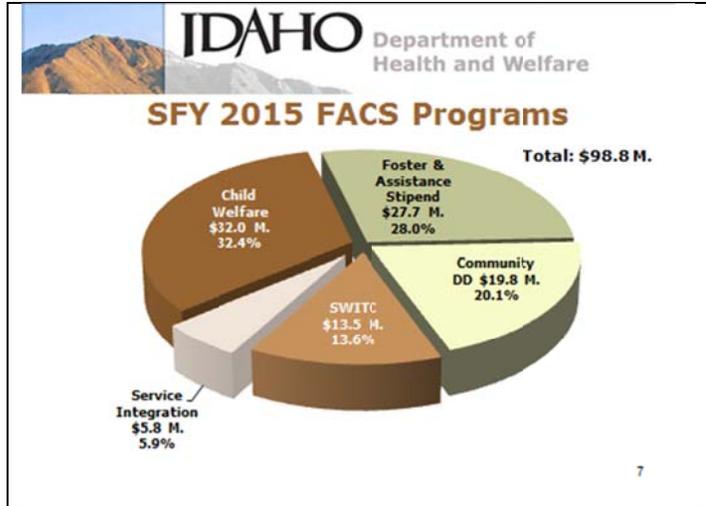
Last year, the facility served 53 people. Five years ago the census was 78 and I am happy to report that as of December 2013 our census was 27.

We have continued to discharge residents in accordance with the plan we presented to the legislature in 2009. Not only is this a better result for our clients, it is at a lower cost to the state. The SWITC transition plan calls for further discharges and we are currently assessing options which may or may not include another smaller facility in the East Hub.

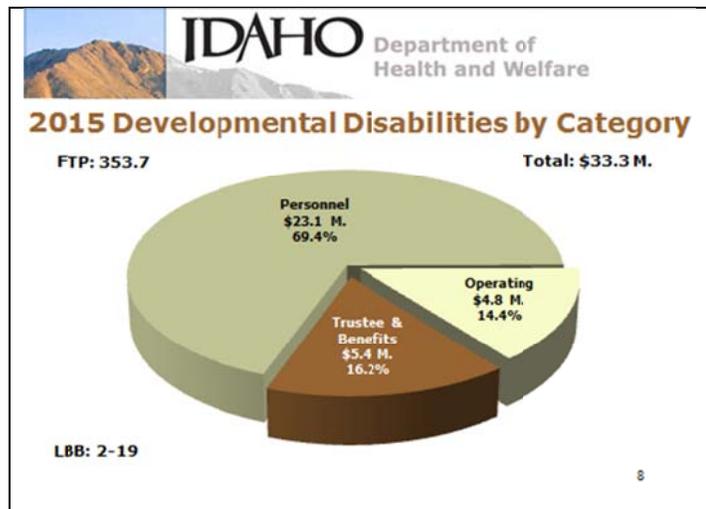
This next slide depicts the Governor's recommendation for the department broken out by division. As you can see, FACS is 3.9% of the agency's total recommendation which is consistent with this division's budget for the last five years.



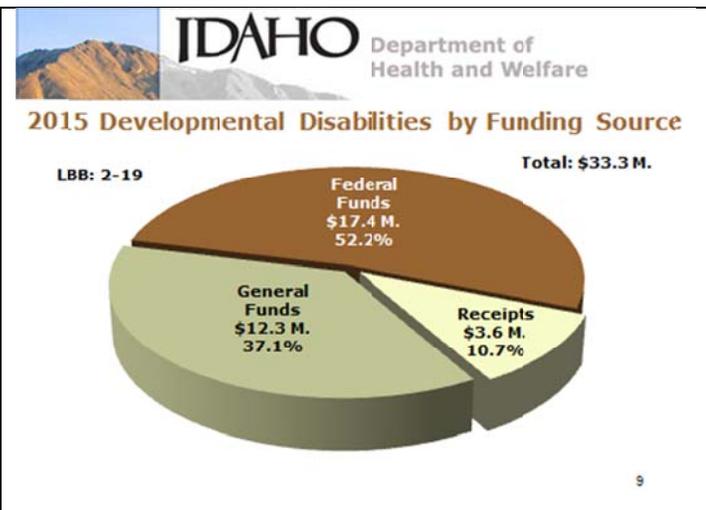
This next slide shows the division's budget broken out by program: child welfare, service integration, SWITC and community developmental disabilities.



Next, we have the Governor's recommendation for 2015 broken out by category as it relates to services for the developmentally disabled. This can be found at LBB 2-19.



Next, we have the Governor's recommendation for 2015 broken out by funding source: personnel, operating, and trustee and benefit.



The Governor has recommended repair and replacement items for SWITC totaling \$201,200. The recommendation includes items related to facility grounds maintenance and vehicle replacement.



IDAHO Department of Health and Welfare

SWITC Repair and Replacement Items LBB 2-21

- Facility and grounds maintenance
- Replacement vehicles

General funds: \$201,200

10

As I indicated earlier we have one line item which can be found at LBB 2-22. This item internally transfers 17 unfunded and unneeded full-time positions from SWITC to the department. Eight will go to the child welfare program, four to indirect services and five to the state hospitals. These positions are unfunded and not essential or needed at SWITC due to our continued discharges to the community.



IDAHO Department of Health and Welfare

Transfer of 17 Unfunded FTP from SWITC LBB 2-22

- 8 FTP to Child Welfare program
 - Child Welfare front-line positions
- 4 FTP to Indirect Support
 - Financial Services new positions
- 5 FTP to the state hospitals

11

That concludes my presentation and I would stand for questions.



IDAHO Department of Health and Welfare

Questions?

Services for Individuals with Developmental Disabilities

Robert B. Luce
LuceR@dhw.idaho.gov
334-5680



IDAHO DEPARTMENT OF HEALTH & WELFARE