

COLLIN COUNTY

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MHMR
001-6050-720

FY 2014 Adopted Budget

	FY 2011 ACTUALS	FY 2012 ACTUALS	FY 2013 Adopted Budget	FY 2013 Adjusted Budget	Total YTD Expensed & Encumbered	FY 2014 Dept Reque Budget	FY 2014 ADOPTED			
001-6050-720.64-31 MHMR PAYMENTS	<u>759,125</u>	<u>759,125</u>	<u>759,125</u>	<u>759,125</u>	<u>759,125</u>	<u>759,125</u>	<u>759,125</u>			
TOTAL MAINTENANCE & OPERATING	<u>759,125</u>	<u>759,125</u>	<u>759,125</u>	<u>759,125</u>	<u>759,125</u>	<u>759,125</u>	<u>759,125</u>			
TOTAL MHMR	<u>759,125</u>	<u>759,125</u>	<u>759,125</u>	<u>759,125</u>	<u>759,125</u>	<u>759,125</u>	<u>759,125</u>			
TOTAL HEALTHCARE SERVICES	<u>5,000,893</u>	<u>4,970,954</u>	<u>5,592,378</u>	<u>5,592,378</u>	<u>5,063,549</u>	<u>5,593,158</u>	<u>5,603,883</u>			


Marie Chacon

From: Randy Routon <rrouton@lifepathsystems.org>
Sent: Tuesday, June 25, 2013 3:54 PM
To: Marie Chacon
Cc: Mary Dell Green (marydelgreen@sbcglobal.net); 'Matt Duncan'; Robert Murphy
Subject: RE: FY 2014 Budget Packet
Attachments: FY 2014 County Funding Request.docx

Marie-

Attached is LifePath's budget request for 2014. The total (\$759,125) is the same as 2013, with some minor adjustments under the "Intellectual and Developmental Disabilities" section to reflect actual practice. The most important issue for us this year is that the County funds will be used as match for the 1115 Medicaid waiver dollars as approved in the Region 18 plan. Feel free to call or email me if you need anything else.

Thanks as always!

J. Randy Routon, Ph.D.
Chief Executive Officer
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www.lifepathsystems.org  [Follow us on facebook](#) [Sign-up for our E-Newsletter!](#)



Building stronger communities, person by person.

From: Marie Chacon [<mailto:mchacon@co.collin.tx.us>]
Sent: Friday, May 10, 2013 12:43 PM
To: Randy Routon
Subject: FY 2014 Budget Packet

LifePath Systems

FY2014 Budget Request (Total = \$759,125)

Item	Purpose	Client Benefit	Benefit to County	Performance Measures
<i>Intellectual and Developmental Disabilities Services</i>				
<p>Eligibility: Screening and Information and Referral \$33,182</p>	<p>To screen county residents who are interested in IDD services, obtain initial clinical information, and schedule diagnostic and intake services; To monitor residents currently waiting for state HCS services; respond to families experiencing crisis and link with appropriate services</p>	<ul style="list-style-type: none"> • Provide timely information to clients and families about IDD services • Facilitate intake into IDD Services • Assist in linking families to other available services where appropriate • Assist in assuring individuals in the criminal justice system receive appropriate services and supports 	<ul style="list-style-type: none"> • Single source of IDD Services information for the entire community • Reduce county and community intervention needed by supporting families in maintaining a family member with a disability • Assists the criminal justice system in identifying and linking individuals to the IDD Services system, 	<ul style="list-style-type: none"> • Information and referral: 254 calls per month • Annual monitoring: 1300 per year

			reducing police and courts involvement	
Service Coordination \$32,700	Provide case management services to Collin County residents with developmental disabilities and their families	<ul style="list-style-type: none"> • Single point of contact for approximately 45 individuals providing an annual plan, information, advocacy and support. 	<ul style="list-style-type: none"> • Coordinate interaction with community agencies, including schools, police, justice system, etc. • Supports individuals and their families residing in the community • Reduces need for residential placement 	<ul style="list-style-type: none"> • Serves 45 individuals with significant and complex needs annually • Provides face to face services to a minimum of 27 consumers per month who are not eligible for Medicaid funded service coordination
Community Support Services \$47,960	Provides day habilitation services to adults with intellectual and developmental disabilities, provides direct support in activities of daily living- grocery shopping, bill paying, home maintenance and transportation to adults with disabilities who do not have family support and are their own head	<ul style="list-style-type: none"> • Post –school age adults have meaningful interaction and community activities while being properly supervised and maintaining skills • Supporting individuals to live independently 	<ul style="list-style-type: none"> • Families are able to continue their employment while their child is properly supervised • Decreases demands on other community services and reduces risk of out of home 	<ul style="list-style-type: none"> • 6 individuals receive supported home living services • 20 individuals maintain employment

	of household, and to support individuals who are employed to retain their employment.	<p>outside of more costly residential placements</p> <ul style="list-style-type: none"> • Maintaining employment and economic independence 	<p>placement</p> <ul style="list-style-type: none"> • Contributes to a diverse workforce and maintains status as contributors to the local economy 	
Respite \$93,000	Provides caregivers of individuals with intellectual and developmental disabilities with a brief critical respite from those responsibilities for medical, recreational, business or social purposes.	<ul style="list-style-type: none"> • Helps caregivers to maintain their health and well being so that they can continue to support the individual with developmental disabilities 	<ul style="list-style-type: none"> • Increases the quality and quantity of support provided by the family when there are opportunities for relief • Reduces need for residential placement 	<ul style="list-style-type: none"> • Respite services ranging from a few hours to several days for 42 clients per month up to 65 clients per year
In Home and Family Support \$170,000	Provides individualized family and client services (e.g., behavior management services, specialized therapies)	<ul style="list-style-type: none"> • Provides necessary treatment and supports that cannot be obtained through other funding mechanisms that are individually designed for the individual. 	<ul style="list-style-type: none"> • Reduces need for residential placement 	<ul style="list-style-type: none"> • 68 Collin County residents per year at a cost not to exceed \$2500 per year
STARR Employment \$35,700	Provides supported employment services to Collin County residents	<ul style="list-style-type: none"> • Client obtains competitive employment in 	<ul style="list-style-type: none"> • Client becomes a contributing member of the 	<ul style="list-style-type: none"> • Supported Employment services to approximately 11

	with a developmental disability	<p>the community</p> <ul style="list-style-type: none"> • Enhances the client's self esteem and sense of independence • Contributes to the overall economy 	<p>community</p> <ul style="list-style-type: none"> • Fewer social services required as the client becomes more economically independent 	<p>individuals per month in services not funded by DARS</p>
<i>Behavioral Health Services</i>				
Retention of Key Staff Providing Medicaid Services at Reduced Rates \$94,800	<p>Current salaries are significantly below local and state averages and had not been increased in several years due to low NorthSTAR reimbursements. Maintaining salary increases given in 2007 has decreased staff turnover and helped maintain the quality of services provided in the BH Division.</p>	<ul style="list-style-type: none"> • Continuity of care for current clients • No reduction in client services while new staff are recruited and trained 	<ul style="list-style-type: none"> • Maintains stable resource of experienced psychiatrists and counselors in the community • Reduces demand for local services, such as emergency rooms, jail, court services, local police departments, etc. 	<ul style="list-style-type: none"> • Psychiatrists provide 300+ hours of billable services per month • Caseworkers provide 800+ hours of billable services per month • Maintain current low turnover rate.
Eligibility and clinical screenings and extensive NorthSTAR financial enrollment	<p>Provide screening & NorthSTAR enrollment capacity at Plano and McKinney clinic locations for individuals with</p>	<ul style="list-style-type: none"> • Rapid access to substance abuse and/or mental health services in Plano, McKinney and 	<ul style="list-style-type: none"> • Assurance that financial assessments are accurate and complete and that only those 	<ul style="list-style-type: none"> • Provide screenings and NorthSTAR enrollment assessments to an average of 200 Collin County residents per

<p>assessments for Collin County individuals with substance abuse and/or mental illness. \$124,549</p>	<p>symptoms of mental illness and/or substance abuse. Individuals will receive necessary crisis services, NorthSTAR enrollment assessment, proofs of financial status will be collected, & referrals made to appropriate service providers if Non-NorthSTAR eligible.</p>	<p>northern Collin County</p>	<p>residents eligible are enrolled into NorthSTAR.</p> <ul style="list-style-type: none"> • Decreased use of community based emergency services, such as the hospital, police departments, etc. • Increased access to care in Plano, McKinney and northern Collin County 	<p>month.</p>
<p>County Court Mental Liaison \$24,060</p>	<p>Provide training, qualified replacement staff during training, computer and small salary enhancement for LifePath psychologist who provides required assessments for the County Court</p>	<ul style="list-style-type: none"> • Assists families and clients in commitment process by assessing for most appropriate level of court intervention and placement 	<ul style="list-style-type: none"> • Completes state required assessment for the county court prior to commitment hearing 	<ul style="list-style-type: none"> • Average 60 contacts per month
<p>Coordination with Criminal Justice System \$19,467 (.3 FTE)</p>	<p>Provide training on mental illness to law enforcement personnel; Coordinate mental health services for Collin County Adult Probation clients</p>	<ul style="list-style-type: none"> • Educates Collin County law enforcement on identifying individuals with mental illness and obtaining appropriate 	<ul style="list-style-type: none"> • Assists the criminal justice system in identifying and linking individuals to the MH Services 	<ul style="list-style-type: none"> • Provide instructors for law enforcement training for a minimum of six sessions per year; • Meet at least 2 times per month with Collin County Adult

		<p>treatment and support</p> <ul style="list-style-type: none"> • Meets on a regular basis with Collin County Adult Probation staff to coordinate services for TCOOMMI caseload 	<p>system, reducing police and courts involvement.</p> <ul style="list-style-type: none"> • Enables Probation Officer to meet coordination requirements of TCOOMMI funding 	<p>Probation staff to coordinate BH services</p>
<p>Continuation of Substance Abuse services</p> <p>\$50,000</p>	<p>Staff to provide coordination and outreach to courts and probation departments; and negotiate client eligibility with ValueOptions</p>	<ul style="list-style-type: none"> • Assists clients who are required to get substance abuse treatment to become eligible for services; 	<ul style="list-style-type: none"> • Helps cover the unreimbursed cost of meeting with probation and courts and attempt to get authorization for service 	<ul style="list-style-type: none"> • Weekly communication with courts and/or probation; increase by 50% in individuals receiving substance abuse treatment
<p><i>Early Childhood Intervention Services</i></p>				
<p>Child Find and community education programs</p> <p>\$33,707</p>	<p>These funds will ensure that we have a full time Child Find Coordinator in Collin County. We continue to increase our child care screenings, health fair participation, work with county physicians, and educational trainings for parents, physicians, child care</p>	<ul style="list-style-type: none"> • Early Intervention provides immediate and long-term benefits for families and children. The earlier a child can receive supports the more potential 	<ul style="list-style-type: none"> • Links delayed infants and families with effective state/federal-paid services that reduce further taxpayer costs 	<ul style="list-style-type: none"> • 30 Child Find events per year

	providers, etc. The more we are visible to the Collin County community the more families we can provide services to.	that child has for developmental growth. Funding our Child Find Coordinator position will provide county residents with more access to ECI services.		
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