

SENATE BILL 2012
SENATE APPROPRIATIONS
SENATOR RAY HOLMBERG, CHAIRMAN

Life Skills and Transition Center
Susan Foerster, Superintendent



STATEWIDE SERVICE PROVIDER

- 2019 marks 30 Years of Accreditation with Council of Quality and Leadership
- Integral part of the statewide provider system
- Serve as the safety net
- Admissions only when needs have exceeded community resources
- Need the specialized expertise available

LSTC PROGRAMS



Residential
Services



Vocational
Services



Outreach
Services



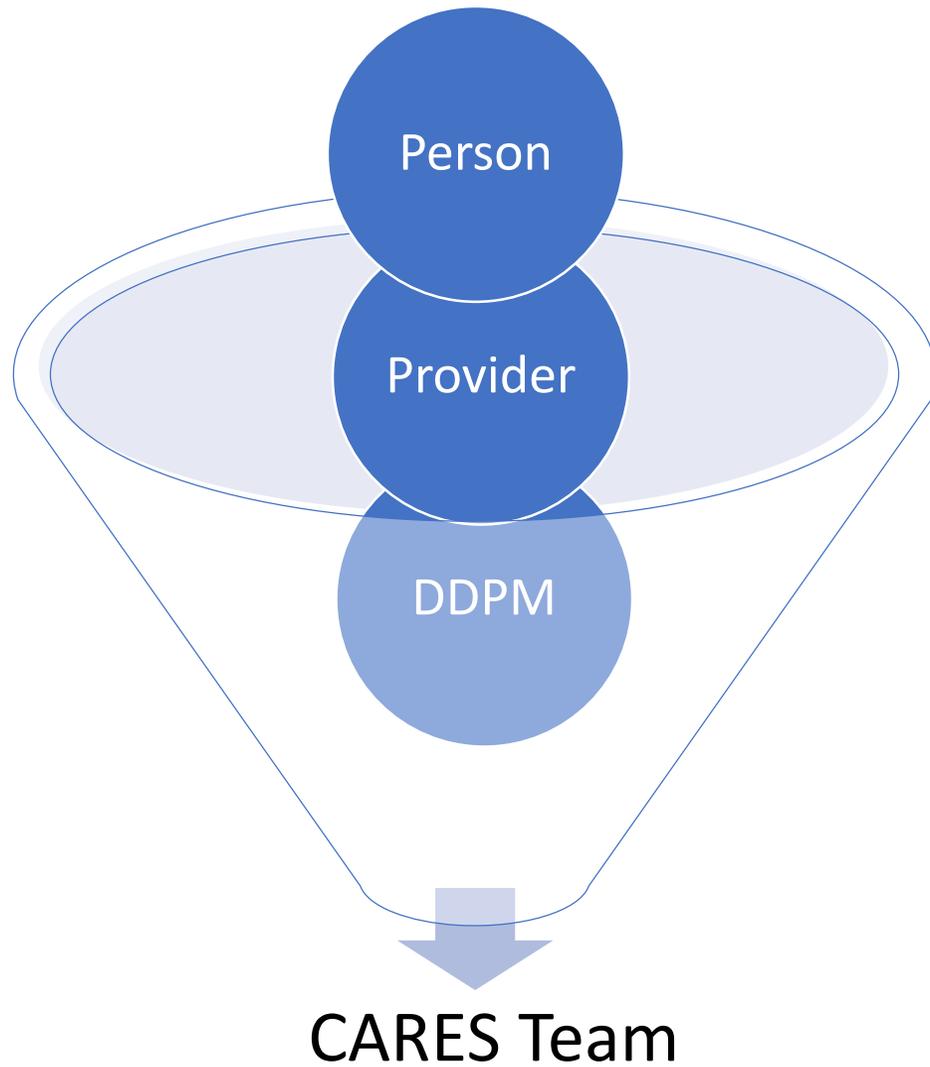
Evaluation
Services
(CARES)
Clinical
Assistance
Resource



CARES Clinic



DD
Behavioral
Health
Services



CARES SERVICES

Supports provided primarily in the persons current living and/or employment settings



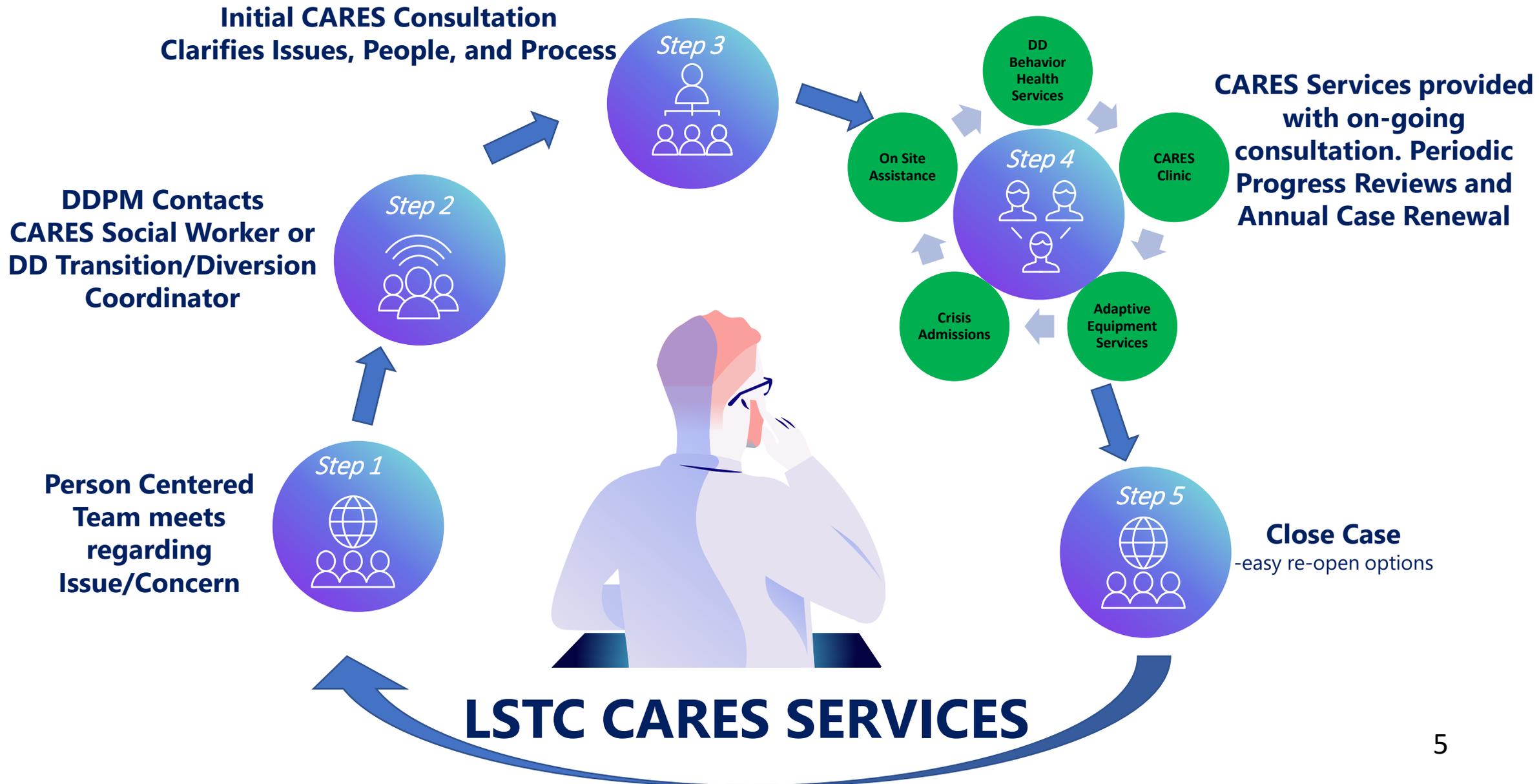
Heavily reliant on private provider/state collaboration



*Phone consultation
Intensive Assessments*



On-site consultation and staff support



CRISIS RESPONSE SERVICES

Provided by LSTC CARES

Features of an effective DD Statewide Crisis Response System

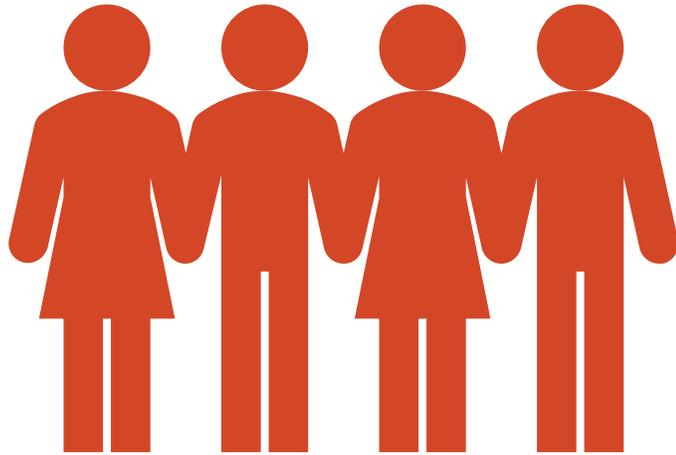
- ❑ Early intervention
- ❑ 24 hour response through *Behavioral Health Mobile Crisis*
- ❑ Reduction of risk/stabilization
- ❑ Strategies to support prevention or re-occurrence
- ❑ Follow-along service after out of home crisis events
- ❑ Community capacity building
- ❑ Crisis team members located statewide

STATEWIDE CARES WILL PROVIDE THE FOLLOWING SERVICES

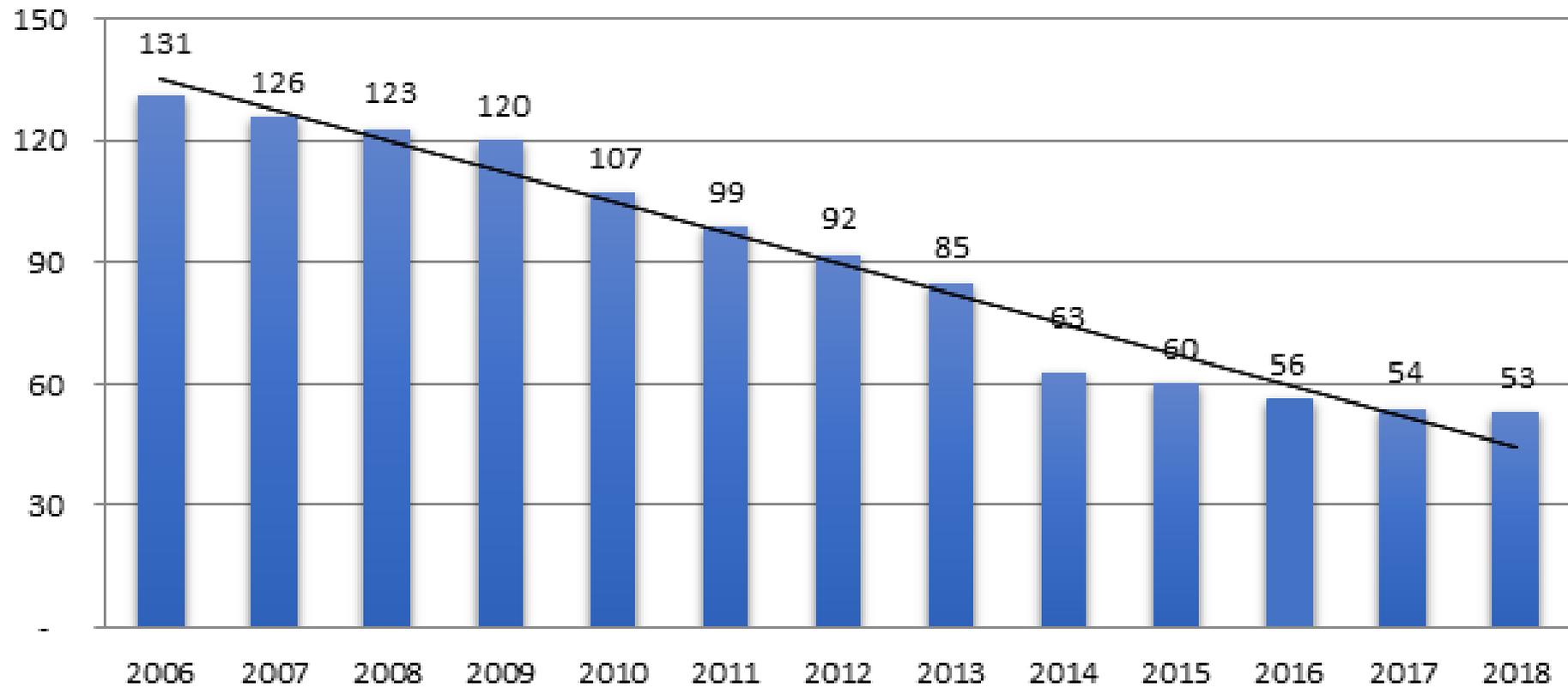
- *In-home remote crisis supports/services (Behavioral Health Team with CARES specialists)*
 - *In-home technical assistance*
 - *Training for community professionals, direct support staff, families and law enforcement or other emergency responders*
 - *Assessment/observation services remote in persons' home.*
 - *Crisis beds at the LSTC for short term admissions and stabilization.*
-

TRANSITION

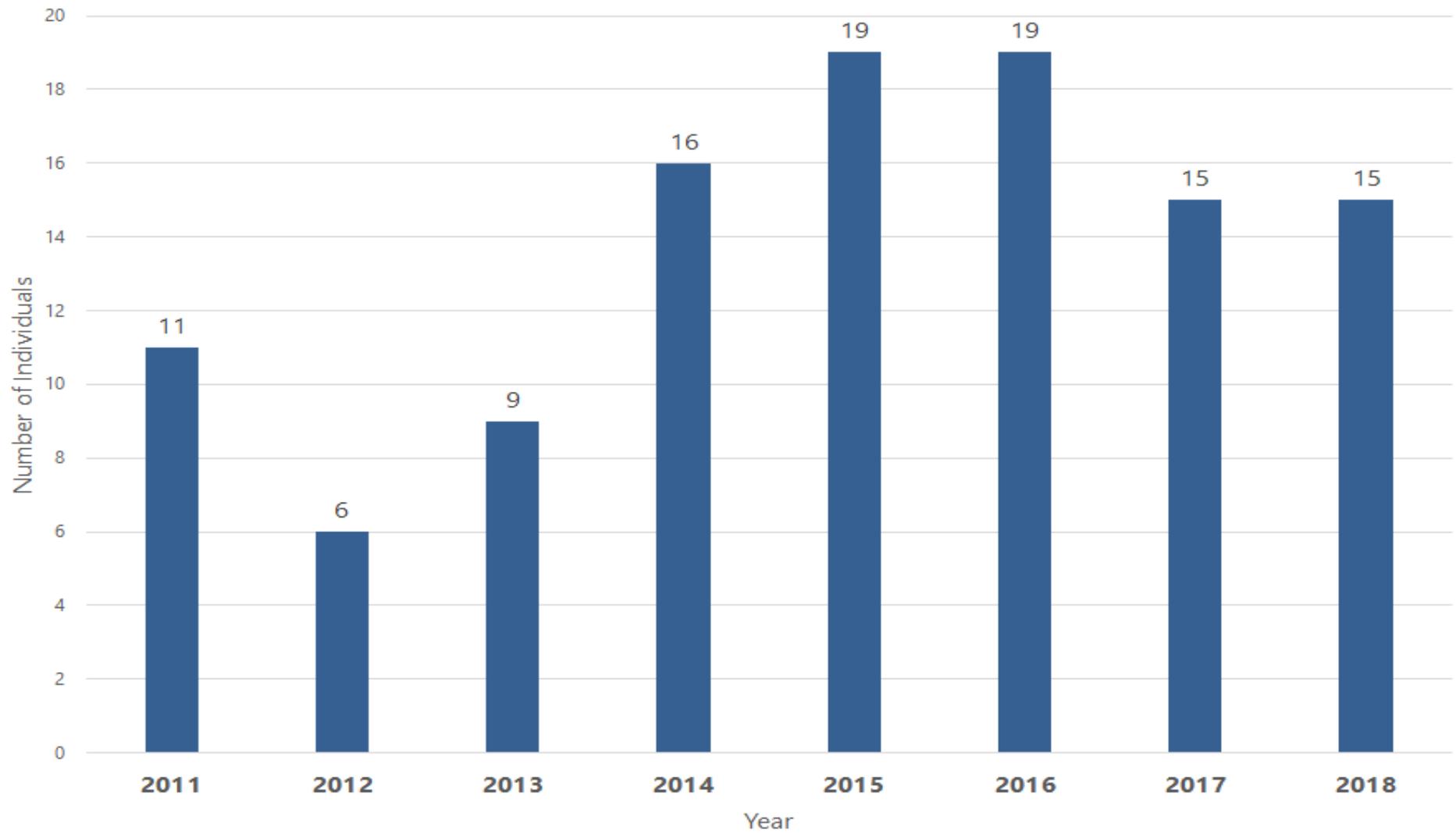
- Transition to the Community Committee.
- The Superintendent chairs the and includes members from DHS, community providers, family/guardians and community advocates.
- Transition Committee Philosophy Statement
- Transition Committee Goals



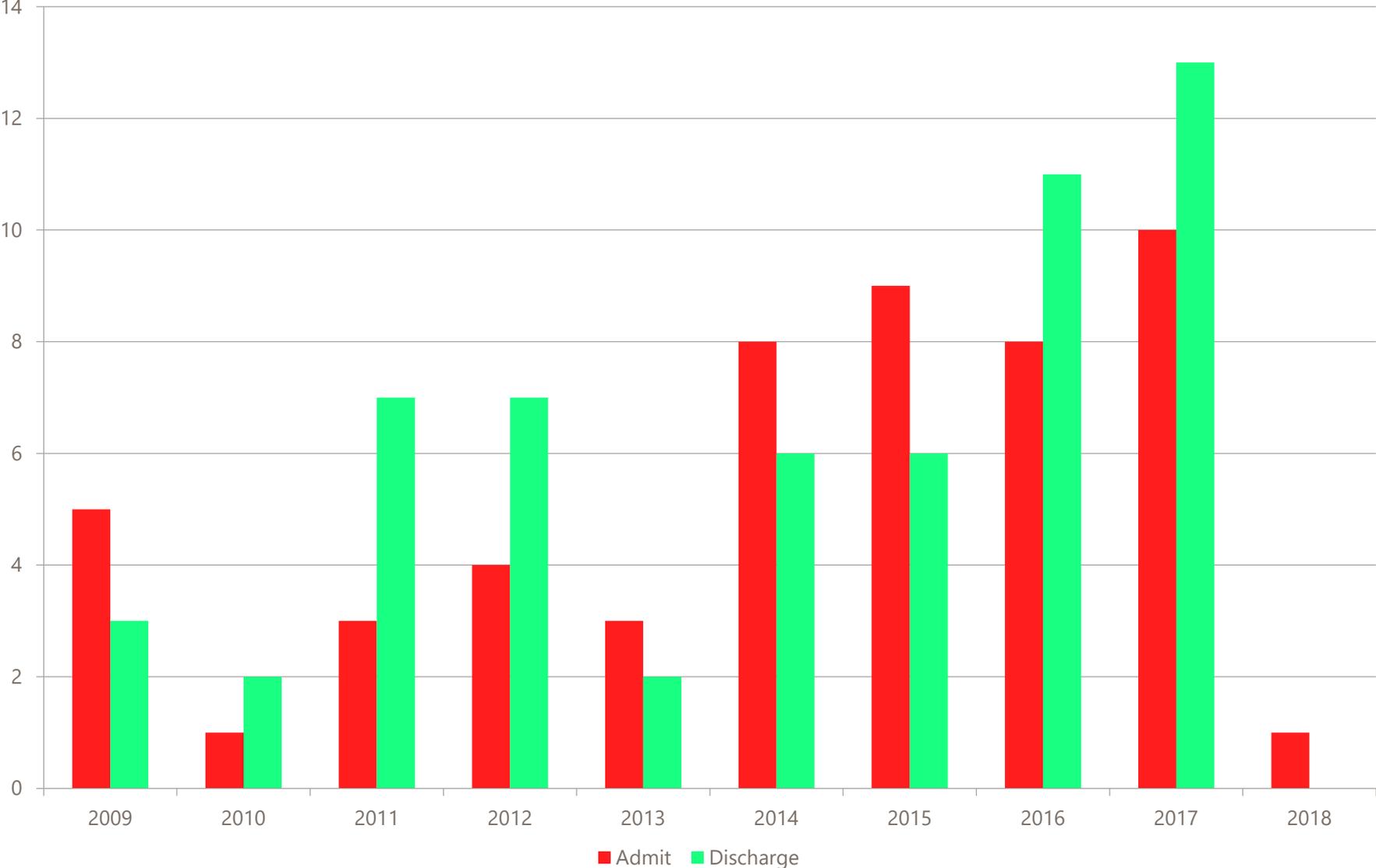
Life Skills and Transition Center Adult Population As of June 30th



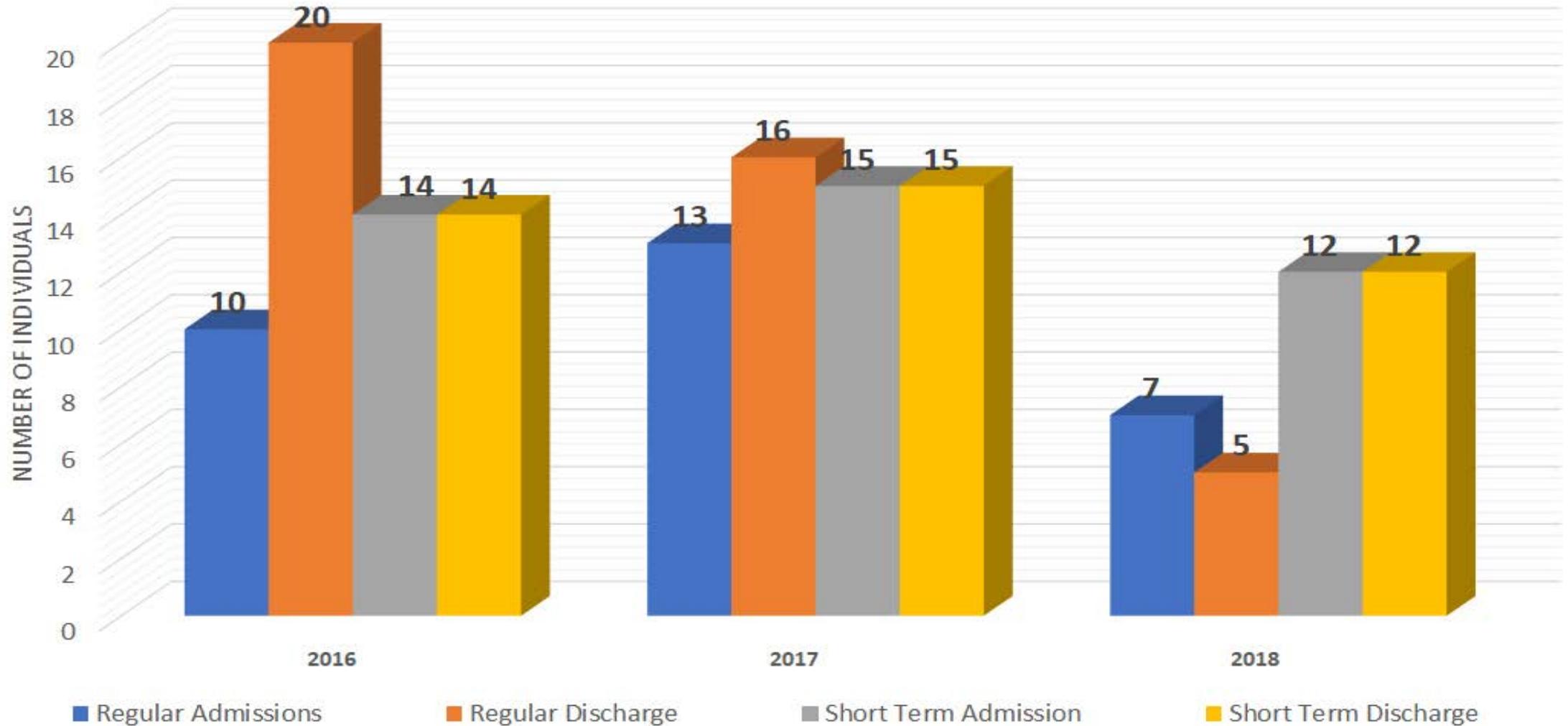
Youth Transition Services Census (as of June 30)



YOUTH ADMIT/DISCHARGE BY YEAR



Admissions and Discharges 2016-2018

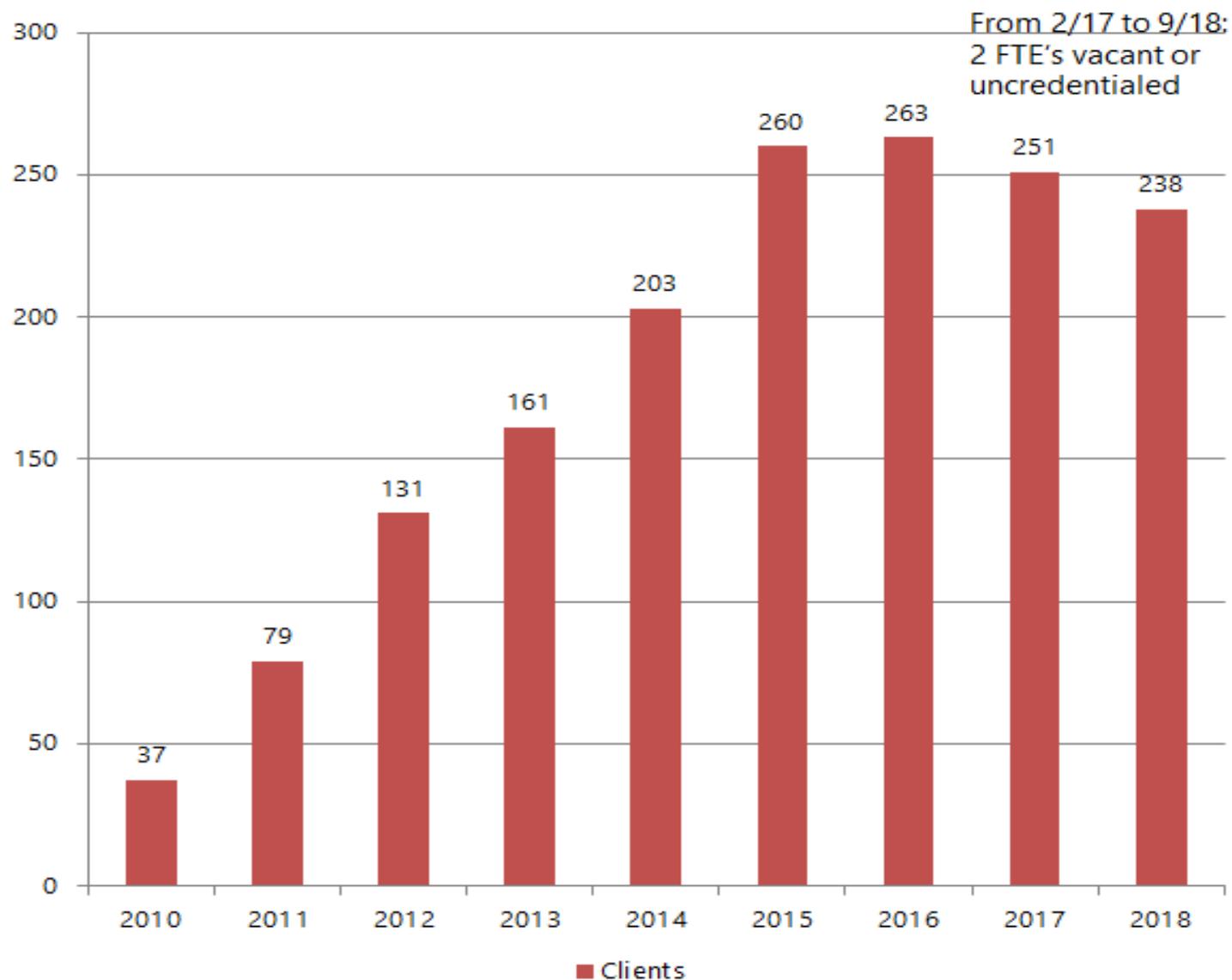


PROGRAM PRIORITIES CRISIS SUPPORTS

- Prioritize and enhance state wide crisis response services.
- Work collaboratively with Behavioral Health Division on Statewide Crisis Planning.
- Person Centered Transition Plans
- Continue building DD admission prevention and crisis support systems:
 - CARES Team (6 FTE's OAR)
 - CARES Clinic
 - DD Behavioral Health Service: continue Applied Behavior Analyst growth (1.5 FTE's OAR)

LSTC Developmental Disability Behavioral Health Service Caseload

Calendar Year - Statewide



Service Highlights

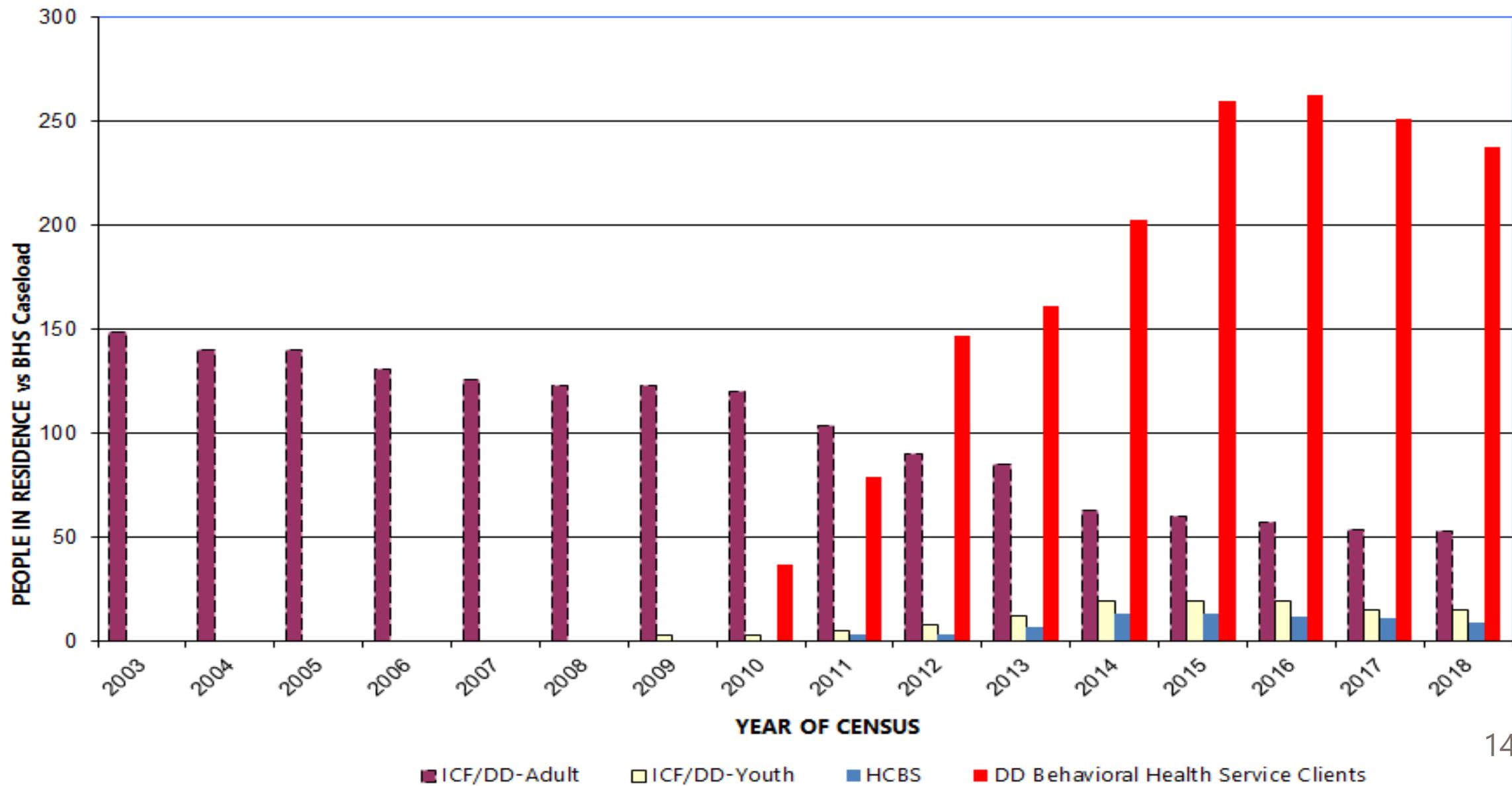
Caseload 2018: 238

- Regions: All 8
- Providers: Over 20
- Communities: Over 30

Applied Behavior Analysts

- Positions: 7 with 5.5 filled
 - Vacancy: 1.5 vacant
 - Training: 1 (non-billing)
- Credentials as of 12/2018:
 - 5 Licensed ABA/BCBA
 - 1 Registered ABA
- Barriers:
 - 2 year recruiting per FTE
 - Training young ABA's

LSTC Population Compared to DD ABA's Caseload

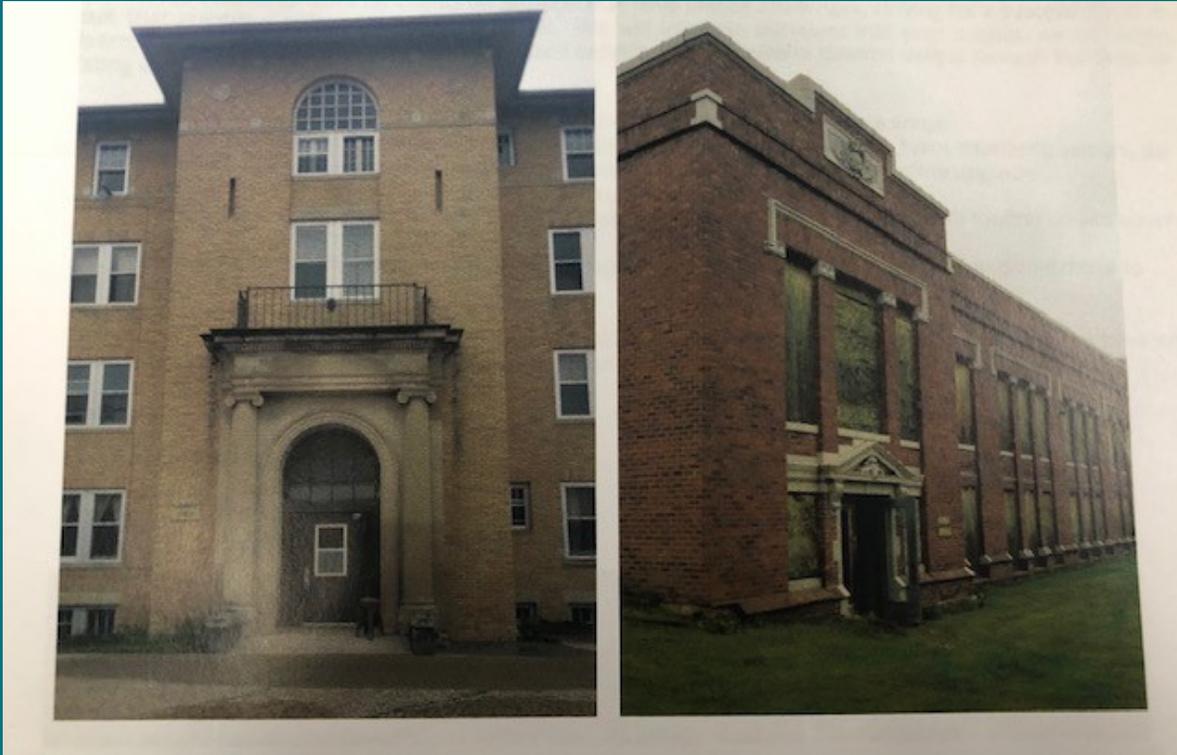


CAMPUS CONSOLIDATION

- Update and remodel
 - General Living Area Improvements
 - Kitchen Improvements



CAMPUS IMPROVEMENTS



- Demolition of Pleasant View and Refectory
- UNESCO Energy Upgrade

RECRUITMENT, RETENTION, TURNOVER

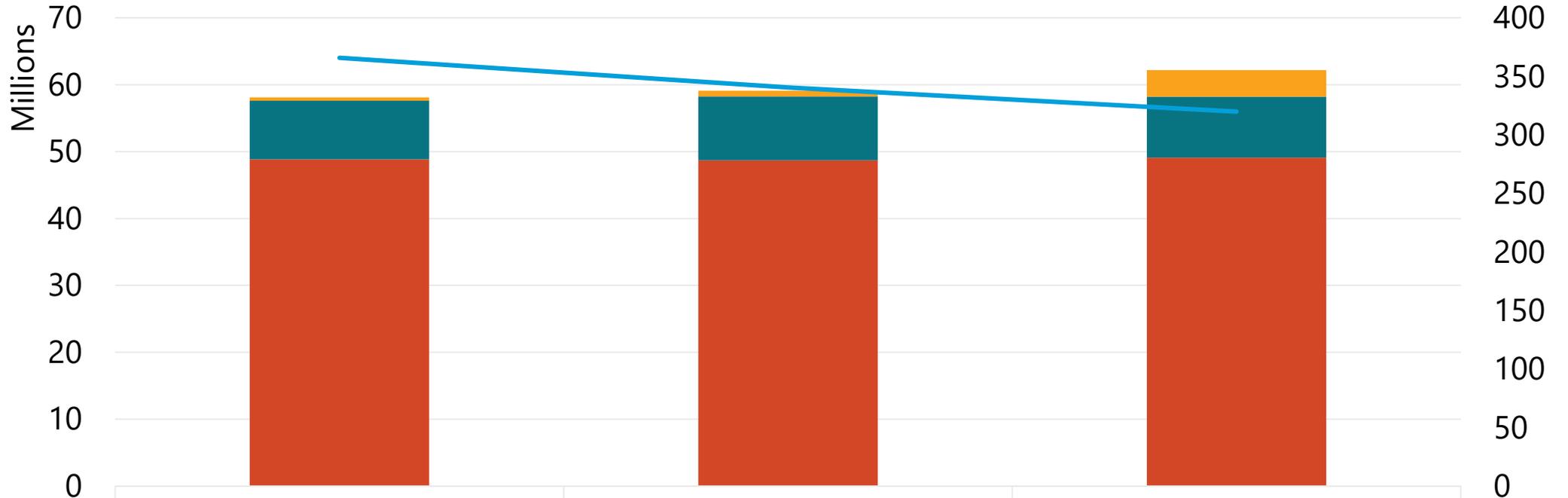
- The national turnover rate for Direct Support Professionals is 45 percent.
- LSTC turnover rate in 2018 is 16.37%
- We have utilized a variety of tools to address

OVERVIEW OF BUDGET CHANGES

Description	2017-2019 Budget	Increase/ (Decrease)	2019-2021 Executive Budget
Salary and Wages	48,697,076	416,025	49,113,101
Operating	9,562,656	(471,090)	9,091,566
Capital	851,181	3,114,400	3,965,581
Total	59,110,913	3,059,335	62,170,248
General Fund	28,728,830	194,862	28,923,692
Federal Funds	27,002,845	(135,914)	26,866,931
Other Funds	3,379,238	3,000,387	6,379,625
Total	59,110,913	3,059,335	62,170,248
Full Time Equivalent (FTE)	340.44	(20.5)	313.87

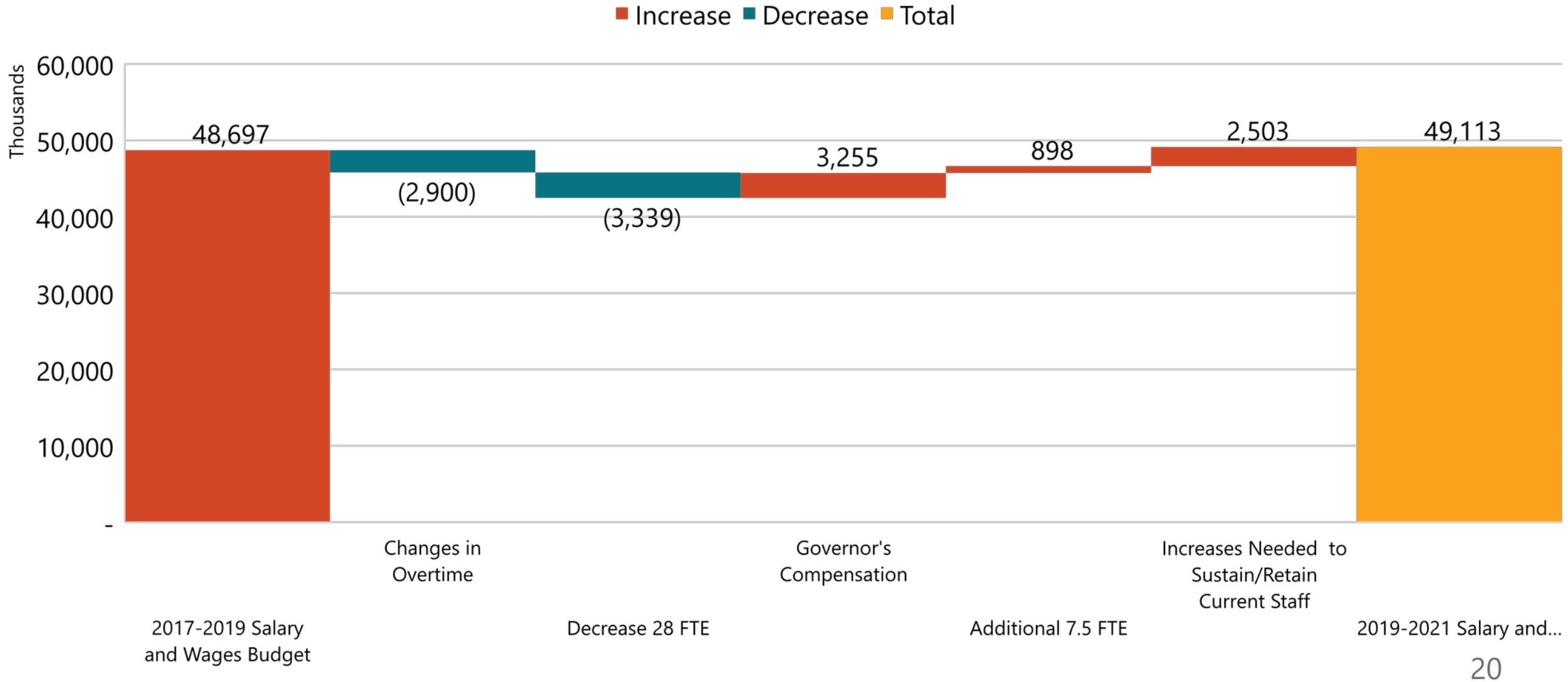
OVERVIEW OF BUDGET CHANGES

Budget Analysis

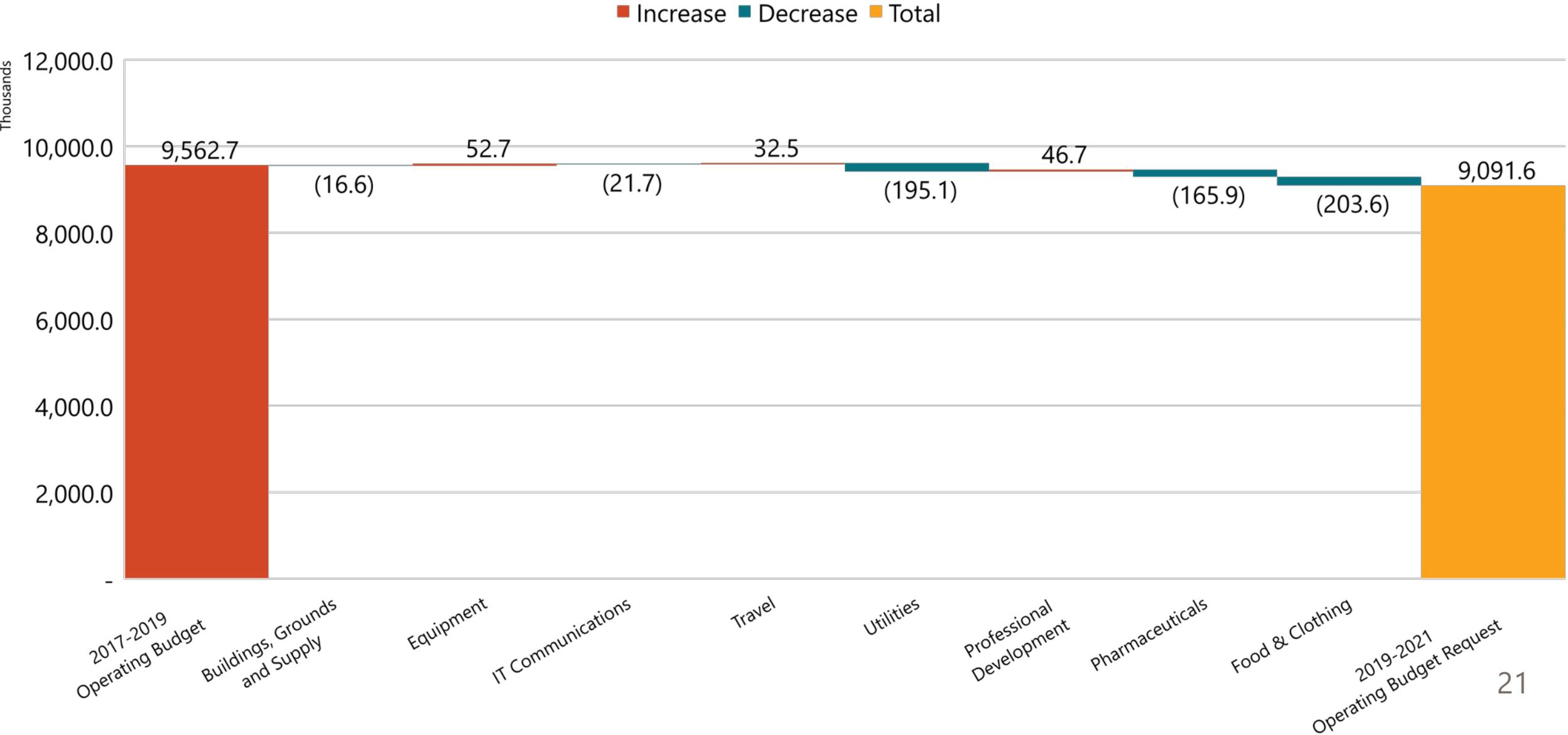


Capital	509,660	851,181	3,965,581
Operating Expenses	8,750,777	9,562,656	9,091,566
Salaries and Wages	48,858,957	48,697,076	49,113,101
FTE	365.78	340.44	319.94

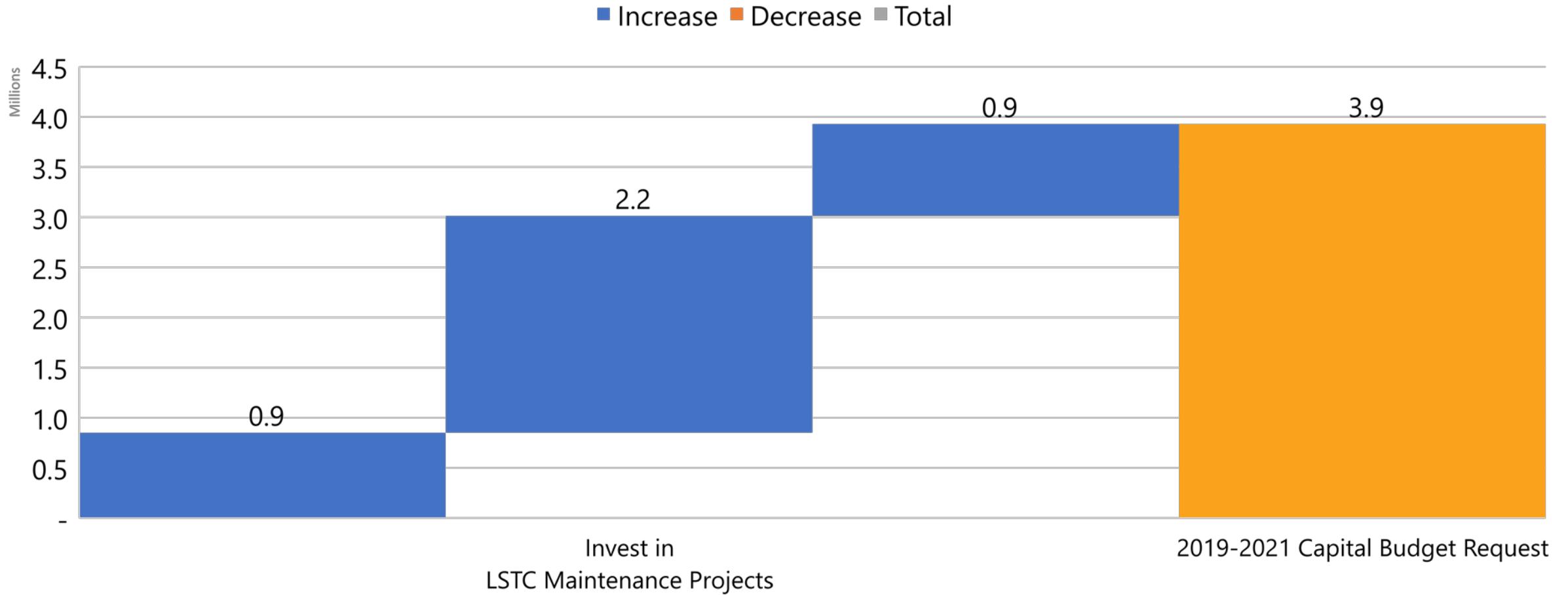
MAJOR SALARY AND WAGES DIFFERENCES



MAJOR OPERATING DIFFERENCES



MAJOR CAPITAL DIFFERENCES

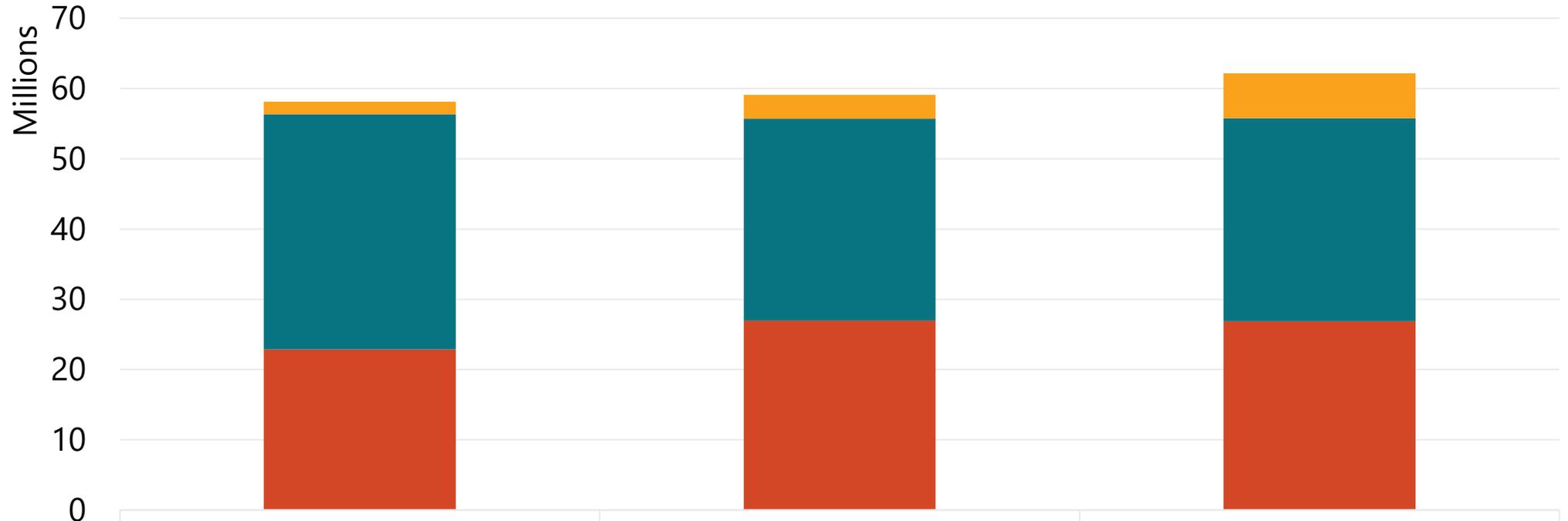


2017-2019
Capital Budget

Demolish Refectory
& Pleasant View
buildings at LSTC

OVERVIEW OF FUNDING

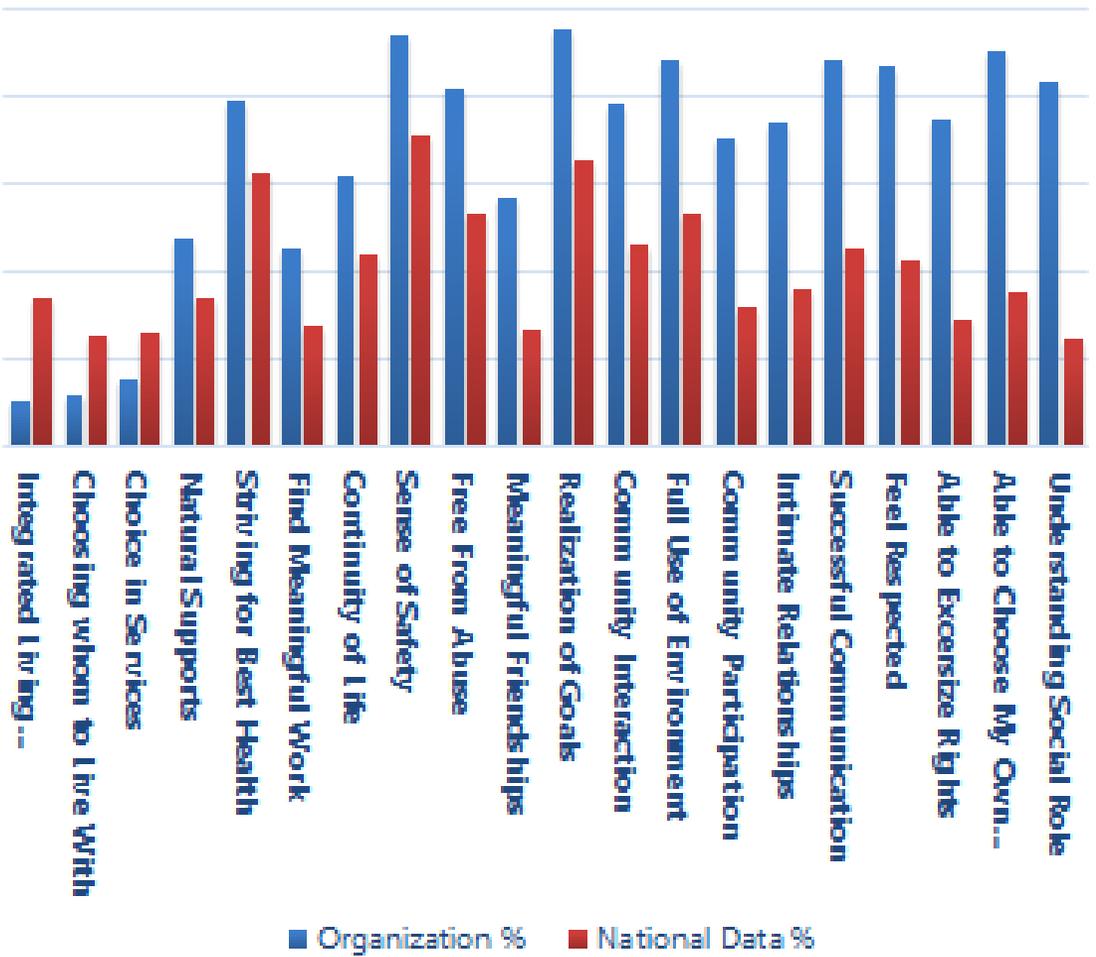
Funding Sources



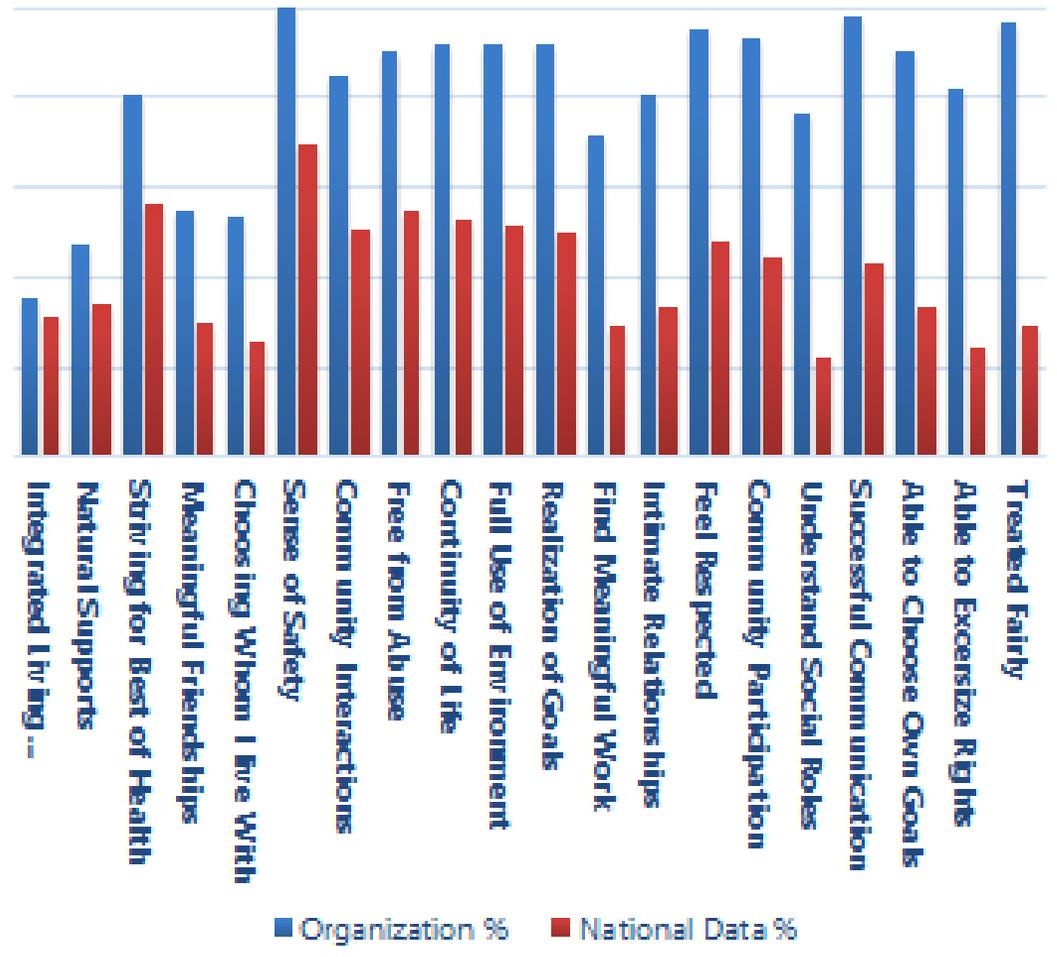
	2015-17 Biennium Expenditures	2017-19 Biennium Appropriation	2019-21 Executive Budget Request
Special Funds	1,789,862	3,379,238	6,379,625
State General Fund	33,462,730	28,728,830	28,921,897
Federal Funds	22,866,802	27,002,845	26,868,726

2018 statistical comparisons

LSTC vs National Averages in Personal Outcomes

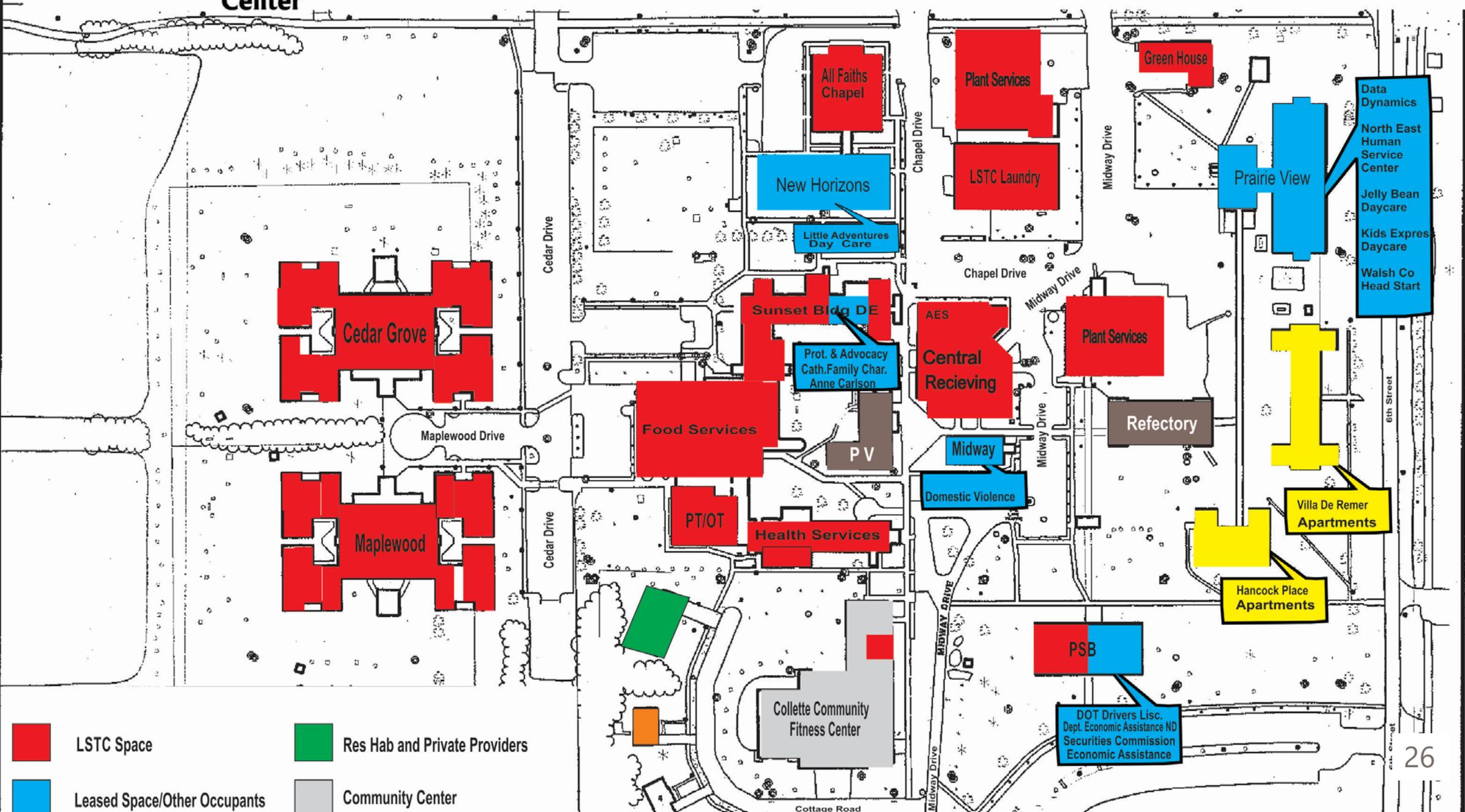


LSTC vs National Averages in Supports Present



SUCCESS STORY

- From parent of youth who moved back to family home.



- LSTC Space
- Leased Space/Other Occupants
- Res Hab and Private Providers
- Community Center

