

ENGROSSED SENATE BILL 2012  
HOUSE APPROPRIATIONS  
HUMAN RESOURCES DIVISION  
REPRESENTATIVE JON NELSON, 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



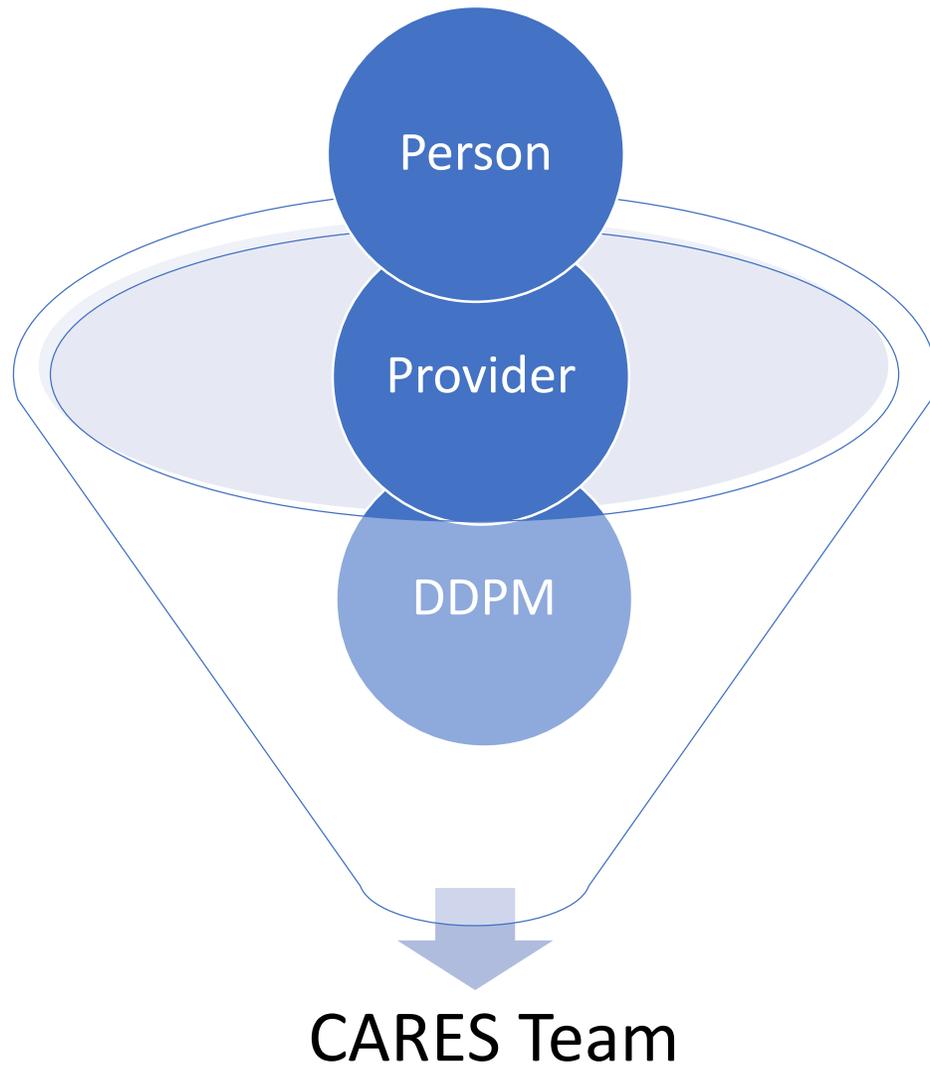
Evaluation  
Services  
(CARES)  
Clinical  
Assistance  
Resource



CARES Clinic



DD  
Behavioral  
Health  
Services



# CARES SERVICES

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



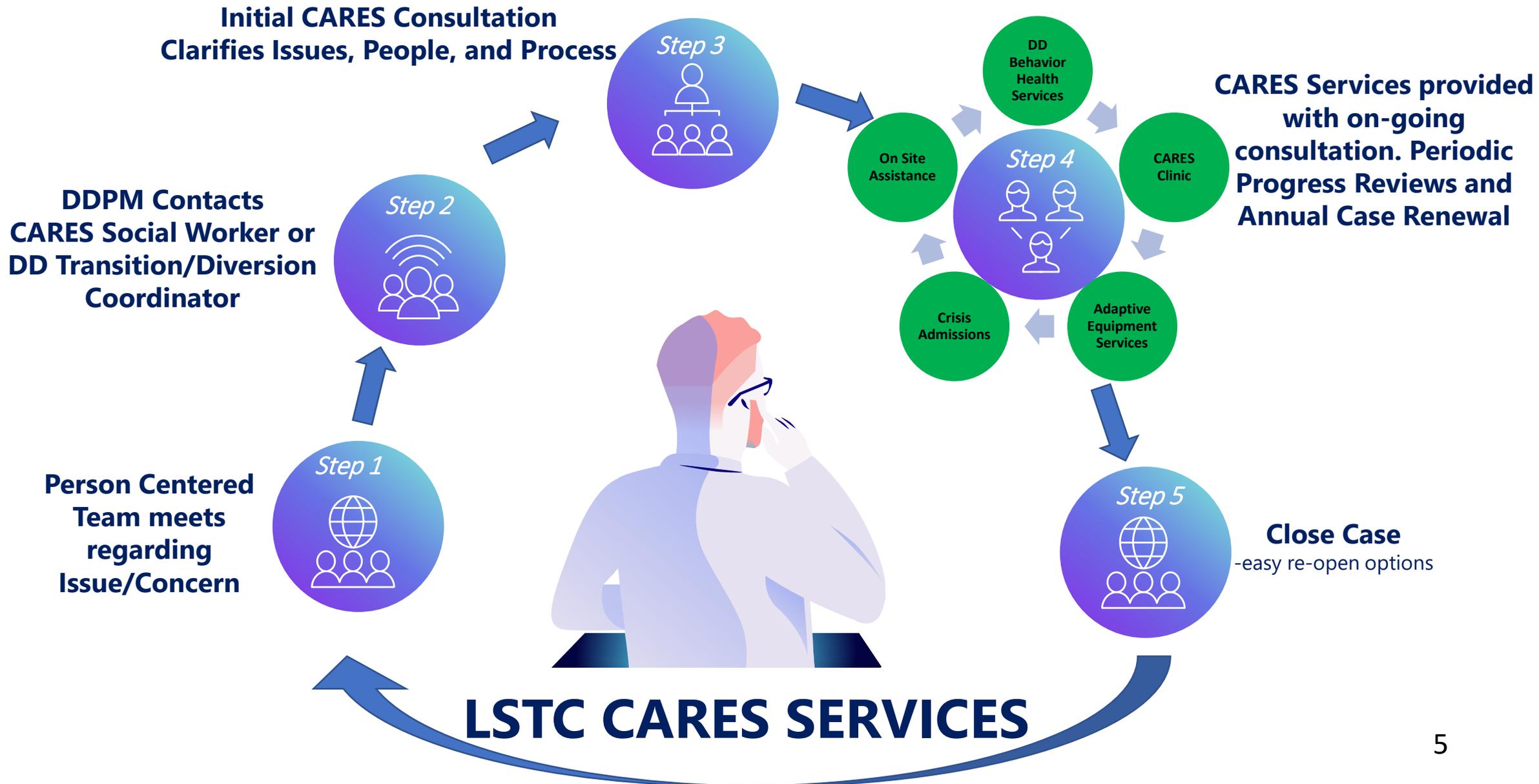
*Heavily reliant on private provider/state collaboration*



*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

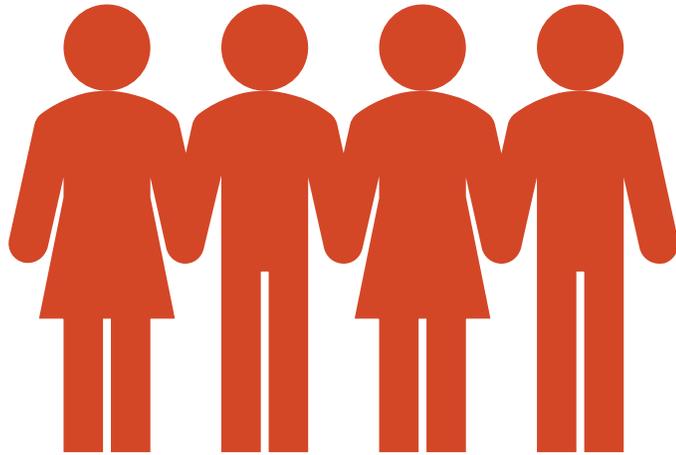
## STATEWIDE CARES WILL PROVIDE THE FOLLOWING SERVICES

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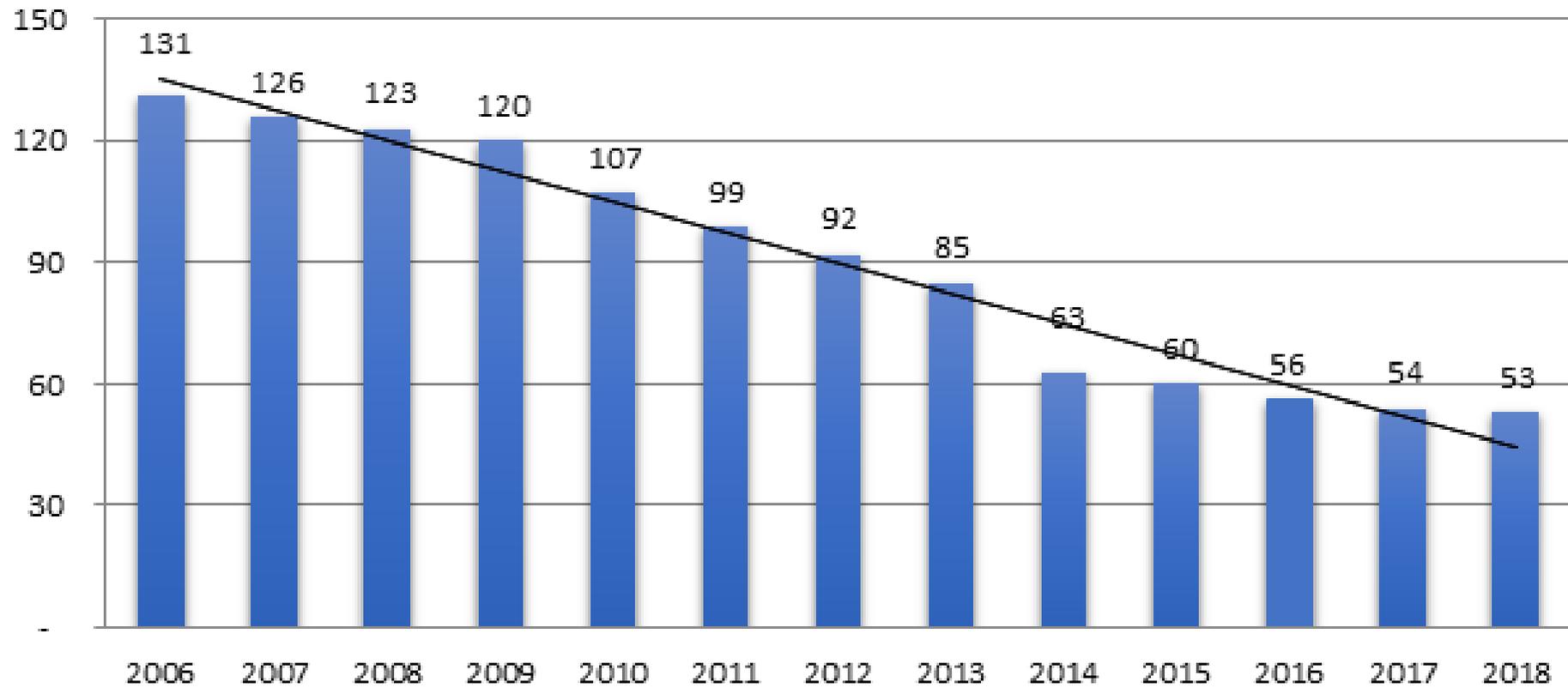
- *In-home remote crisis supports/services (Behavioral Health Team with CARES specialists)*
  - *In-home technical assistance*
  - *Training for community professionals, direct support staff, families and law enforcement or other emergency responders*
  - *Assessment/observation services remote in persons'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

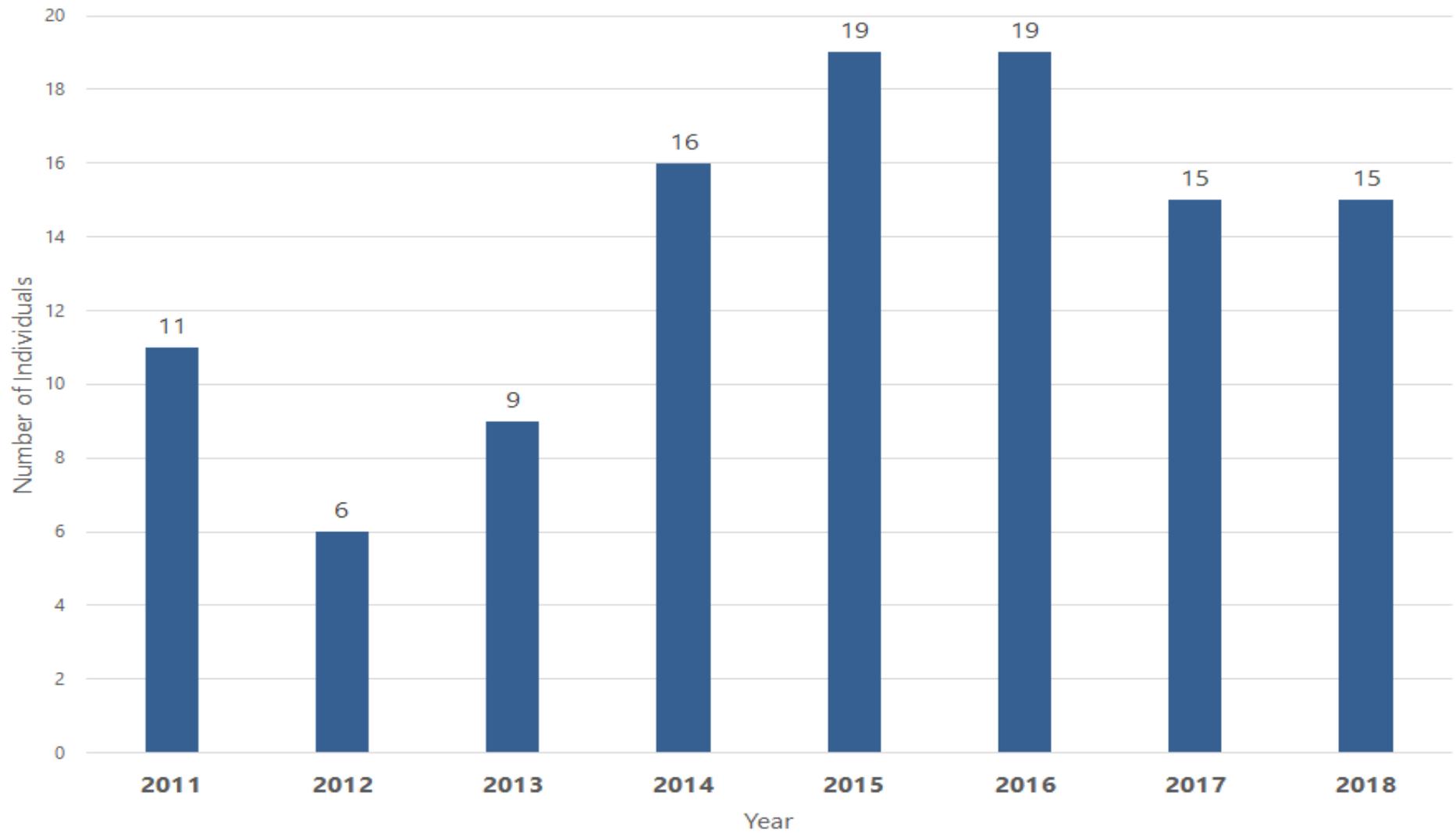
- Transition to the Community Committee.
- The Superintendent chairs the committee and includes members from DHS, community providers, family/guardians and community advocates.
- Transition Committee Philosophy Statement
- Transition Committee Goals



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



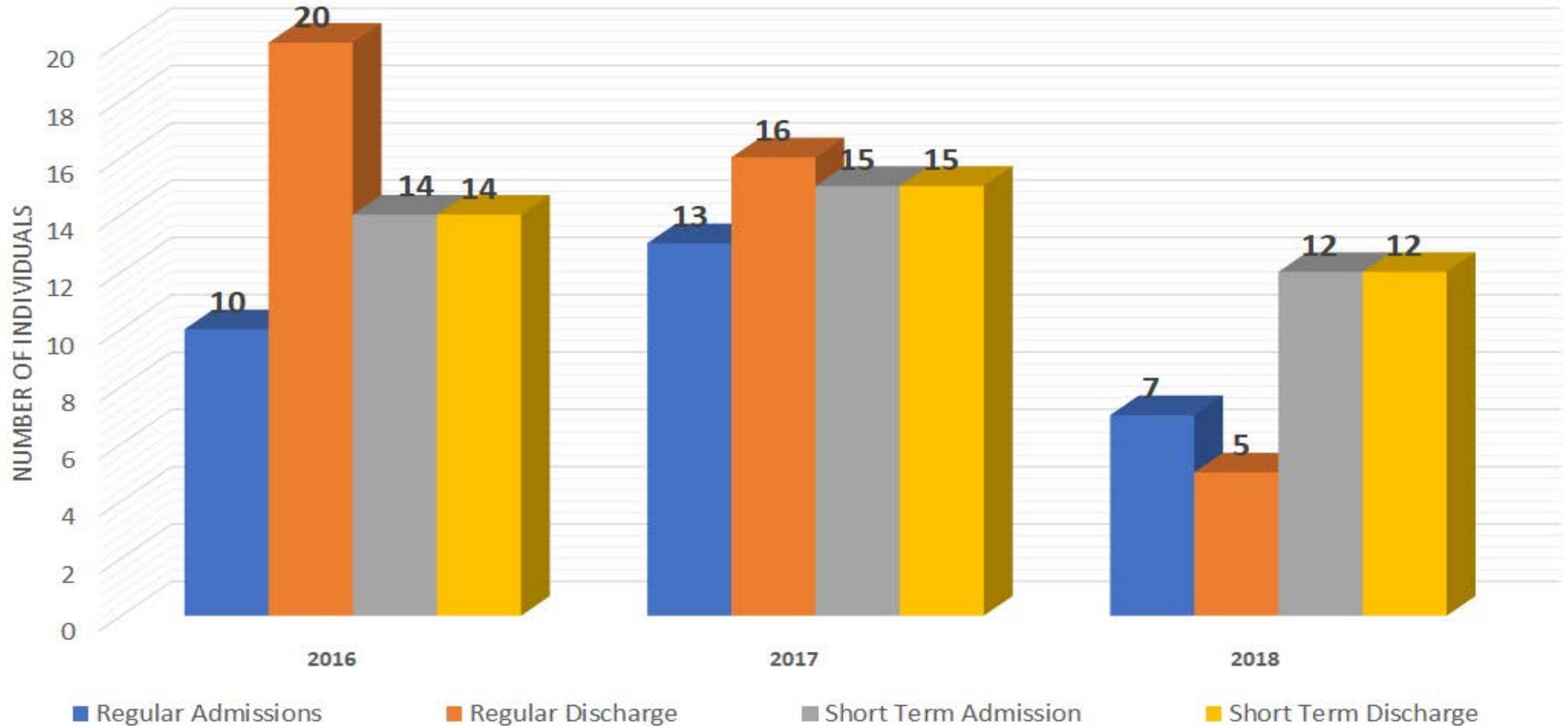
### Youth Transition Services Census (as of June 30)



# YOUTH ADMIT/DISCHARGE BY YEAR



# Admissions and Discharges 2016-2018

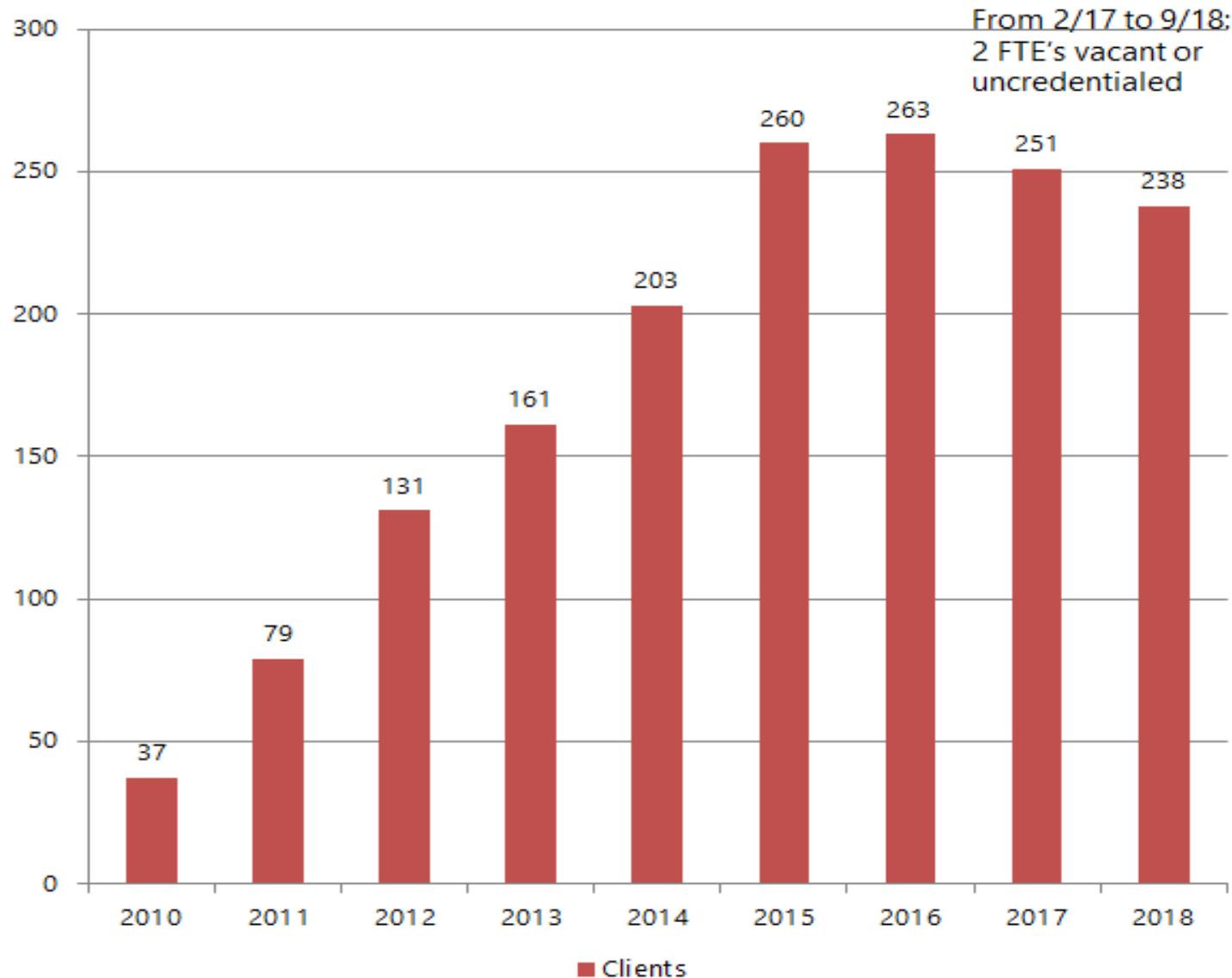


# PROGRAM PRIORITIES CRISIS SUPPORTS

- 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

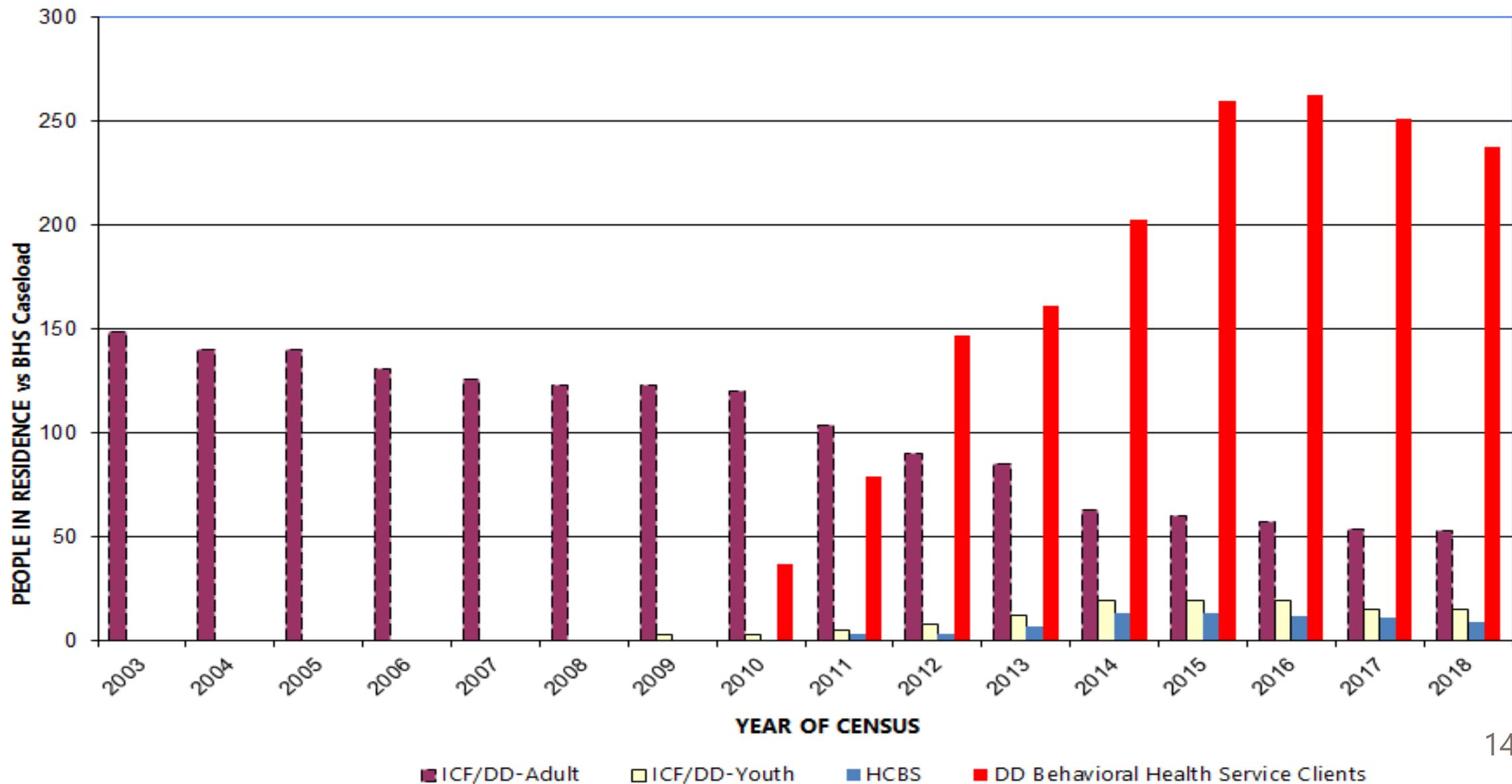
Caseload 2018: 238

- 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

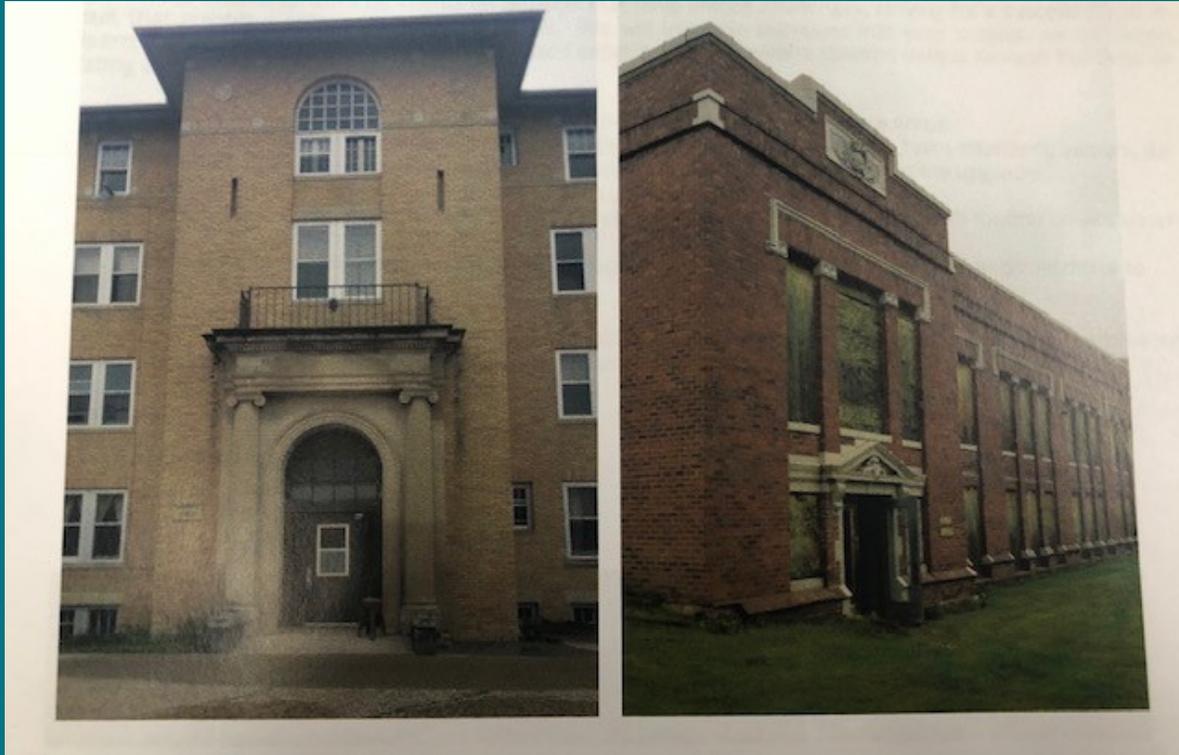


# CAMPUS CONSOLIDATION

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



# CAMPUS IMPROVEMENTS



- Demolition of Pleasant View and Refectory
- UNESCO Energy Upgrade

# RECRUITMENT, RETENTION, TURNOVER

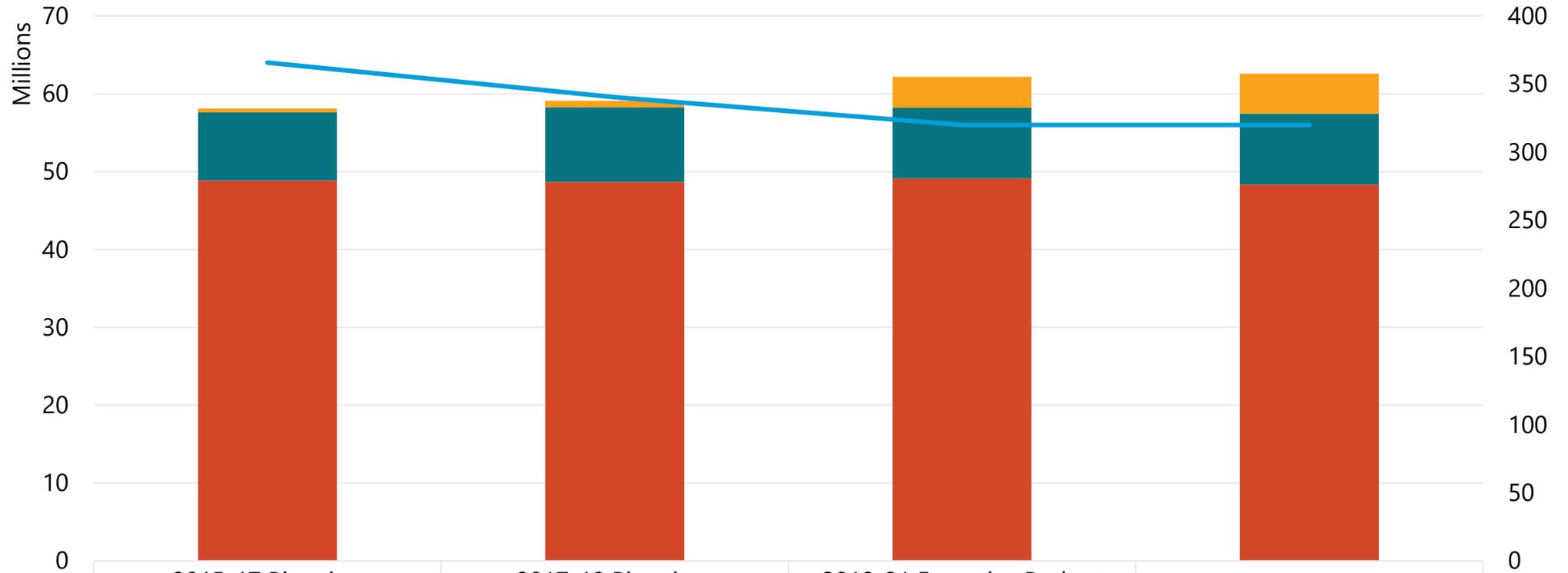
- The national turnover rate for Direct Support Professionals is 45 percent.
- LSTC turnover rate in 2018 is 16.37%
- We have utilized a variety of tools to address

# OVERVIEW OF BUDGET CHANGES

| Description                       | 2017-2019 Budget | Increase/ (Decrease) | 2019-2021 Executive Budget | Senate Changes | 2019-2021 Budget to House |
|-----------------------------------|------------------|----------------------|----------------------------|----------------|---------------------------|
| <b>Salary and Wages</b>           | 48,697,076       | 416,025              | 49,113,101                 | (772,984)      | 48,340,117                |
| <b>Operating</b>                  | 9,562,656        | (471,090)            | 9,091,566                  |                | 9,091,566                 |
| <b>Capital</b>                    | 851,181          | 3,114,400            | 3,965,581                  | 1,200,000      | 5,165,581                 |
| <b>Total</b>                      | 59,110,913       | 3,059,335            | 62,170,248                 | 427,016        | 62,597,264                |
|                                   |                  |                      |                            |                |                           |
| <b>General Fund</b>               | 28,728,830       | 193,067              | 28,921,897                 | (275,263)      | 28,646,634                |
| <b>Federal Funds</b>              | 27,002,845       | (134,119)            | 26,868,726                 | (458,118)      | 26,410,608                |
| <b>Other Funds</b>                | 3,379,238        | 3,000,387            | 6,379,625                  | 1,160,397      | 7,540,022                 |
| <b>Total</b>                      | 59,110,913       | 3,059,335            | 62,170,248                 | 427,016        | 62,597,264                |
|                                   |                  |                      |                            |                |                           |
| <b>Full Time Equivalent (FTE)</b> | 340.44           | (20.5)               | 319.94                     | -              | 319.94                    |

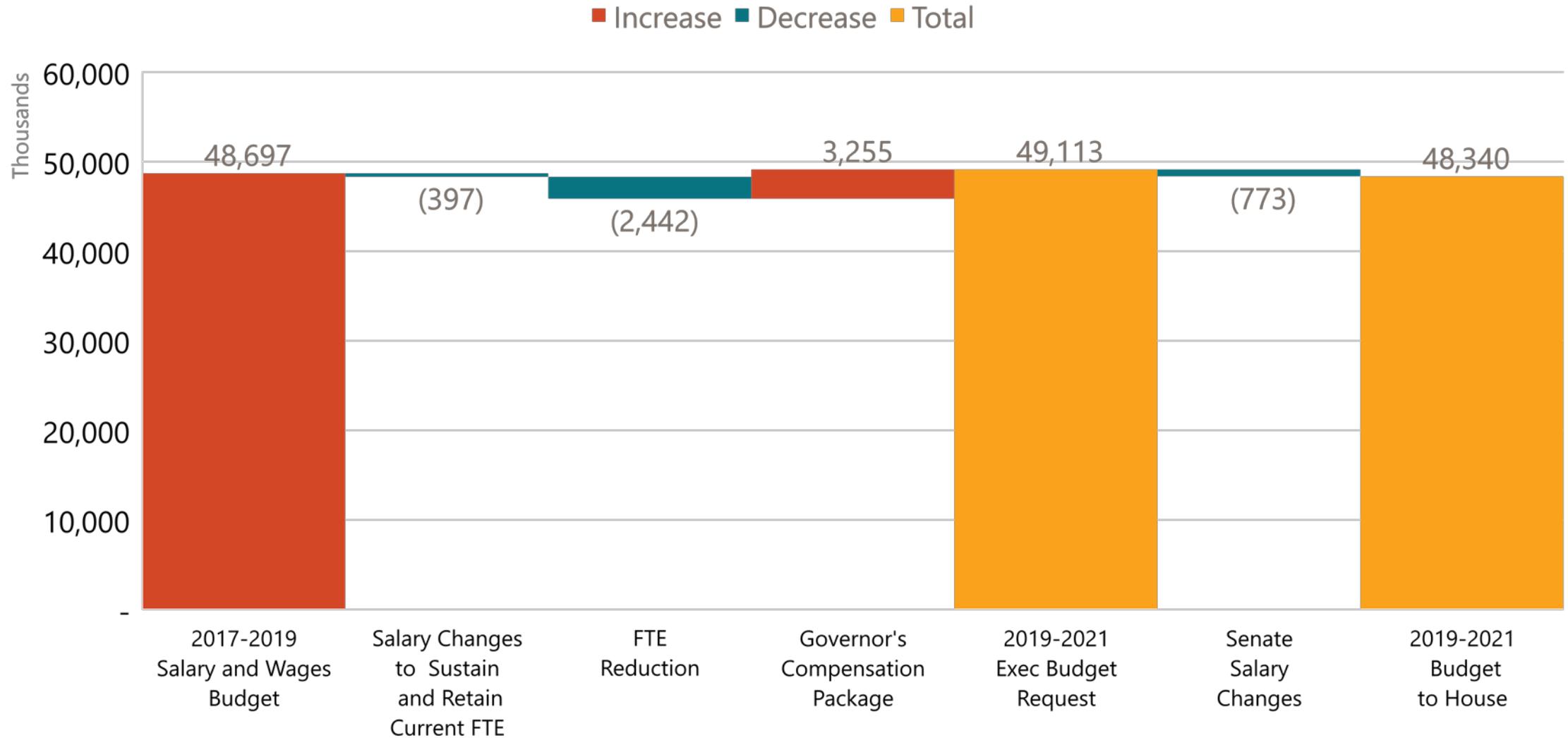
# OVERVIEW OF BUDGET CHANGES

Budget Analysis



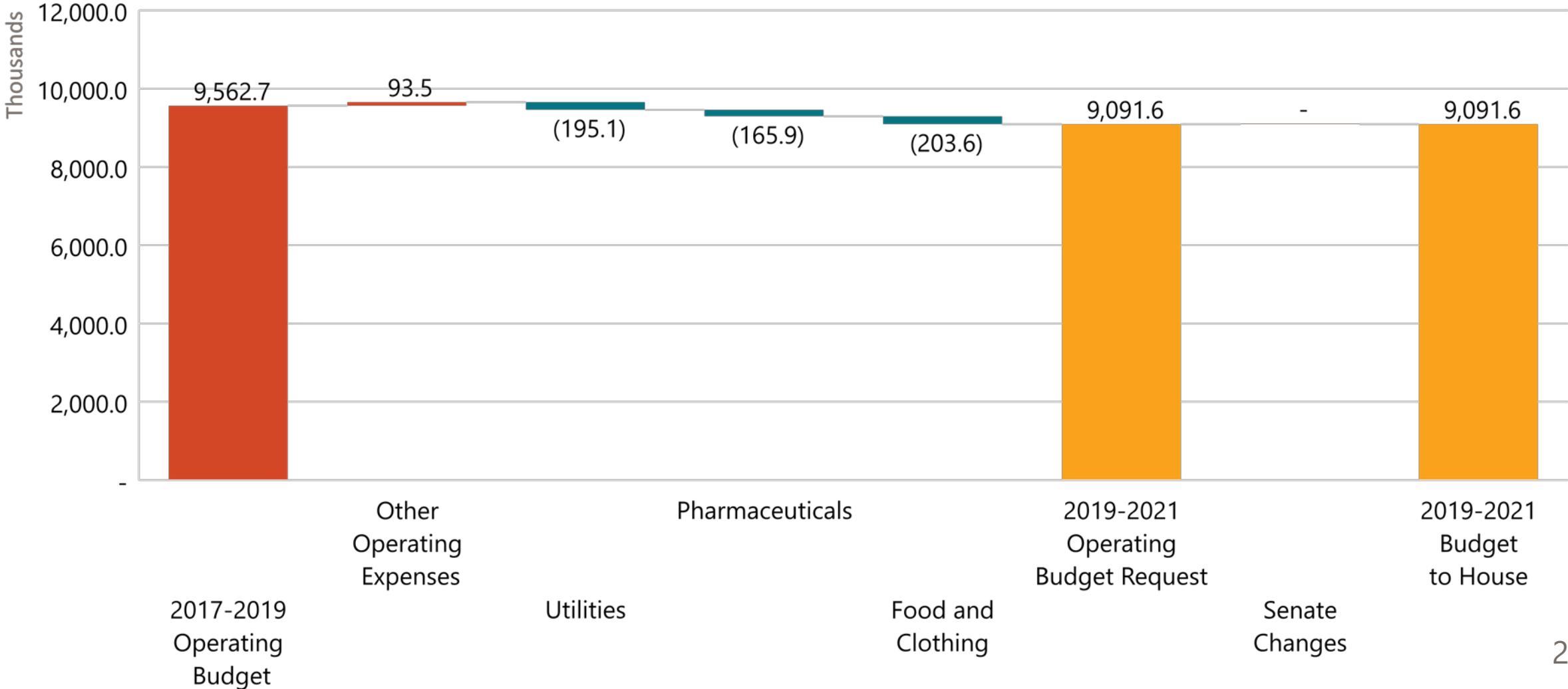
|                    | 2015-17 Biennium Expenditures | 2017-19 Biennium Appropriation | 2019-21 Executive Budget Request | 2019-21 Budget to House |
|--------------------|-------------------------------|--------------------------------|----------------------------------|-------------------------|
| Capital            | 509,660                       | 851,181                        | 3,965,581                        | 5,165,581               |
| Operating Expenses | 8,750,777                     | 9,562,656                      | 9,091,566                        | 9,091,566               |
| Salaries and Wages | 48,858,957                    | 48,697,076                     | 49,113,101                       | 48,340,117              |
| FTE                | 365.78                        | 340.44                         | 319.94                           | 319.94                  |

# MAJOR SALARY AND WAGES DIFFERENCES

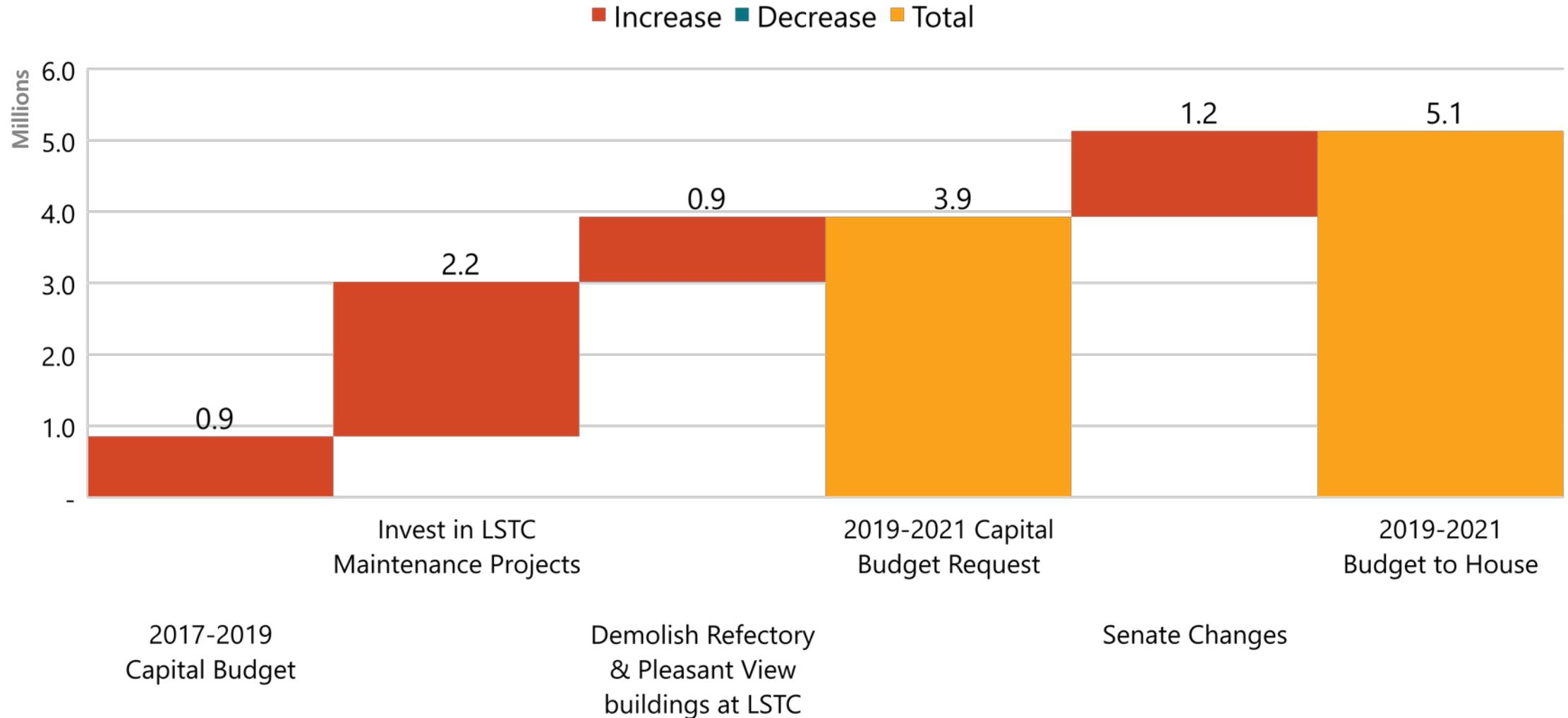


# MAJOR OPERATING DIFFERENCES

■ Increase ■ Decrease ■ Total



# MAJOR CAPITAL DIFFERENCES



# OVERVIEW OF FUNDING

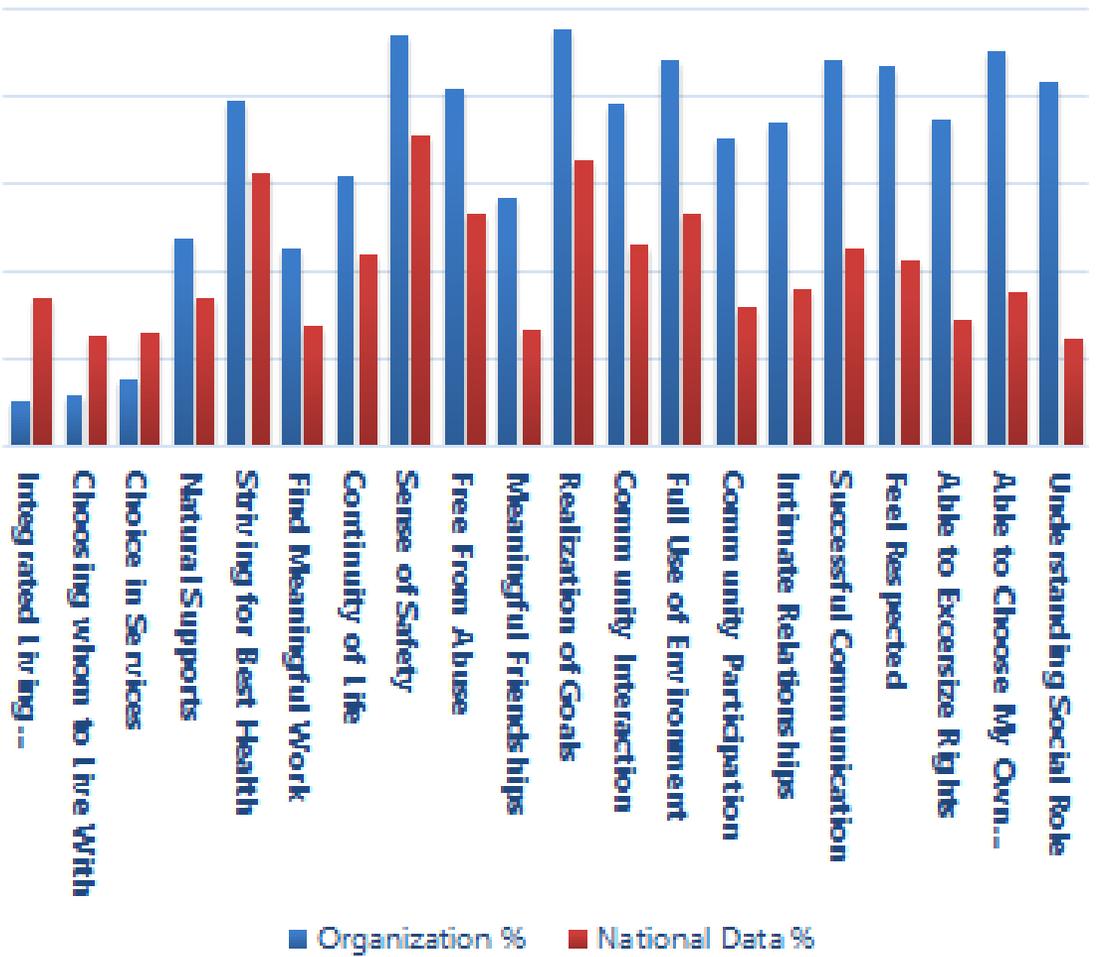
Funding Sources



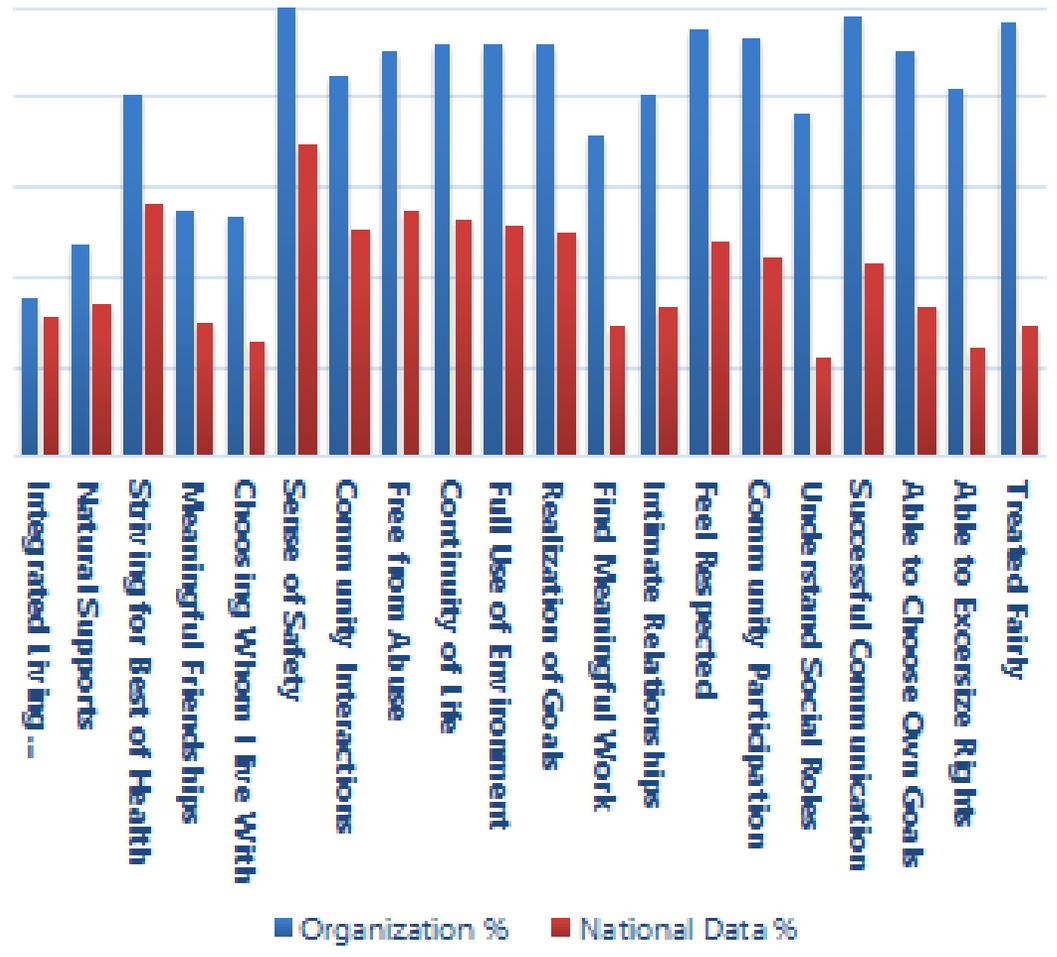
|                    | 2015-17 Biennium Expenditures | 2017-19 Biennium Appropriation | 2019-2021 Executive Budget Request | 2019-21 Budget to House |
|--------------------|-------------------------------|--------------------------------|------------------------------------|-------------------------|
| Special Funds      | 1,789,862                     | 3,379,238                      | 6,379,625                          | 7,540,022               |
| State General Fund | 33,462,730                    | 28,728,830                     | 28,921,897                         | 28,646,634              |
| Federal Funds      | 22,866,802                    | 27,002,845                     | 26,868,726                         | 26,410,608              |

# 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.

