

Response to Questions on the FY 2005 Advertised Budget Plan

Request By: Supervisor Bulova

Question: What is the mental retardation graduate population not being funded for service in FY 2005, including data on level of need and ability of family to provide support? What are the criteria being used to determine what funding is included?

Response: The FY 2005 Advertised Budget Plan proposes funding day services for 17 special education graduates with the most profound level of mental retardation and medical and/or physical challenges. There are 31 additional special education graduates with mental retardation who need services. The total estimated annualized cost to serve these 31 graduates is \$445,300 for day services only. Please note that this cost does not include funding for any transportation services. It is likely that not all of these 31 would require specialized transportation funding, but as a reference, the estimated cost to provide FASTRAN services for all 31 would be \$263,500.

The criteria used to determine funding levels is an individual assessment of the person's cognitive and functional abilities, his/her need for supervision to ensure health and safety, and the degree to which the person would require assistance to perform tasks associated within the different service levels. For the 31 additional graduates, 14 were assessed as needing a regular enclave level of service, 10 need intensive enclave services, 4 need individual employment services, and 3 need intensive sheltered services. For each level of service, there is an average cost per person per year that is used to estimate total annual costs of services. Service level definitions can be found on page 5 of the *Day Services for School Graduates with Mental Retardation* report dated March 10, 2004, and estimated annualized costs for these services can be found in Table 1, page 4 of the same document. It should also be noted that it may become necessary to provide day support services to some of these 31 graduates if their family caregiver network collapses.

The transition and assessment process for the upcoming graduates is still on-going. As a result, case management is still collecting information on the ability of families to provide support.