

Frances Haddon Morgan Center Closure

Developmental Disabilities Services System Task Force

**Don Clintsman, Assistant Director
Division of Developmental Disabilities
Aging & Disability Services Administration
Department of Social and Health Services**

September 6, 2012

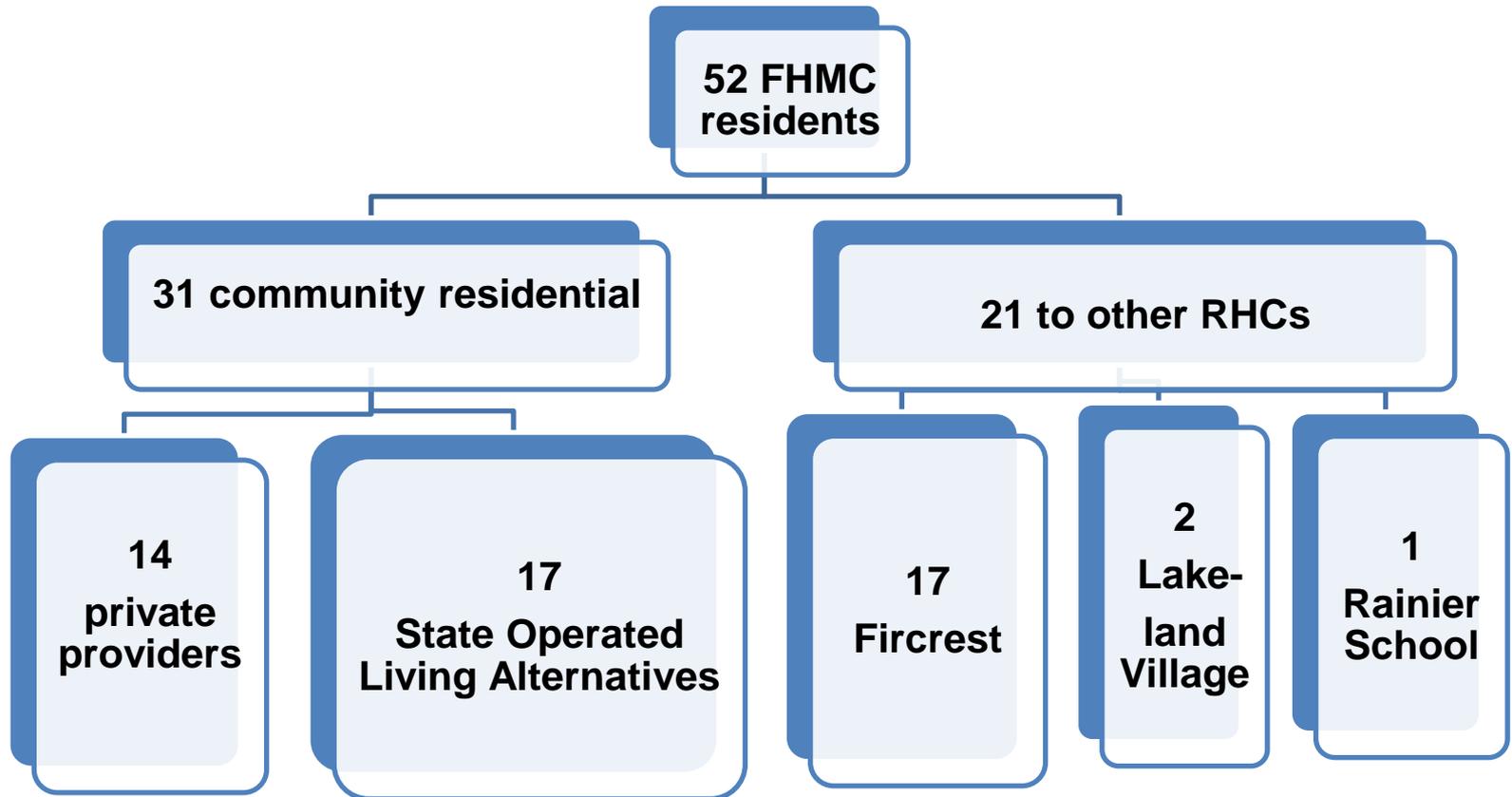


Today's Discussion

- Background about FHMC
- What outcomes have been experienced
- Discuss new community services
- Review the budget
- Lessons learned



New Residences



DDD Systems Monitor Closely

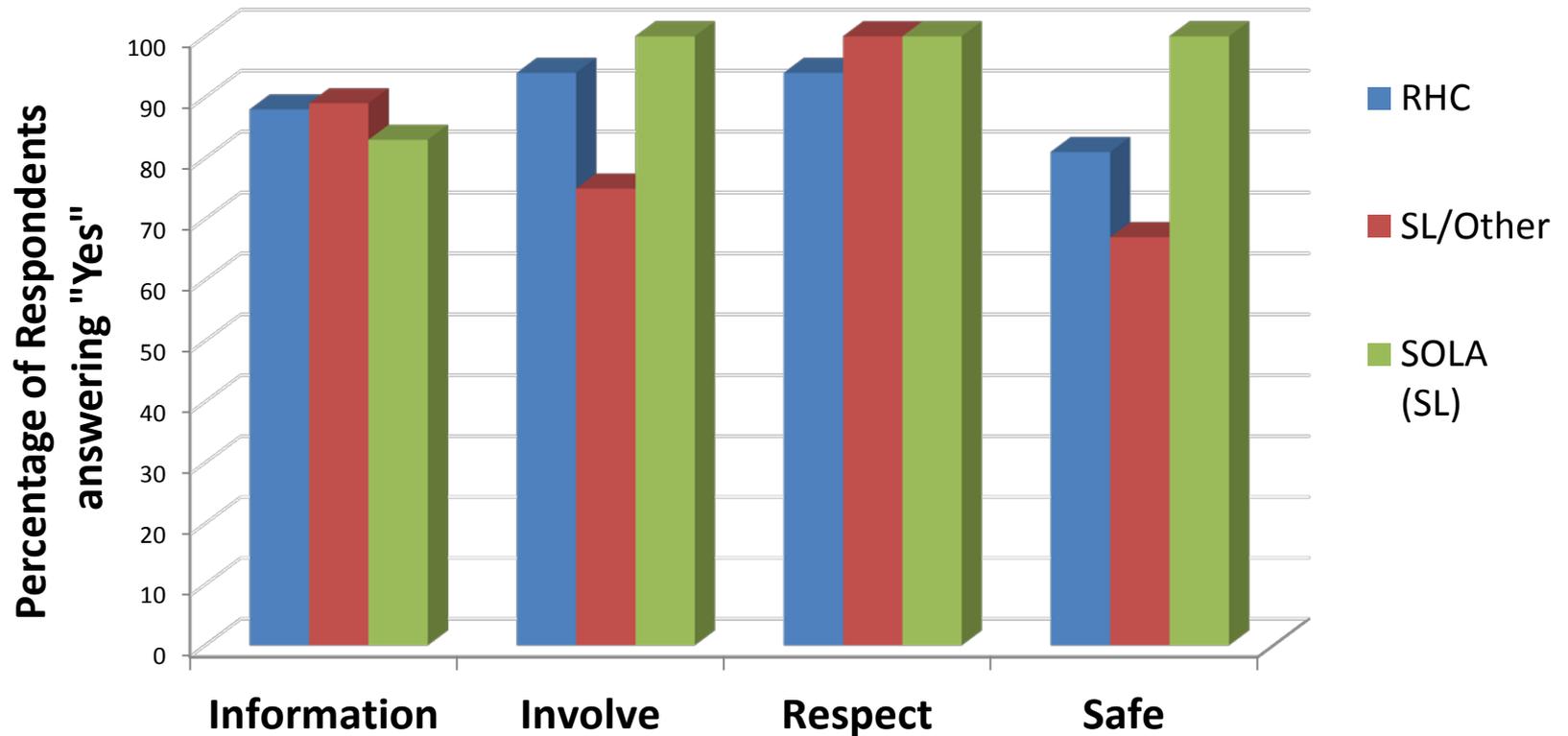
- Monitoring surveys
- Family-Guardian surveys
- Incident Report monitoring
- Roads to Community Living follow up
- DDC Quality of Life surveys
- Family Mentoring Project
- Significant Events

DDD QA reports <http://www.dshs.wa.gov/ddd/RHC>

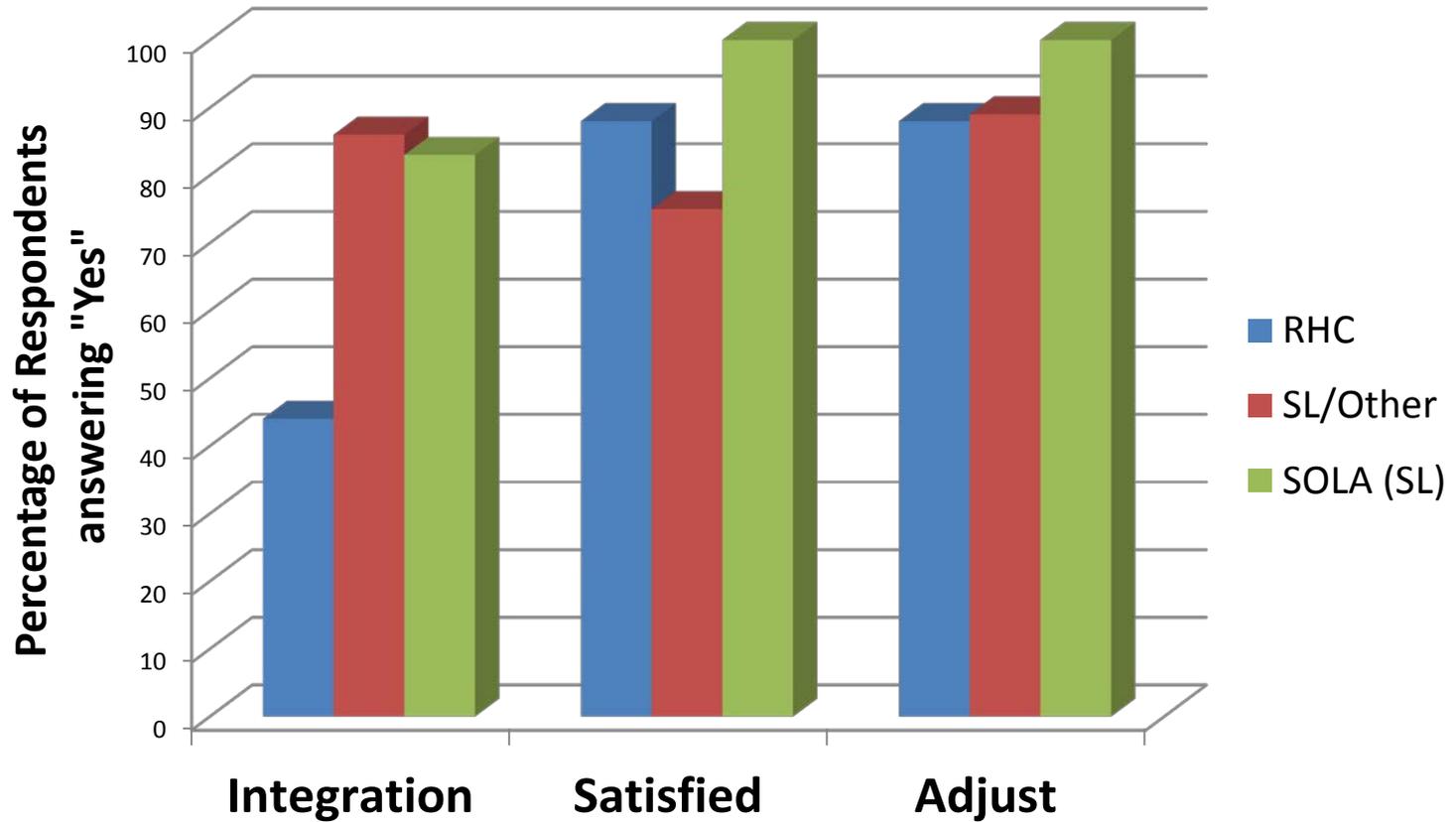


Monitoring Movers Survey – Sample Data

Perception of the Move Process and New Provider Staff



Monitoring Movers Survey – Family Satisfaction



Community Investments

Four new state operated services

1. State Operated Living Alternatives (SOLA)
2. Community Crisis Stabilization Services
 - *As funding allows*
 - *For children and adults*
3. Community treatment team
 - *As funding allows*
 - *Statewide scope*
4. Enhance respite services



State Operated Living Alternatives *Established*

17 placements in Kitsap County

- Five homes in Bremerton and Port Orchard
- Students remained in familiar schools

3 new Kitsap-area renovated homes

- Housing Trust Fund



Community Crisis Stabilization

Services (CCSS) → *Opening Oct-Nov 2011*

- Lakewood home – remodeling started
- Funds available for 3 children placements
- Searching for suitable housing – for adult services
- Program Manager and Team hired
- Direct services staff starting to be hired



Community Treatment

Team  ***Established***

- Based in Tacoma area
- Associated with CCSS program
- State Coordinator; Psychologist; Behavior Specialist; and Nurse Practitioner hired
- Involved with federal System of Care grant



Enhanced Respite

Services *Pending*

- Focus for children with challenging and complex needs
- Contracts established - King and Pierce Counties
- Children Capacity is limited but growing
 - 14 providers with 33 licensed homes
 - Up to 135 children
 - 28 homes provide respite - current vacancies for 8 respite spaces
 - As of July - 106 children in residence



FY 12 Expenditures

FHMC APPROPRIATION	9,937,000
FHMC operating costs	2,814,000
Fircrest moves - 18 people	3,562,210
Lakeland moves - 2 people	431,804
Rainier move - 1 person	<u>126,310</u>
<i>sub total - RHC movers costs</i>	4,120,324
State Operated Living Alternatives – 17 people	1,771,011
Supported Living -14 people	<u>1,126,324</u>
<i>sub total - Community movers costs</i>	2,897,412
Other	76,113
REMAINING FY 12	28,651



FY 13 Projections

APPROPRIATION	9,953,000	FHMC original appropriation
Fircrest	(3,912,000)	18 residents @ \$326,000 per month
Rainier	(168,000)	1 resident @ \$14,000 per month
Lakeland	(432,000)	2 residents @ \$36,000 per month
FHMC		unknown costs may still occur
<i>Sub-total for RHC costs</i>	<i>(4, 512,000)</i>	
Supported Living	(1,536,000)	14 clients @ \$128,000 per month
State Operated Living	(2,580,000)	17 clients @ \$215,000 per month
Other	(90,000)	estimate based on FY 12
<i>Sub-total for Community Costs</i>	<i>(4,206,000)</i>	
<i>REMAINING FUNDS</i>	<i>1,235,000</i>	see next slide for new services



FY Projections

REMAINING FUNDS 1,235,000

Community Treatment Team (400,000) 4 positions and contractors

Crisis Stabilization Services
Staffing – children’s home

(1,369,000) 19 FTE's

Housing

(68,000) lease, utilities, food, start-up

Specialties and Consultants

(133,000) psychiatrist, therapists, etc

CRISIS SERVICE sub-total (1,570,000)

for new community services

Adult Crisis Stabilization

(1,456,000) projected

Remaining Balance (2,191,000)



Things to note

- Families choices were respected
- Timeline was exceeded – Budget was followed
- Division, providers, and FHMC had experience of moving people to draw from
- FHMC employees and clients moved together to Kitsap SOLA homes – well received by families and clients
- The RCL grant enhanced everyone's services
- Vendors across the state rapidly responded to referrals



- Communication systems between FHMC and community vendors were very person centered – information transferred and ‘translated’ well
- DSHS Secretary involved through closure
- DSHS Human Resources Division assigned a team for employee transition planning - partnered with Department of Personnel , Employment Security and local resources
- DSHS Capital Programs assumed responsibility for the Olympic Center physical campus
- DSHS Operations Review monitored business and operational practices as an independent monitor



Reflections

- Communications must be the center of the project
- Timing was constrained
- Program Development and Planning Resources should be dedicated
- Predetermined Decision Making



Applying what has been learned

- Continued monitoring and quality improvement strategies
- Roads to Community Living Projects
- Statewide training and information
- RCL grant activities
- Program Development Competency
- System of care project for crisis intervention
- Children in crisis approaches



QUESTIONS?

For more information, please contact:

**Don Clintsman, Assistant Director
Division of Developmental Disabilities**

Donald.Clintsman@DSHS.wa.gov

360-725-3421

