

Personal Supports Planning		Agency/Program #: 6901-10-G1
		Division: Disability Services Division
		Program: Developmental Disabilities
Agency Name:	Department of Health and Human Services	
Agency Contact:	Rebecca de Camara	444-6951
LFC Contact:	Senator Cobb, Senator Williams	
LFD Liaison:	Marilyn Daumiller	444-5386
OBPP Liaison:	Pat Sullivan	444-1207

Program or Project Description:
 INSERT PROGRAM COPY HERE - We will make the box bigger to accommodate the overflow if needed.
 Please see attached OBPP report.

Appropriation, Expenditure and Source					
Fund Name:	2008		2009		Approp & Expenditure numbers are as of October 31, 2007
	Approp.	Expended	Approp.	Expended	
General Fund					
State Special					
Federal Funds					
Total:	\$0	\$0	\$0	\$0	

Goal(s):
 Allow individuals with Developmental Disabilities (DD) to be full participants in the planning of their services
 Please see attached OBPP report.

Performance Measures :
 This was the original. Please see the OBPP report for the new measure.
 By the end of 2009 biennium: Implement Personal Supports Planning for DD clients in all 5 DDP regions
 By July 1, 2007, reduce case management to an average of 35 from 44.

2009 Biennium Significant Milestones:	Completion Dates	
	Target	Actual
Please see OBPP Report		
1		
2		
3		
4		
5		

Performance Report:

Please see the attached OBPP report.

LFD Narrative:**Executive Changes:**

- 1) Changes to Goals – No –
- 2) Changes to performance measures – Yes
 1. Removed the numeric measure to reduce case management to an average of 35 from 44. However, the 2007 baseline of 44 remains in the status of the measurement portion.

LFD Assessment:

- 1) Goal is measurable within the biennium – Yes
- 2) Progress toward goal – On Track - The division has achieved the case management reduction.
 - a. The division added a milestone to increase the reimbursement rate for DDP case management services to compensate and allow contractors to hire additional case managers and reduce the average caseload. Please see the note on this in the OBPP report.

Appropriation Issues

- 1) Appropriation/Expenditure Provided – No
- 2) Other Appropriation issues – See below

Options regarding goal/initiative and performance measures

May wish to request additional information.

The division has achieved the basic implementation of the personal supports plan (PSP) and provided an avenue for contractors to hire additional case managers.

The next step would be to identify the impact of the personal supports plan on the division, its clients, and its contractors.

The workgroup may wish to receive an initial report in June that:

- Shows how clients are responding to the PSP and what they are choosing on their plans (may be anecdotal this year)
- Shows the amount of the reimbursement rate increase provided to contractors to hire case managers, how many have been hired, and the caseload by June relative to the average caseload of 35 that was reported at the September workgroup session and confirmed in the December report.



Version	Date	Author
6901-10-G1 BO-1	12/6/07	MD

Change Description
Added LFD Narrative



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Goals/Objectives

Agency Contact: Joe Mathews **Phone Number:** 444-2590
Agency Name: Department of Public Health and Human Services
Division: Disability Services Division
Program (identify and briefly describe): Developmental Disability Program (DDP) - The DDP contracts with private corporations (for-profit and non-profit) to provide comprehensive services to individuals with developmental disabilities, ages birth and up. These service programs are located in communities throughout Montana and provide an array of residential and work opportunities for adults and home-based family education and support services for children and their families, based upon individual preferences, needs, and abilities. Currently, over 4,000 Montanans receive one or more community-based services funded through the Developmental Disabilities Program.

List a single goal and brief description:

Allow individuals with Developmental Disabilities (DD) to be full participants in the planning of their services. This is a component of the overarching DDP goal to support choices and opportunities for people with developmental disabilities in their communities.

Describe the performance measures related to this goal:

Implement Personal Supports Planning for DD clients in all 5 DDP regions. Reduce case management caseloads.

List significant milestones and target dates to be completed in the 2009 Biennium:

Personal Supports Planning (PSP):

By June 30, 2008 PSP will be implemented in the fourth DDP region.

By June 30, 2009 PSP will be implemented in the fifth, and last, DDP region.

Case Management Caseloads:

By July 1, 2007 increase the reimbursement rate for DDP case management services to compensate and allow contractors to hire additional case managers and reduce the average caseload.

Describe the current status of the measurements related to the goal:

Personal Supports Planning (PSP):

By July 1, 2007 PSP for DD clients was implemented in three of the five DDP regions.

Case Management Caseloads:

The reimbursement rate for DDP case management services was increased effective July 1, 2007. The department allowed until September 30, 2007 for contractors to hire all case managers, since funding

was not assured until completion of the 2007 Special Session. As of September 30, 2007 the average caseload for DDP case management services is 35 which is a reduction in FY 2007 numbers.