

Appendix E
Community Development Costs to Reduce State Hospital
Census
August 26, 2004
Office of Mental Health and Addiction Services

NOTES:

Cost estimates do not yet include savings from State Hospital Closures or the addition of PSRB and OMHAS staff necessary for the new development. These are very rough estimates based on knowledge gained from recent community development.

All costs are state General Fund; additional federal Medicaid funds will be in addition to state General Fund estimates.

Reduce Census to 700

Target Date: 6/30/05

Community Beds:

Current Case Load Growth Development
16 Secure Residential Adolescent
80 Gero Residential Beds
30 Enhanced Care Outreach Services

Costs:

Initial Costs \$4,000,000
Biennium Roll-up Costs into 2005/2007 \$16,000,000

Reduce Census to 500

(above development plus the following)

Target Date: 6/30/07

Community Beds:

80 Secure Residential
80 Residential Treatment Home
100 Adult Foster Home

120 Supported Housing

Costs:

Initial Costs \$21,000,000
Biennium Roll-up Costs into 2007/2009 \$55,000,000

Reduce Census to 300

(above development plus the following)

Target Date: 6/30/09

Community Beds:

144 PSRB Secure Residential
60 Residential Treatment Home
60 Adult Foster Home
80 Supported Housing

Costs:

Initial Costs \$22,000,000
Biennium Roll-up Costs into 2009/2011 \$82,000,000

Census to 100

(above development plus the following)

Target Date: 6/30/11

Community Beds:

60 Residential Treatment Home
60 Adult Foster Home
80 Supported Housing

Costs:

Initial Costs \$6,000,000
Biennium Roll-up Costs into 2011/2013 \$88,000,000