

**Jeff Skwarek**  
**CDCS Impact Analysis**

3/7/2004

Revenue	CDCS Current	CDCS Proposed	Institution
<u>Funded</u>	<i>per day/per week</i>	<i>per day/per week</i>	<i>per day/per week</i>
Residential	\$362.50	\$250.00	\$362.50
Day Training & Habilitation (DT&H)	\$75.00	eliminated	\$75.00
<b>sub-total</b>	\$437.50	\$250.00	\$437.50
<u>Donated</u>			
Residential (@\$12/hr)	\$168.00	\$60.00	\$0.00
DT&H (@\$35/hr)	\$70.00	\$0.00	\$0.00
<b>sub-total</b>	\$238.00	\$60.00	\$0.00
<b>Total</b>	\$675.62	\$310.00	?
<b>Result:</b>	Gov't dollars enhanced by 54% with donated hours	Gov't dollars enhanced by 24% with donated hours	Gov't dollars <u>not</u> enhanced with donated dollars
	<i>per day</i>	<i>per day</i>	<i>per day</i>
<u>Expenses</u>			
Indirect Dollars (Admin costs)	(\$109.40) 25%	(\$62.50) 25%	(\$175.00) 40%
Community Inclusion (DT&H activities)	(\$1.50) (\$500/yr)	\$ 0 (budget won't allow)	\$ ? (mgmt descretion)
<b>Total</b>	(\$110.90)	(\$62.50)	(\$175.00)
<u>Staff</u>	<i>per day/per week</i>	<i>per day/per week</i>	<i>per day/per week</i>
Ratio	1.5 to 1 (required)	.75 to 1	1 to 4 (or 6)
Hours	37.5	15.5 (?)	24.0
Avg. Pay - PCA	\$ 15.00 (family set pay rates)	\$ 12.00 (?) (DHS imposed rate cap)	\$ ? (agency controlled)
Avg. Pay - Specialists	\$35/hr	0.0	0.0
<u>Servcces</u>	<u>Consumer Centered</u>	<u>Money Centered</u>	<u>Facility Centered</u>
*AAC Specialized:	x	lost	lost
*Personal Attendants	x	decreased	decreased
*Interpreting/Intervention	x	lost	lost
*Health Care Coord.	x	decreased	decreased
*Assistive Tech Support	x	lost	decreased
*Device Programming	x	lost	decreased
*ILS Develop & Training	x	lost	decreased
*Literacy Tutoring	x	lost	lost
*Computer Trailing	x	lost	lost
*Job Coaching/Supports	x	lost	lost
*Diet/Nutritional Services	x	decreased	x
*Respite - Qtrly.	x	lost	not needed
Housekeeping Srvc.	x	decreased	x
On-Call Lifting Support	x	lost	x
Personal Transport (van)	x	decreased	lost
*see definition -page 2			

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**CDCS Impact Analysis - Page 2**

	<b>CDCS Current</b>	<b>CDCS Proposed</b>	<b>Institution</b>
<b>Result:</b>	Full Service. Needs met. Budget established & designed around unique consumer personal & program needs. Quality, integrated, comprehensive, *AAC customized approach. Defined objectives with measureable outcomes.	Adequate supports <b>cannot</b> be designed around this inadequate budget; eliminates day training and habilitation program & community inclusion support.	Below inadequate. System Centered. Threatens health and safety needs and habilitative requirements. Ignores specialty *AAC accommodations/needs. Wastes administrative dollars.

<b>Financial Impact:</b>	<i>Budget designed around need, plus receives 54% private funds match to gov't dollars. Need for specialty accommodations achieved.</i>	<i>Budget cut by &gt; 50%, and loss of 30% private funds match to gov't dollars. Specialty accommodations greatly diminished.</i>	<i>No budget change but loss of services and loss of specialty accommodations, plus loss of all private funds to match to gov't spending.</i>
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<b>Self Determination Impact:</b>	<u><b>Consumer Coice !</b></u> (+ wiser use of dollars)	<u><b>Consumer at risk.</b></u> <b>Forces institutionalization</b> (Licensed Services)	<u><b>Consumer rejected !</b></u> due to past, life-long institutionalization experience & the loss of necessary specialty supports and services needed to thrive.
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<b>Consumer Profile:</b>           <b>Developmentally Disabled</b>           <b>High Level Needs</b>   <b>(Represents &lt; 1% of MR/RC Waiver Population)</b>	34 years old
	born with cerebral palsy institutionalized at 3 1/2
	quadraplegic legally blind speechless mobility impaired
	uses complex alternative symbol language, not device proficient (*AAC communicator)
	weighs 194 pounds cannot bear or shift weight requires total cares
	requires specialty language interpreter/intervener to direct cares & make needs known
	artificially retarded due to mis-diagnosis, institutionalization & inadequate support/development services
	making great progress in self-designed school without walls program on CDCS
	Member, Gov. Council on Developmental Disabilities Member, DHS Quality Commission

**\*AAC=Augmentative & Alternative Communication**  
*(specialized communication)*