

**Subject: DHS- CSB Funding Requests**

**FY 2018 Proposed Budget  
Budget Work Session Follow-up**

**4/13/2017**

The following information is provided in response to a request made by Mr. Jay Fiset by email on 4/9/2017, regarding the Community Services Board (CSB) funding requests.

Below are the CSB funding requests in DHS funding priority order.

1. Developmental Disability Specialists – Add 2.20 Developmental Disability Specialist FTEs to support increased caseloads due to Medicaid Waiver redesign that expands medical and non-medical services to clients who would otherwise be institutionalized (\$230,302 ongoing; see reimbursement offset below).
  - a. DHS staff have confirmed that the Medicaid reimbursement for these positions in FY 2018 would be \$219,408, leaving a net tax support increase of \$10,894.
2. Autism Needs Study - One-time funding for a consultant to study needs of young adults on the autism spectrum with mental health issues and how best to provide services (\$75,000; one-time).
3. Mental Health Group Home Placements – Provide residential placements for 6 additional seriously mentally ill individuals in supervised apartments (\$17,000/client; \$102,000 annually; ongoing).