JIM GIBBONS
Governor

STATE OF NEVADA

MICHAEL J. WILLDEN
Director

DEPARTMENT OF HEALTH AND HUMAN SERVICES

Office of Disability Services

Nevada Council on Developmental Disabilities

Independent Living Program

Nevada Assistive Technology Collaborative

Personal Assistance Services

Traumatic Brain Injury Services

Relay Nevada

Deaf and Hard of Hearing Services

April 20, 2009

TO: Mike Torvinen, DHHS Director's Office
CC: Robin Hager, Executive Budget Office
Rick Combs, Legislative Counsel Bureau
FROM: Todd Butterworth, Bureau Chief
RE: Quarterly CLEO packet

Attached is the latest caseload packet for the Office of Disability Services. This latest iteration includes some improvements in our reporting data, including new charts and graphs that show our actual caseloads, in addition to waiting times and waiting lists. These were added in an effort to make our CLEO packet more similar to that of the Division for Aging Services. Here are a few comments on our three programs:

Independent Living:
We built new functionality in our system which improves the way we measure waiting time for the program. First, we now measure the time in days, for easier comparison to our 90-day Olmstead target. Second, we now measure the waiting time from the date of application to the date that we issue the first purchase order (the date that services begin). This new measurement shows only the waiting time over which the State exercises control, and we went back and measured these times for FY 08 and FY 09. Waiting times have still been well in excess of Olmstead targets over the past two years, but we expect them to come down significantly in the new biennium.

Personal Assistance Services:
As with Independent Living, the PAS program's waiting time is now measured in days. The reported waiting times are reflective of every person remaining on the waiting list at month-end, not just those who are added to the program during a given month. The data show that waiting times are still well in excess of Olmstead targets but, from FY 08 to FY 09, have been reduced by 300 days for non-terminal cases, and have held steady on terminal cases.

3656 RESEARCH WAY, SUITE 32
CARSON CITY, NEVADA 89706
(775) 687-4452 – VOICE

(888) 337-3839 TOLL FREE
(775) 687-3388 TTY
(775) 687-3292 FAX

Traumatic Brain Injury:

We are now measuring wait times in terms of days for the Traumatic Brain Injury program as well. We have also begun measuring the number of people on the waiting list each month, instead of quarterly, and will begin charting it that way in the new fiscal year. Wait times increased above Olmstead targets during the budget cuts of the current biennium, but are headed back down and will likely be back on target in the new biennium.

Thank you for your support of our programs and feel free to call with any questions or concerns.

Caseload Projection Packet

Office of Disability Services

Updated March 2009

Office of Disability Services: 687-4452
Program Contact: John Rosenlund
Fiscal Contact: Ace Tan

Office of Disability Services
B/A 3266

March-09

IL CASELOADS

FY 2007-08	Funded Caseload	Monthly Closures	Actual to Projected
Jul-07	19	6	-68.42%
Aug-07	20	18	-10.00%
Sep-07	20	29	45.00%
Oct-07	20	25	25.00%
Nov-07	20	33	65.00%
Dec-07	20	11	-45.00%
Jan-08	19	23	21.05%
Feb-08	19	22	15.79%
Mar-08	19	12	-36.84%
Apr-08	19	20	5.26%
May-08	19	15	-21.05%
Jun-08	19	19	0.00%
AVERAGE	19	19	-0.35%

IL WAIT LIST

FY 2007-08	Wait List	*Average Days on Wait List	Olmstead Maximum Days
Jul-07	261	0	90
Aug-07	264	340	90
Sep-07	249	323	90
Oct-07	284	391	90
Nov-07	270	298	90
Dec-07	271	313	90
Jan-08	263	451	90
Feb-08	249	376	90
Mar-08	241	607	90
Apr-08	272	493	90
May-08	287	298	90
Jun-08	268	525	90
AVERAGE	265	368	90

IL CASELOADS

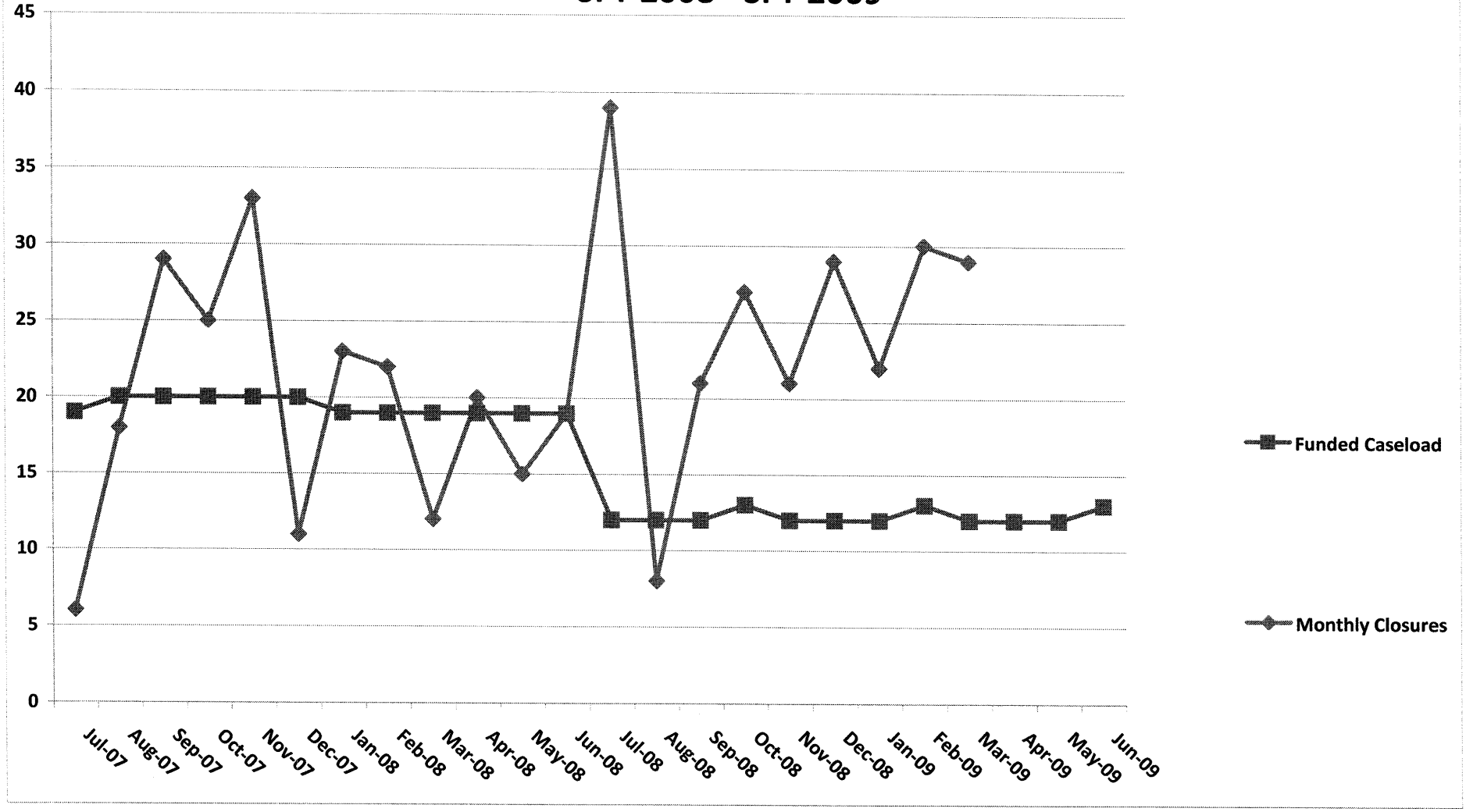
FY 2008-09	Funded Caseload	Monthly Closures	Actual to Projected
Jul-08	12	39	225.00%
Aug-08	12	8	-33.33%
Sep-08	12	21	75.00%
Oct-08	13	27	107.69%
Nov-08	12	21	75.00%
Dec-08	12	29	141.67%
Jan-09	12	22	83.33%
Feb-09	13	30	130.77%
Mar-09	12	29	141.67%
Apr-09	12		
May-09	12		
Jun-09	13		
AVERAGE	12	25	105.20%

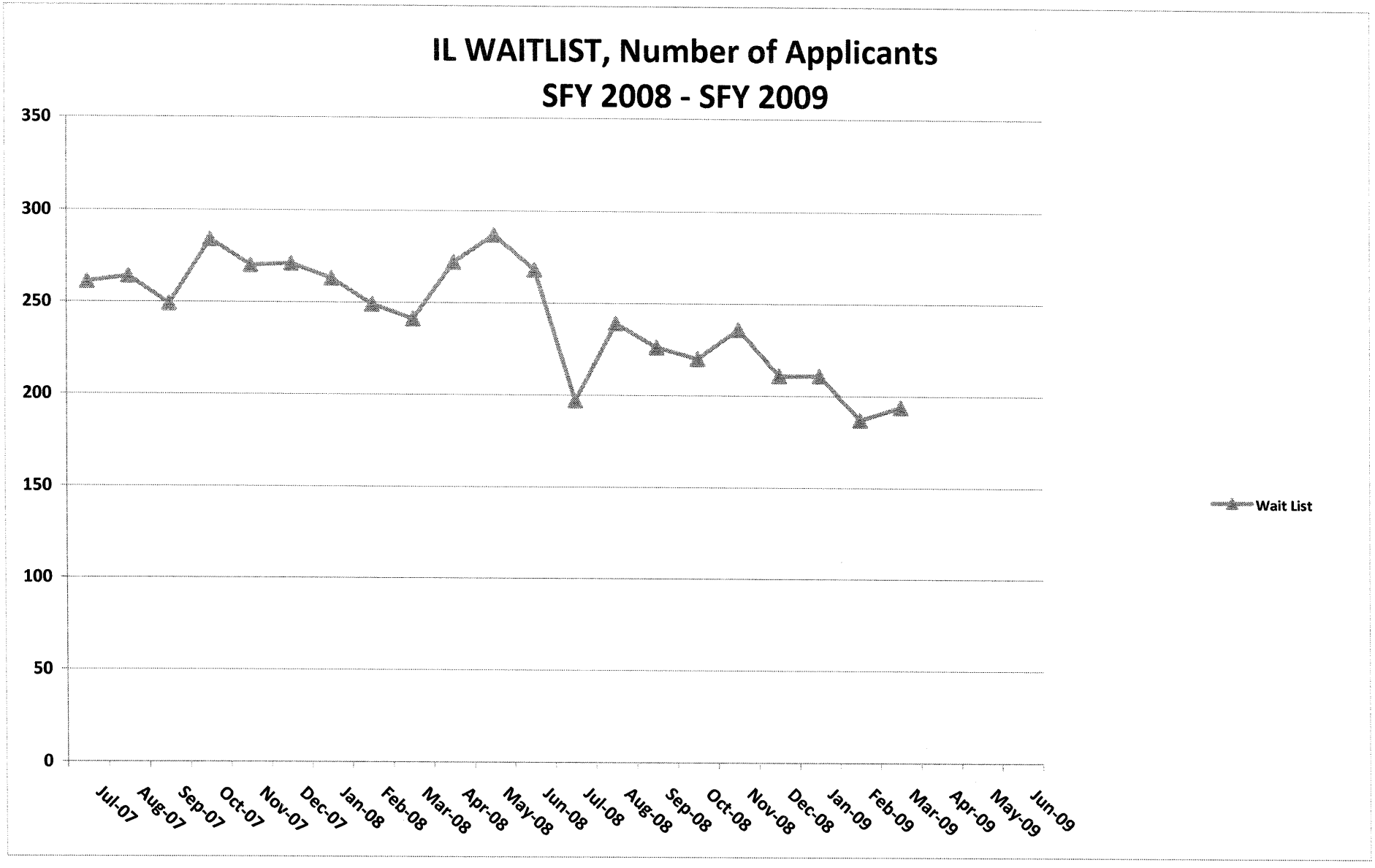
IL WAIT LIST

FY 2008-09	Wait List	*Average Days on Wait List	Olmstead Maximum Days
Jul-08	197	281	90
Aug-08	239	320	90
Sep-08	226	579	90
Oct-08	220	468	90
Nov-08	236	490	90
Dec-08	211	454	90
Jan-09	211	441	90
Feb-09	187	373	90
Mar-09	194	481	90
Apr-09			90
May-09			90
Jun-09			90
AVERAGE	213	432	90

* For cases closed during the month, if any. Measured from date of application to date of service authorization.

IL CASELOAD
SFY 2008 - SFY 2009




IL WAITLIST, Number of Applicants
SFY 2008 - SFY 2009
350
300
250
200
150
100
50
0
Jul-07
Aug-07
Sep-07
Oct-07
Nov-07
Dec-07
Jan-08
Feb-08
Mar-08
Apr-08
May-08
Jun-08
Jul-08
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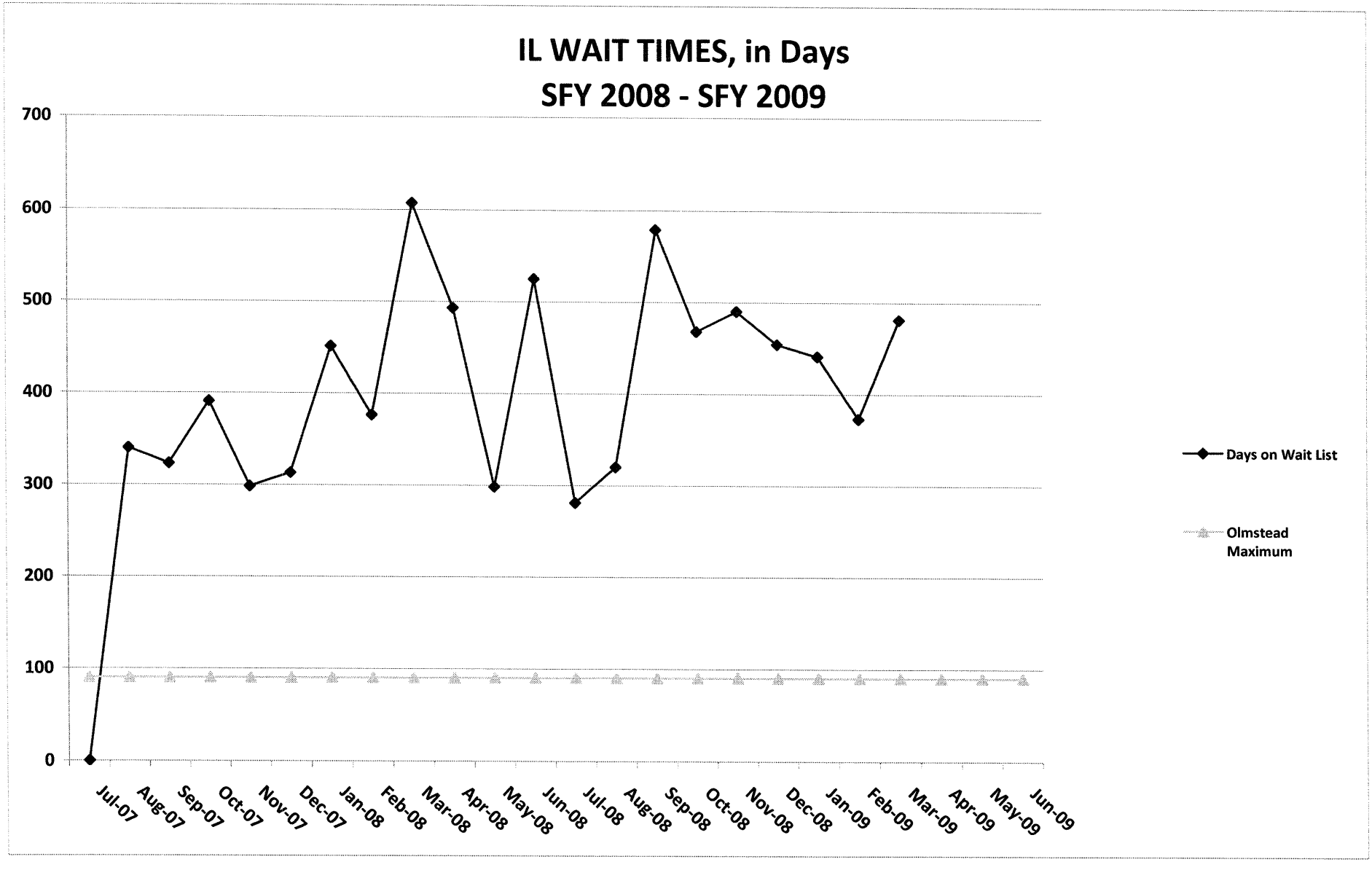
Mar-09
Apr-09
May-09
Jun-09
Wait List


IL WAIT TIMES, in Days
SFY 2008 - SFY 2009
700
600
500
400
300
200
100
0
Jul-07
Aug-07
Sep-07
Oct-07
Nov-07
Dec-07
Jan-08
Feb-08
Mar-08
Apr-08
May-08
Jun-08
Jul-08
Aug-08
Sep-08
Oct-08
Nov-08
Dec-08
Jan-09
Feb-09
Mar-09
Apr-09
May-09
Jun-09
Days on Wait List
Olmstead Maximum

Independent Living Program- Overview

Funding for this program is provided through a Federal and State partnership. It is a "resource of last resort," meaning that applicants must exhaust other public and private resources before receiving assistance. The program helps Nevadans to avoid institutional placement and to leverage care and other resources available from family and friends. Service recipients share in the cost of their services, based upon a sliding scale formula.

The Independent Living Program provides one-time services that enable recipients to gain or maintain a level of independence. It is important to note that services are not provided on an ongoing basis (although individuals have the option of re-applying to the program). Services provided include home and vehicle modifications and assistive devices such as wheelchairs, communication devices, and remote control systems.

Explanation of Data Collection

# New applications received	Actual count of applications received during the month
# Cases closed	Total number of cases closed during the month
Average months waiting- closed cases	For all cases closed during the month, average months elapsed from application date to closure date
Total cost of services- closed cases	For those cases closed during the month, and for which expenditures were made, the total cost of all cases
Average cost of services- closed cases	For those cases closed during the month, and for which expenditures were made, the average cost of each case

Caseload Data

Office of Disability Services

Independent Living Program (BA 3266)

State Fiscal Year 2009

	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	AVERAGE
# New applications received	22	50	8	21	37	4	22	6	36				23
# Cases closed	39	8	21	27	21	29	22	30	29				25
Average days waiting- closed cases	281	320	579	468	490	454	441	373	481				432 ***
Total cost of services- closed cases	$219,921	$45,560	$191,247	$208,494	$89,628	$170,578	$84,612	$136,140	$145,435				
Average cost of services- closed cases	$5,639	$5,695	$9,107	$7,722	$4,268	$5,882	$3,846	$4,538	$5,015				$5,715
												Month of SFY	9
												Months Left in Biennium	3

***The Olmstead Target is 90 Days

Caseload Projection for 2010-2011 Biennium

Funding available through 6/30/09	$202,303	*(From PO database)*
Current waiting list	194	
Plus projected new applicants through 6/30/09	63	
Less projected cases served through 6/30/09	(35)	
Plus projected new applicants in new biennium	504	
Equals cases needing services in new biennium	**684**	Adjusted down to reflect a waiting time of 60 days
Times 24 month average cost of cases	$5,700	
Equals projected costs in new biennium	$3,898,573	
Less state base appropriation in new biennium	($1,761,012)	
Needed maintenance appropriation in new biennium	**$2,137,561**	

24-month Data

	Qualifying Applications	Cases Closed	Total Cost	
Apr-07	10	16	92,784	
May-07	18	7	38,458	
Jun-07	23	10	164,380	
Jul-07	13	6	87,156	
Aug-07	21	18	70,272	
Sep-07	14	29	130,500	
Oct-07	60	25	162,225	
Nov-07	19	33	90,717	
Dec-07	12	11	68,981	
Jan-08	15	23	79,005	
Feb-08	8	22	103,290	
Mar-08	4	12	90,456	
Apr-08	51	20	125,740	
May-08	30	15	92,625	
Jun-08	0	19	116,033	
Jul-08	22	39	219,921	
Aug-08	50	8	45,560	
Sep-08	8	21	191,247	
Oct-08	21	27	208,494	
Nov-08	37	21	89,628	
Dec-08	4	29	170,578	
Jan-09	22	22	84,612	
Feb-09	6	30	136,140	
Mar-09	36	29	145,435	
	21.00	20.50	$5,700	AVERAGE

Caseload Data

Office of Disability Services

Independent Living Program (BA 3266)

State Fiscal Year 2008

	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	AVERAGE	
# New applications received	13	21	14	60	19	12	15	8	4	51	30	0	**21**	
# Cases closed	6	18	29	25	33	11	23	22	12	20	15	19	**19**	
Average days waiting- closed cases	0	340	323	391	298	313	451	376	607	493	298	525	**368**	***
Total cost of services- closed cases	$87,156	$70,272	$130,500	$162,225	$90,717	$68,981	$79,005	$103,290	$90,456	$125,740	$92,625	$116,033		
Average cost of services- closed cases	$14,526	$3,904	$4,500	$6,489	$2,749	$6,271	$3,435	$4,695	$7,538	$6,287	$6,175	$6,107	**$5,223**	
												Month of SFY	12	
												Months Left in Biennium	12	

***The Olmstead Target is 90 Days**

Caseload Projection for 2010-2011 Biennium

Funding available through 6/30/09	$890,303	*(From PO database)*
Current waiting list	268	
Plus projected new applicants through 6/30/09	229	
Less projected cases served through 6/30/09	(153)	
Plus projected new applicants in new biennium	457	
Equals cases needing services in new biennium	**763**	Adjusted down to reflect a waiting time of 60 days
Times 24 month average cost of cases	$5,806	
Equals projected costs in new biennium	$4,429,754	
Less state base appropriation in new biennium	($2,064,000)	
Equals needed maintenance appropriation in new biennium	**$2,365,754**	

24-month Data

	Qualifying Applications	Cases Closed	Total Cost	
Jul-06	19	26	106,756	
Aug-06	14	16	143,920	
Sep-06	22	5	31,470	
Oct-06	12	7	63,455	
Nov-06	17	20	93,180	
Dec-06	13	10	42,890	
Jan-07	17	18	148,950	
Feb-07	19	7	45,605	
Mar-07	26	13	64,012	
Apr-07	10	16	92,784	
May-07	18	7	38,458	
Jun-07	23	10	164,380	
Jul-07	13	6	87,156	
Aug-07	21	18	70,272	
Sep-07	14	29	130,500	
Oct-07	60	25	162,225	
Nov-07	19	33	90,717	
Dec-07	12	11	68,981	
Jan-08	15	23	79,005	
Feb-08	8	22	103,290	
Mar-08	4	12	90,456	
Apr-08	51	20	125,740	
May-08	30	15	92,625	
Jun-08	0	19	116,033	
	19.04	16.17	$5,806	**AVERAGE**

Office of Disability Services
B/A 3266

March-09

PAS CASELOADS

FY 2007-08	Funded Caseload	Monthly Actual	Actual to Projected
Jul-07	216	206	-4.73%
Aug-07	216	208	-3.80%
Sep-07	216	208	-3.80%
Oct-07	216	204	-5.65%
Nov-07	216	206	-4.73%
Dec-07	216	203	-6.11%
Jan-08	216	199	-7.96%
Feb-08	216	196	-9.35%
Mar-08	216	198	-8.43%
Apr-08	216	207	-4.26%
May-08	216	213	-1.49%
Jun-08	216	221	2.21%
AVERAGE	216	206	-4.84%

PAS WAIT LIST

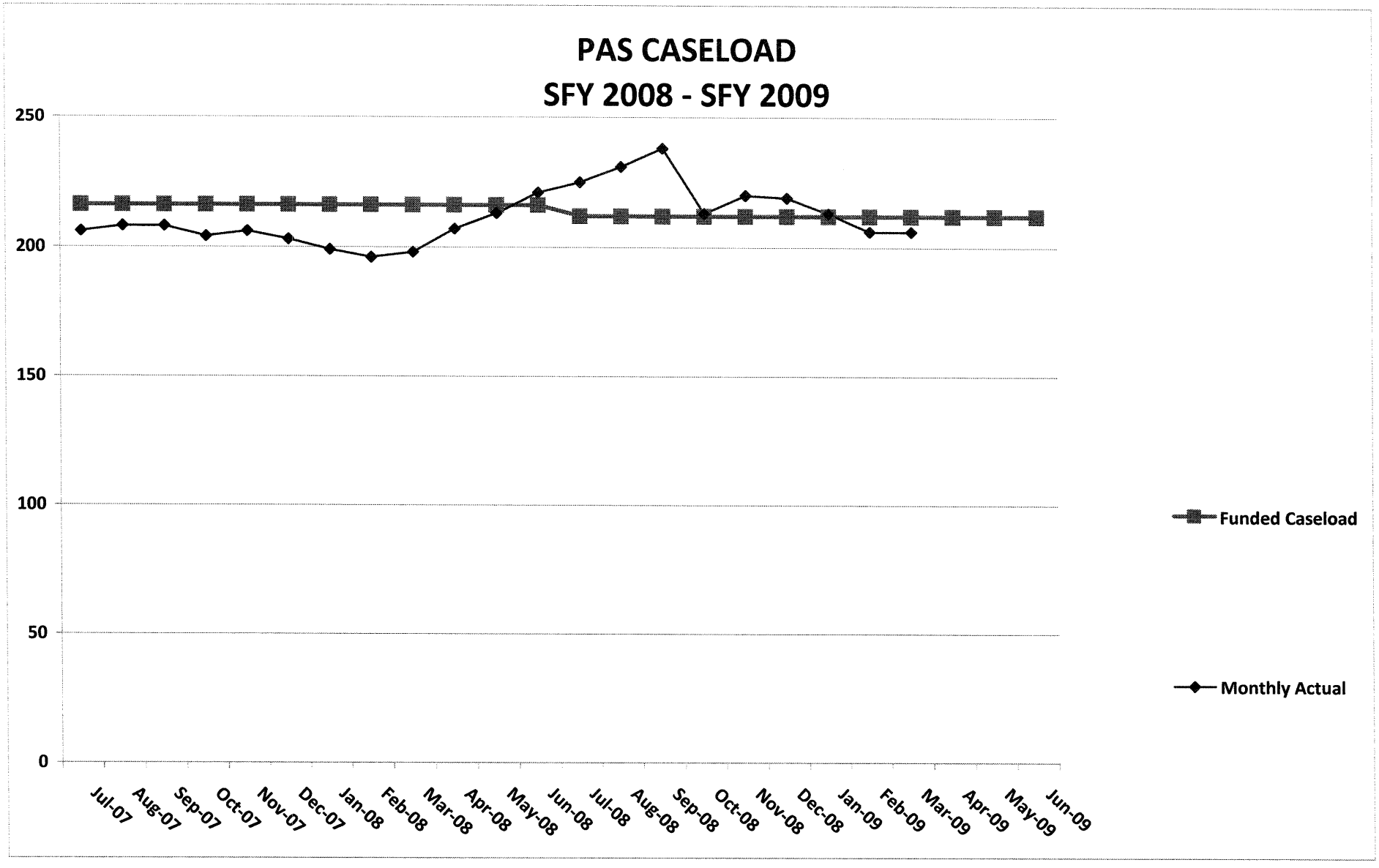
FY 2007-08	Wait List	Terminal Cases Average Days on Wait List	Non-Terminal Average Days on Wait List	Olmstead Maximum Days
Jul-07	51	77	544	90
Aug-07	48	96	578	90
Sep-07	47	115	630	90
Oct-07	33	142	461	90
Nov-07	33	172	487	90
Dec-07	33	193	497	90
Jan-08	34	190	548	90
Feb-08	40	175	501	90
Mar-08	36	229	476	90
Apr-08	31	206	430	90
May-08	31	207	302	90
Jun-08	34	202	272	90
AVERAGE	38	167	477	90

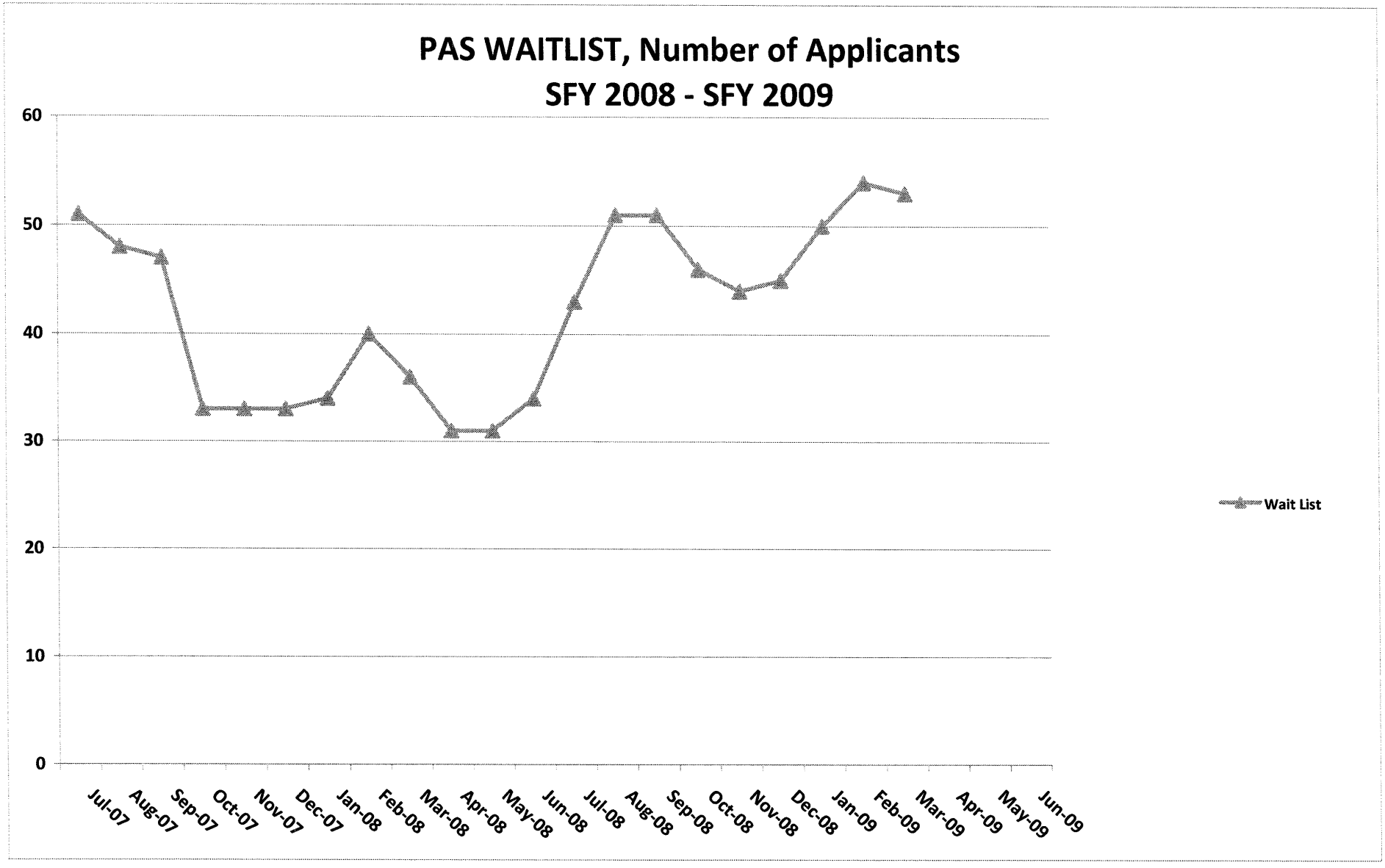
PAS CASELOADS

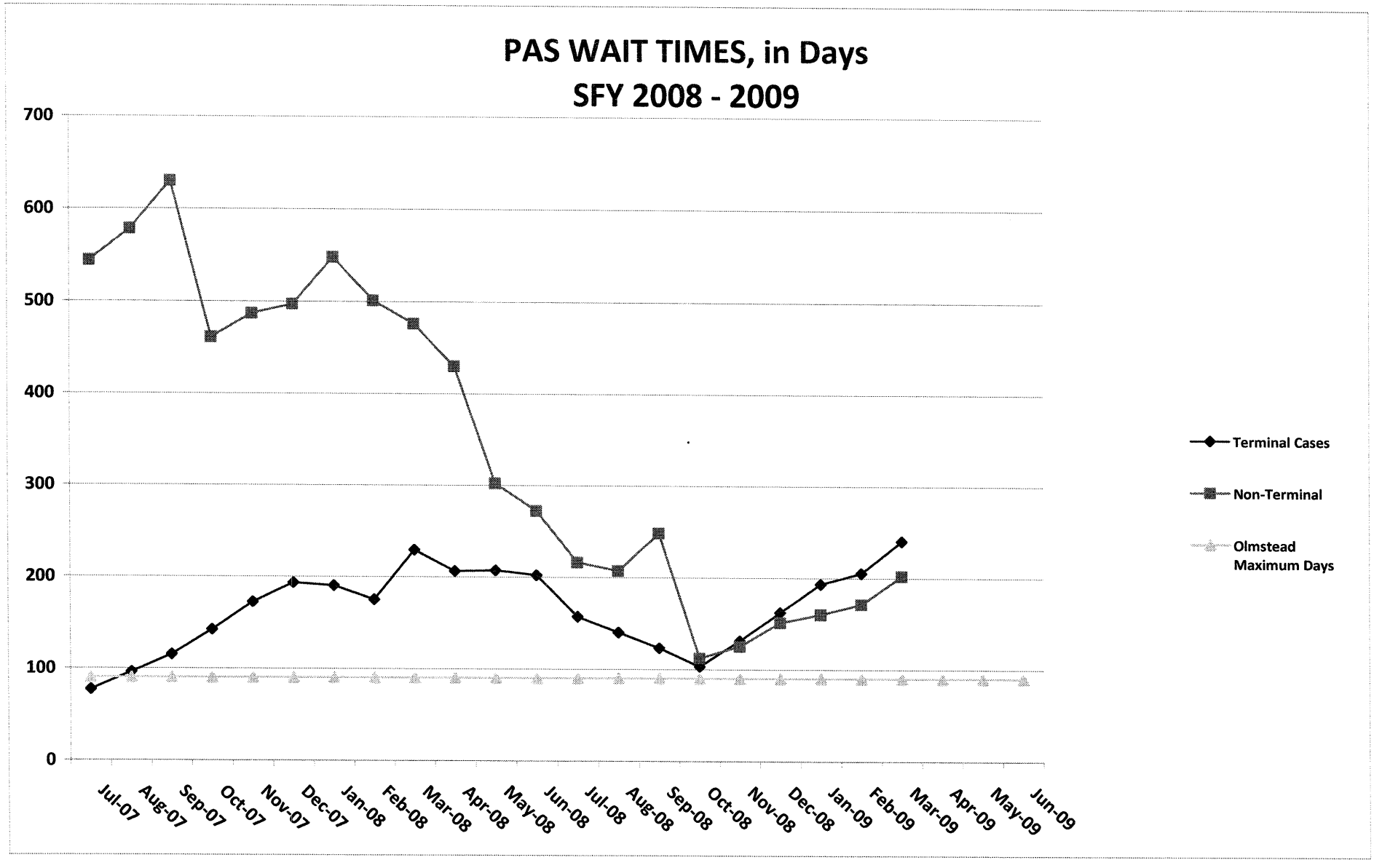
FY 2008-09	Funded Caseload	Monthly Actual	Actual to Projected
Jul-08	212	225	6.13%
Aug-08	212	231	8.96%
Sep-08	212	238	12.26%
Oct-08	212	213	0.47%
Nov-08	212	220	3.77%
Dec-08	212	219	3.30%
Jan-09	212	213	0.47%
Feb-09	212	206	-2.83%
Mar-09	212	206	-2.83%
Apr-09	212		
May-09	212		
Jun-09	212		
AVERAGE	212	219	3.30%

PAS WAIT LIST

FY 2008-09	Wait List	Terminal Cases Average Days on Wait List	Non-Terminal Average Days on Wait List	Olmstead Maximum Days
Jul-08	43	157	216	90
Aug-08	51	140	207	90
Sep-08	51	123	248	90
Oct-08	46	103	112	90
Nov-08	44	131	125	90
Dec-08	45	162	151	90
Jan-09	50	193	160	90
Feb-09	54	205	171	90
Mar-09	53	240	202	90
Apr-09				90
May-09				90
Jun-09				90
AVERAGE	49	162	177	90


PAS CASELOAD
SFY 2008 - SFY 2009
250
200
150
100
50
0
Jul-07
Aug-07
Sep-07
Oct-07
Nov-07
Dec-07
Jan-08
Feb-08
Mar-08
Apr-08
May-08
Jun-08
Jul-08
Aug-08
Sep-08
Oct-08
Nov-08
Dec-08
Jan-09
Feb-09
Mar-09
Apr-09
May-09
Jun-09
Funded Caseload
Monthly Actual


PAS WAITLIST, Number of Applicants
SFY 2008 - SFY 2009
60
50
40
30
20
10
0
Jul-07
Aug-07
Sep-07
Oct-07
Nov-07
Dec-07
Jan-08
Feb-08
Mar-08
Apr-08
May-08
Jun-08
Jul-08
Aug-08
Sep-08
Oct-08
Nov-08
Dec-08
Jan-09
Feb-09
Mar-09
Apr-09
May-09
Jun-09
Wait List


PAS WAIT TIMES, in Days
SFY 2008 - 2009
700
600
500
400
300
200
100
0
Jul-07
Aug-07
Sep-07
Oct-07
Nov-07
Dec-07
Jan-08
Feb-08
Mar-08
Apr-08
May-08
Jun-08
Jul-08
Aug-08
Sep-08
Oct-08
Nov-08
Dec-08
Jan-09
Feb-09
Mar-09
Apr-09
May-09
Jun-09
Terminal Cases
Non-Terminal
Olmstead Maximum Days

Personal Assistance Services Program- Overview

Funding for this program is provided entirely through the State general fund. It is a "resource of last resort," meaning that applicants must exhaust other sources of PAS, before receiving assistance. The program helps Nevadans to avoid institutional placement and to leverage care and other resources available from family and friends. Service recipients share in the cost of their services, based upon a sliding scale formula.

The PAS Program provides ongoing in-home care that enables recipients to gain or maintain a level of independence. Under NRS 426, the Office of Disability Services is required to report all program applicants currently on the waiting list who meet certain criteria, including a need for assistance with bathing, eating and toileting, and a need for six hours or less of daily care. This caseload projection packet identifies only those individuals meeting that criteria, and does not include other applicants on the waiting list.

Explanation of Data Collection

# of new applications received	Actual count of applications received during the month
# of cases beginning services during month	Actual count of cases moved from waiting list to program during the month
Average waiting time, in months	For all cases beginning services during the month, average months elapsed from application date to service date
Average months of service- closed cases	For NRS 426 cases closed, the number of months from service date to closure date
Applicants on waiting list at month end	Actual count of applications meeting the NRS 426 criteria
Total program cases closed during month (attrition)	This includes all cases closed, not just 426 cases

Caseload Data

Office of Disability Services

Personal Assistance Program (BA 3266)

State Fiscal Year 2009

NRS 426 TERMINAL CASES*	*Jul-08*	*Aug-08*	*Sep-08*	*Oct-08*	*Nov-08*	*Dec-08*	*Jan-09*	*Feb-09*	*Mar-09*	*Apr-09*	*May-09*	*Jun-09*	*AVERAGE*	
# of new applications received	4	6	6	4	1	0	0	1	0				**2.44**	
# of cases beginning services during month	1	2	2	0	2	0	0	0	0				**0.78**	
Average waiting time, in days	157	140	123	103	131	162	193	205	240				**161.56**	***
Average years of service- closed cases													**0.21**	
Applicants on waiting list at month end	10	17	20	14	13	13	13	14	13				**14.11**	
NRS 426 non-TERMINAL CASES*														
# of new applications received	3	11	3	8	4	1	5	4	0				**4.33**	
# of cases beginning services during month	2	9	6	3	3	0	0	1	0				**2.67**	
Average waiting time, in days	216	207	248	112	125	151	160	171	202				**176.89**	***
Average years of service- closed cases													**1.75**	
Applicants on waiting list at month end	33	34	31	32	31	32	37	40	40				**34.44**	
ALL monthly attrition	2	4	3	17	9	0	6	7	2				**5.56**	

Month of SFY **9**

Months Remaining in Biennium **3**

**** Olmstead target is 90 days*

Caseload Projection for 2010-2011 Biennium

TERMINAL Cases currently waiting for services	18	*(From Row 11)*
Plus anticipated new applications through 6/30/09	8	
Equals projected cases waiting for services at 7/1/09	26	
Plus anticipated new applications in new biennium	60	
Equals net new cases in new biennium	86	
Times average needed years of service	0.21	Terminal cases are short-term, thus more people can be served with a single slot
Equals net new slots needed in new biennium	**18**	
Average weekly hours of service	15.5	

NON-TERMINAL Cases currently waiting for services	47	*(From Row 18)*
Plus anticipated new applications through 6/30/09	13	
Less anticipated attrition through 6/30/09	(10)	
Plus anticipated new applications in new biennium	100	
Less anticipated attrition in new biennium	(76)	
Equals net new slots needed in new biennium	**75**	
Average weekly hours of service	19	

Estimated ADDITIONAL funding needed in new biennium	**$1,618,305**	(Plus annualization of current caseload; Assumes straight-line roll out of new cases)

24-month Data

	Applications		Attrition	
	Terminal	Non-Term	Total	
Apr-07	7	1	1	
May-07	2	6	1	
Jun-07	4	11	0	
Jul-07	8	3	3	
Aug-07	2	5	3	
Sep-07	2	2	1	
Oct-07	1	5	3	
Nov-07	0	2	1	
Dec-07	0	0	0	
Jan-08	1	0	3	
Feb-08	2	2	0	
Mar-08	1	1	1	
Apr-08	4	6	5	
May-08	2	10	2	
Jun-08	2	7	2	
Jul-08	4	3	2	
Aug-08	6	11	4	
Sep-08	6	3	3	
Oct-08	4	8	17	
Nov-08	1	4	9	
Dec-08	0	1	0	
Jan-09	0	5	6	
Feb-09	1	4	7	
Mar-09	0	0	2	
	2.50	4.17	3.17	**AVERAGE**

Caseload Data

Office of Disability Services

Personal Assistance Program (BA 3266)

State Fiscal Year 2008

NRS 426* TERMINAL CASES	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	AVERAGE
# of new applications received	8	2	2	1	0	0	1	2	1	4	2	2	**2.08**
# of cases beginning services during month	1	0	0	2	0	1	0	0	2	3	2	0	**0.92**
Average waiting time, in days	77	96	115	142	172	193	190	175	229	206	207	202	**167.00**
Average years of service- closed cases													**0.19**
Applicants on waiting list at month end	17	15	16	11	11	11	13	15	12	12	9	10	**12.67**
NRS 426* non-TERMINAL CASES													
# of new applications received	3	5	2	5	2	0	0	2	1	6	10	7	**3.58**
# of cases beginning services during month	4	2	5	4	1	0	1	1	1	3	5	4	**2.58**
Average waiting time, in days	544	578	630	461	487	497	548	501	476	430	302	272	**477.17**
Average years of service- closed cases													**1.75**
Applicants on waiting list at month end	34	33	31	22	22	22	21	25	24	19	22	24	**24.92**
ALL monthly attrition	3	3	1	3	1	0	3	0	1	5	2	2	**2.00**

Month of SFY **12**

Months Remaining in Biennium **12**

**** Olmstead target is 90 days*

Caseload Projection for 2010-2011 Biennium

TERMINAL Cases currently waiting for services	19	*(From Row 11)*
Plus anticipated new applications through 6/30/09	33	
Equals projected cases waiting for services at 7/1/09	52	
Plus anticipated new applications in new biennium	65	
Equals net new cases in new biennium	117	
Times average needed years of service	0.19	Terminal cases are short-term, thus more people can be served with a single slot
Equals net new slots needed in new biennium	**22**	
Average daily hours of service	14	

NON-TERMINAL Cases currently waiting for services	45	*(From Row 18)*
Plus anticipated new applications through 6/30/09	58	
Less anticipated attrition through 6/30/09	(41)	
Plus anticipated new applications in new biennium	116	
Less anticipated attrition in new biennium	(81)	
Equals new cases needing services in new biennium	**78**	Adjusted down for program vacancies currently being filled
Average daily hours of service	18	

Estimated ADDITIONAL funding needed in new biennium	**$883,822**	(Plus annualization of current caseload; Assumes straight-line roll out of new cases)

24-month Data

	Applications		Attrition
	Terminal	Non-Term	Total
Jul-06	5	11	15
Aug-06	5	5	8
Sep-06	1	7	5
Oct-06	0	12	5
Nov-06	1	7	7
Dec-06	0	1	5
Jan-07	1	0	3
Feb-07	10	7	6
Mar-07	4	5	1
Apr-07	7	1	1
May-07	2	6	1
Jun-07	4	11	0
Jul-07	8	3	3
Aug-07	2	5	3
Sep-07	2	2	1
Oct-07	1	5	3
Nov-07	0	2	1
Dec-07	0	0	0
Jan-08	1	0	3
Feb-08	2	2	0
Mar-08	1	1	1
Apr-08	4	6	5
May-08	2	10	2
Jun-08	2	7	2
	2.71	4.83	3.38 AVERAGE

Office of Disability Services
B/A 3266

March-09

TBI CASELOADS

FY 2007-08	Funded Caseload	Monthly Closures	Actual to Projected
Jul-07	2	2	0.00%
Aug-07	2	5	150.00%
Sep-07	2	2	0.00%
Oct-07	2	2	0.00%
Nov-07	2	0	-100.00%
Dec-07	2	2	0.00%
Jan-08	2	2	0.00%
Feb-08	2	4	100.00%
Mar-08	2	0	-100.00%
Apr-08	2	3	50.00%
May-08	2	1	-50.00%
Jun-08	3	2	-33.33%
AVERAGE	2	2	1.39%

TBI WAIT LIST

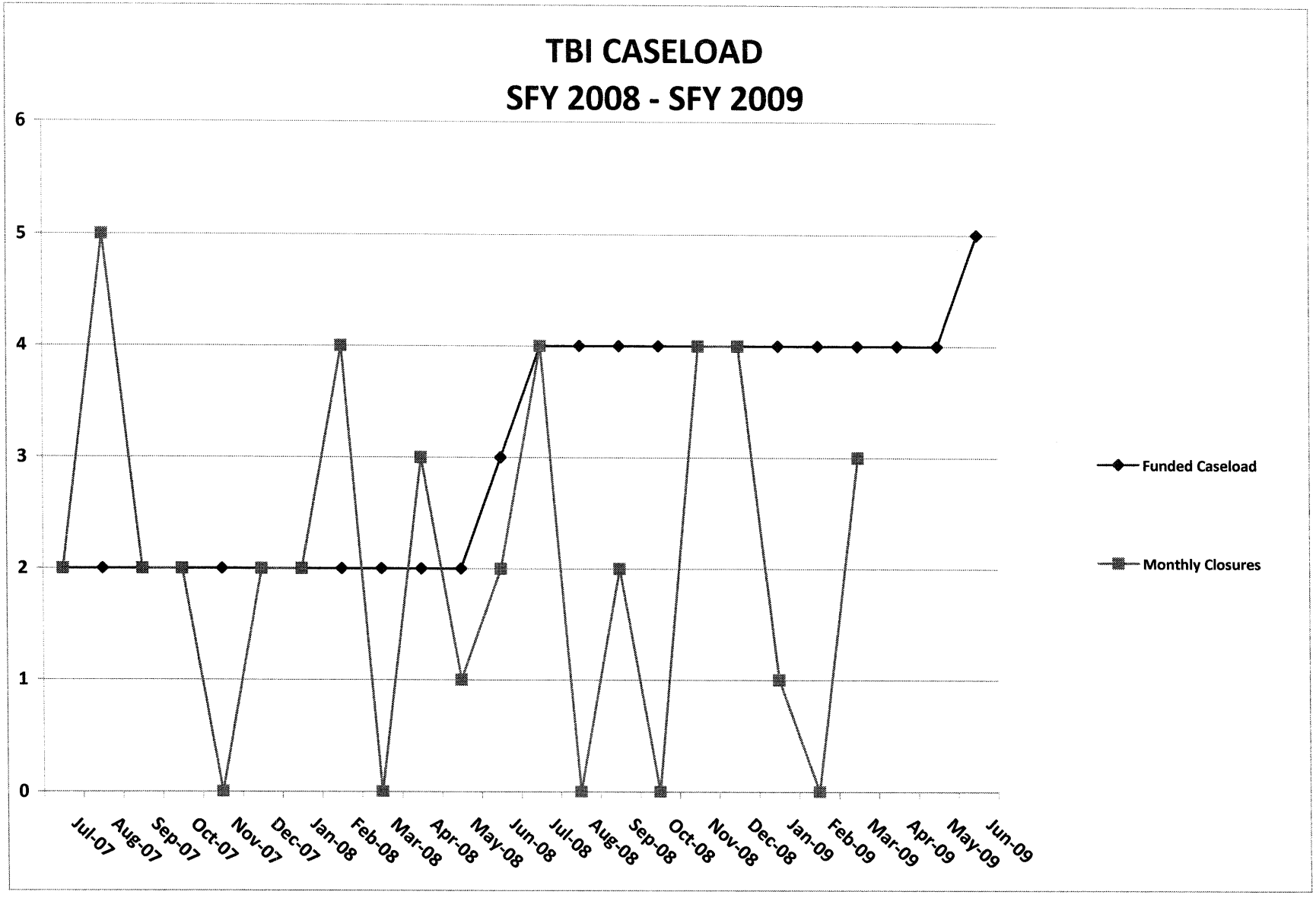
FY 2007-08	Wait List	Average Days on Wait List	Olmstead Maximum Days
Sep-07	13	87	90
Dec-07	15	60	90
Mar-08	16	90	90
Jun-08	13	115	90
AVERAGE	14	88	90

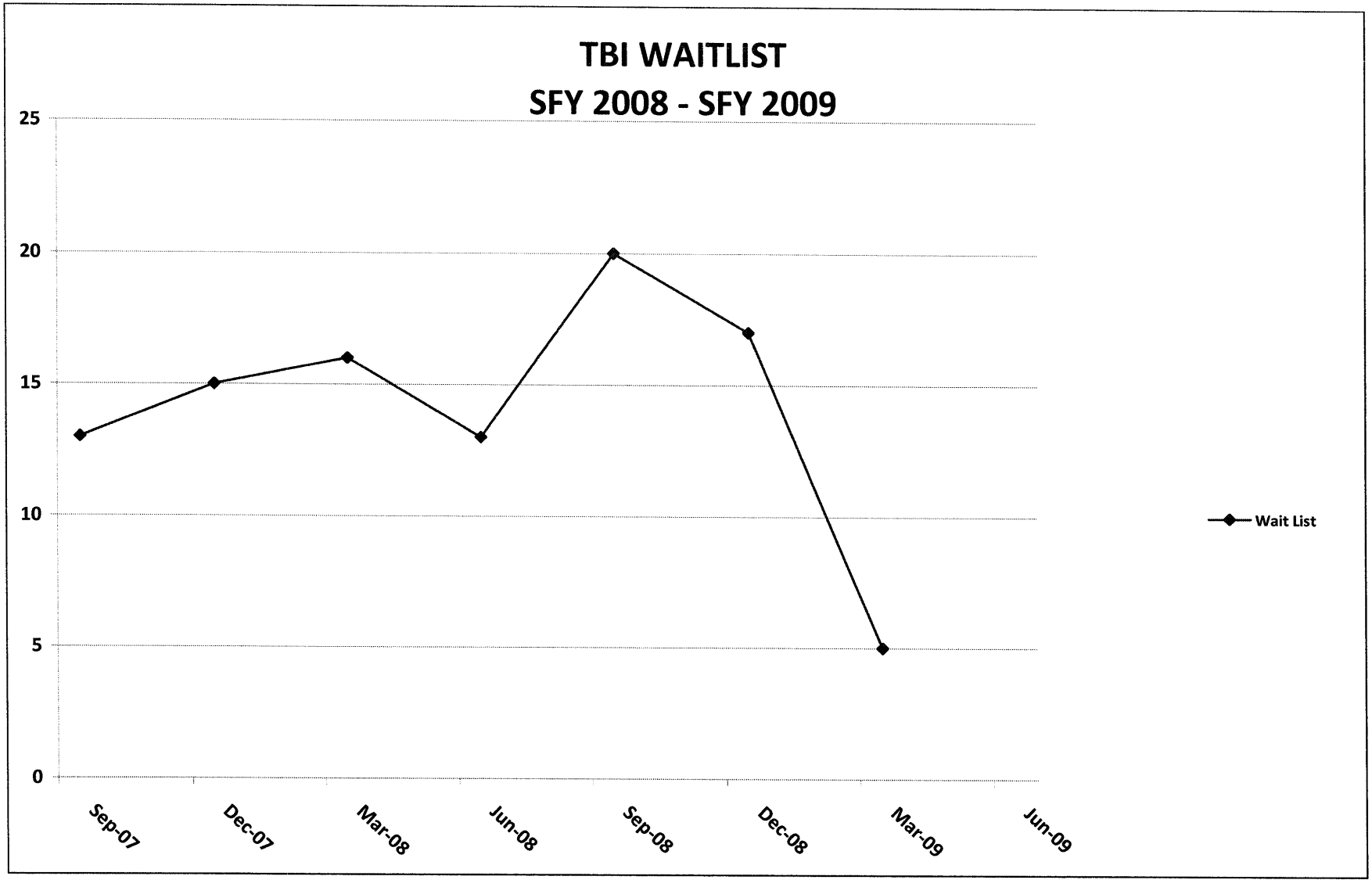
TBI CASELOADS

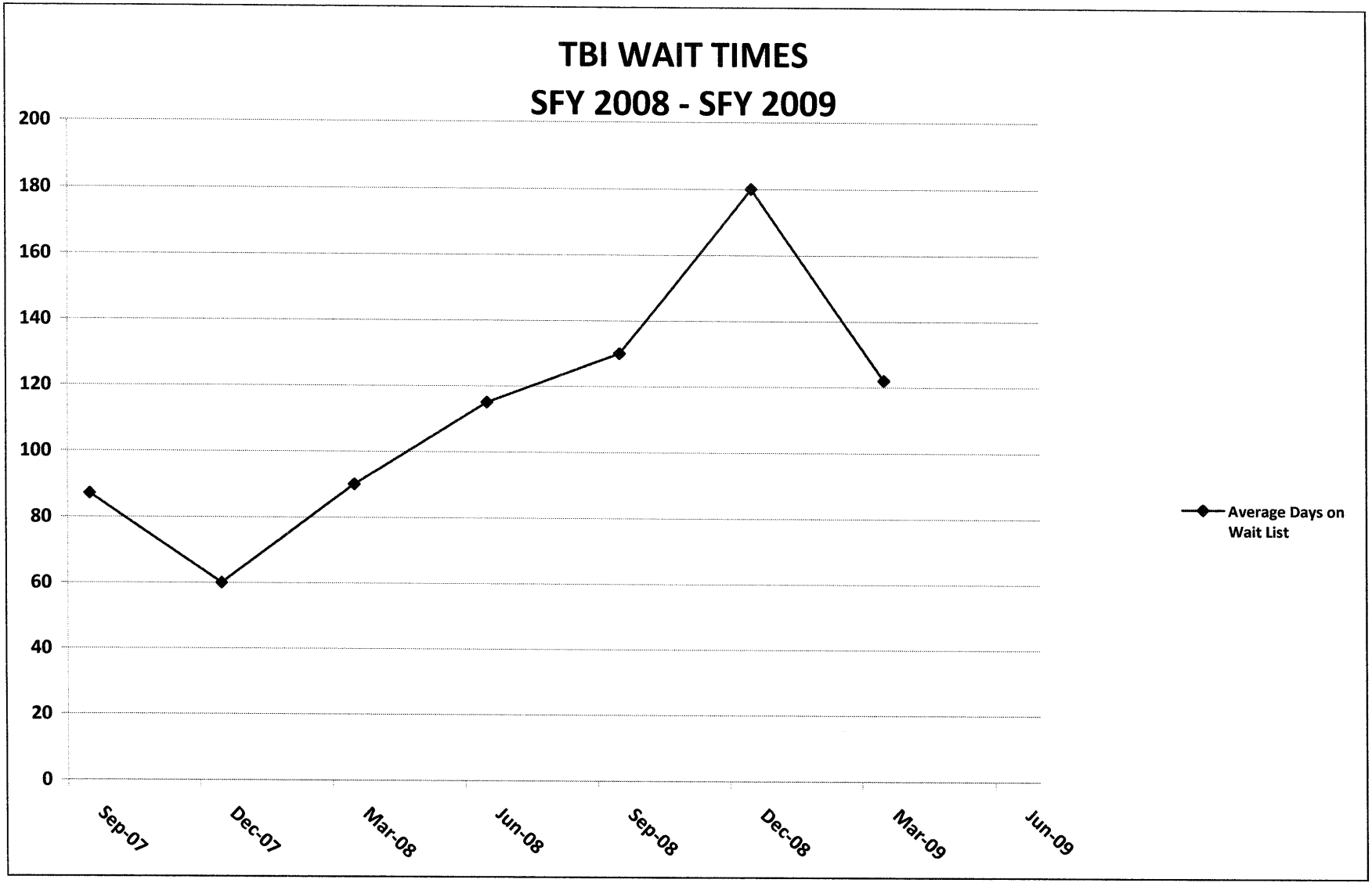
FY 2008-09	Funded Caseload	Monthly Closures	Actual to Projected
Jul-08	4	4	0.00%
Aug-08	4	0	-100.00%
Sep-08	4	2	-50.00%
Oct-08	4	0	-100.00%
Nov-08	4	4	0.00%
Dec-08	4	4	0.00%
Jan-09	4	1	-75.00%
Feb-09	4	0	-100.00%
Mar-09	4	3	-25.00%
Apr-09	4		
May-09	4		
Jun-09	5		
AVERAGE	4	2	-50.00%

TBI WAIT LIST

FY 2008-09	Wait List	Average Days on Wait List	Olmstead Maximum Days
Sep-08	20	130	90
Dec-08	17	180	90
Mar-09	5	122	90
Jun-09			90
AVERAGE	14	144	90


TBI CASELOAD
SFY 2008 - SFY 2009
6
5
4
3
2
1
0
Jul-07
Aug-07
Sep-07
Oct-07
Nov-07
Dec-07
Jan-08
Feb-08
Mar-08
Apr-08
May-08
Jun-08
Jul-08
Aug-08
Sep-08
Oct-08
Nov-08
Dec-08
Jan-09
Feb-09
Mar-09
Apr-09
May-09
Jun-09
Funded Caseload
Monthly Closures


TBI WAITLIST
SFY 2008 - SFY 2009
25
20
15
10
5
0
Sep-07
Dec-07
Mar-08
Jun-08
Sep-08
Dec-08
Mar-09
Jun-09
Wait List


TBI WAIT TIMES
SFY 2008 - SFY 2009
200
180
160
140
120
100
80
60
40
20
0
Sep-07
Dec-07
Mar-08
Jun-08
Sep-08
Dec-08
Mar-09
Jun-09
Average Days on Wait List

Traumatic Brain Injury Program- Overview

The Traumatic Brain Injury Program provides one-time rehabilitation services that enable recipients to gain or maintain a level of independence. After a person is injured, there is a short window of opportunity in which they can be effectively rehabilitated.

Funding for this program is provided entirely through the State general fund. It is a "resource of last resort," meaning that applicants must exhaust other public and private resources before receiving assistance. The program helps Nevadans to avoid institutional placement and to leverage care and other resources available from family and friends. For purposes of this program, the term "indigent" means someone who has no source of payment for post-acute TBI rehabilitation. The program further targets those indigent applicants who have the highest potential for successful rehabilitation. This is determined by an objective evaluation of their injury and the support systems that will be available to them upon discharge. The evaluation is completed by professional TBI clinicians.

Explanation of Data Collection

# New indigent applications received	Actual count of applications received during the month
Of those, # meeting objective criteria for rehab potential	Of those above, the number showing rehab potential
# of qualifying cases admitted	Actual count of qualifying cases beginning services each month
For those admitted, average months on waiting list	For all cases admitted during the month, average months elapsed from application date to service date
# of qualifying cases closed	Actual count of qualifying cases closed during the month
Average cost of ALL cases closed during month	This looks at the cost of all cases closed during the month, from all funding sources

Caseload Data

Office of Disability Services

Traumatic Brain Injury Program (BA 3266)

State Fiscal Year 2009

	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	AVERAGE
# New indigent applications received	4	7	5	2	3	5	8	3	7				4.89
Of those, # meeting objective criteria for rehab potential	3	6	3	1	2	3	4	2	5				3.22
# of qualifying cases admitted	2	1	1	1	1	1	4	1	3				1.67
# of qualifying cases on waiting list			20			17	9	7	5				
Average Days on Wait List	60	90	270	120	150	210	150	130	122				137.07 ***
# of qualifying cases closed	4	0	2	0	4	4	1	0	3				2.00
AVERAGE cost of ALL agency cases closed in month	$33,615	$37,492	$33,204	$37,323	$53,837	$47,316	$61,044	$24,082	$34,181				$42,726

Month of SFY **9**

Months remaining in Biennium **3**

*** *Olmstead target is 90 days*

Caseload Projection for 2008-2009 Biennium

Qualifying cases currently on waiting list	5	*(From row 10)*
Plus projected new applicants through 6/30/09	11	
Plus projected new applicants in new biennium	86	
Less projected cases served through 6/30/09	(22)	
Equals total projected cases in new biennium	73	Adjusted down to reflect a waiting time of 60 days
Projected cost in the new biennium	$2,655,163	
Less State base appropriation for new biennium	($2,179,892)	
Additional GF needed in new biennium	**$475,271**	

24-month Data

	Qualifying Apps	Cases Closed	Average Cost	
Apr-07	4	0	$36,370	
May-07	2	2	$26,185	
Jun-07	2	1	$14,057	
Jul-07	6	2	$32,387	
Aug-07	3	5	$30,141	
Sep-07	3	2	$32,425	
Oct-07	4	2	$30,225	
Nov-07	5	0	$32,899	
Dec-07	2	2	$31,580	
Jan-08	9	2	$76,846	
Feb-08	6	4	$37,904	
Mar-08	2	0	$30,151	
Apr-08	4	3	$47,576	
May-08	5	1	$27,530	
Jun-08	0	2	$23,607	
Jul-08	3	4	$33,615	
Aug-08	6	0	$37,492	
Sep-08	3	2	$33,204	
Oct-08	1	0	$37,323	
Nov-08	2	4	$53,837	
Dec-08	3	4	$47,316	
Jan-09	4	1	$61,044	
Feb-09	2	0	$24,082	
Mar-09	5	3	$34,181	
	3.58	1.92	$36,332	**AVERAGE**

Caseload Data

Office of Disability Services

Traumatic Brain Injury Program (BA 3266)

State Fiscal Year 2008

	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	AVERAGE
# New indigent applications received	10	5	7	7	6	3	13	8	7	5	6	7	**7.00**
Of those, # meeting objective criteria for rehab potential	6	3	3	4	5	2	9	6	2	4	5	0	**4.08**
# of qualifying cases admitted	2	4	2	1	2	0	1	4	2	2	1	3	**2.00**
# of qualifying cases on waiting list			13			15			16			13	
Average months on waiting list	6.0	2.0	2.0	1.0	0.0	2.0	1.0	3.0	0.0	2.5	11.0	3.5	**2.69**
# of qualifying cases closed	2	5	2	2	0	2	2	4	0	3	1	2	**2.08**
AVERAGE cost of ALL cases closed during month	$32,387	$30,141	$32,425	$30,225	$32,899	$31,580	$76,846	$37,904	$30,151	$47,576	$27,530	$23,607	**$37,069**

Month of SFY **12**

Months remaining in Biennium **12**

Caseload Projection for 2008-2009 Biennium

Qualifying cases currently on waiting list	13 *(From row 10)*
Plus projected new applicants through 6/30/09	26
Plus projected new applicants in new biennium	51
Less projected cases served through 6/30/09	(35)
Equals total projected cases in new biennium	55
Projected cost in the new biennium	$1,640,348
Less State base appropriation for new biennium	($1,765,518)
Additional GF needed in new biennium	($125,170)

24-month Data

	Qualifying Applications	Cases Closed	Total Cost	
Jul-06	3	2	41,411	
Aug-06	3	3	34,378	
Sep-06	2	1	19,611	
Oct-06	2	1	23,718	
Nov-06	3	1	35,372	
Dec-06	5	0	33,411	
Jan-07	8	2	27,302	
Feb-07	3	1	24,916	
Mar-07	2	1	18,617	
Apr-07	4	1	36,370	
May-07	2	2	26,185	
Jun-07	2	1	14,057	
Jul-07	6	2	64,774	
Aug-07	3	5	150,705	
Sep-07	3	2	64,850	
Oct-07	4	2	60,450	
Nov-07	5	0	0	
Dec-07	2	2	63,160	
Jan-08	9	2	153,692	
Feb-08	6	4	151,616	
Mar-08	2	0	0	
Apr-08	4	3	47,576	
May-08	5	1	27,530	
Jun-08	0	2	23,607	
	2.13	1.04	$29,846	**AVERAGE**