

Appendix B

Complexities that Affect Seamless Transition (CAST) Pilot APPENDIX B

Assumptions:

- 140 individuals qualify for this pilot
- 5 per month expected to transition spread evenly over time
- 3 per month expected to make the 30 day transition
- 2 per month expected to make the 6 month transition
- 1 per month expected to make the 12 month transition
- Once an individual transitions, if they go back to IMD, they do not qualify a 2nd time
- The current unable to serve capacity grant will be discontinued

Costs

- \$ 2,000 30 day community tenure
- \$ 1,500 6 month community tenure
- \$ 1,500 12 month community tenure
- \$ 5,000 Total for successful 12 month community tenure

FY18						
	January	February	March	April	May	June
30 Day	0	3	3	3	3	3
\$	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
6 Month	0	0	0	0	0	0
\$						
12 Month	0	0	0	0	0	0
\$						
TTL Indv	0	3	3	3	3	3
Monthly \$	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
TTL FY18						\$ 30,000

FY19												
	July	August	September	October	November	December	January	February	March	April	May	June
30 Day	3	3	3	3	3	3	3	3	3	3	3	3
\$	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
6 Month	2	2	2	2	2	2	2	2	2	2	2	2
\$	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
12 Month	0	0	0	0	0	0	1	1	1	1	1	1
\$							\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
TTL Indv	5	5	5	5	5	5	6	6	6	6	6	6
Monthly \$	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500
TTL FY19												\$ 117,000

FY20												
	July	August	September	October	November	December	January	February	March	April	May	June
30 Day	3	3	3	3	3	3	3	3	3	3	3	0
\$	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0
6 Month	2	2	2	2	2	2	2	2	2	2	2	2
\$	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
12 Month	1	1	1	1	1	1	1	1	1	1	1	1
\$	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
TTL Indv	6	6	6	6	6	6	6	6	6	6	6	3
Monthly \$	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 4,500
TTL FY20												\$ 120,000

FY21												
	July	August	September	October	November	December	January	February	March	April	May	June
30 Day												
\$												
6 Month	2	2	2	2	0							
\$	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -							
12 Month	1	1	1	1	1	1	1	1	1	1	0	
\$	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	
TTL Indv	3	3	3	3	1	1	1	1	1	1	0	0
Monthly \$	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -
TTL FY21 \$												\$ 27,000

Total Cost of the CAST Pilot:	\$ 294,000
Total estimated individuals with no payment:	56
Total estimated individuals to make 30 days:	84
Total estimated individuals to make 6 months:	56
Total estimated individuals to make 12 months:	28