

Oregon Developmental Disabilities Coalition

Rough Water Ahead



Agenda

10:00 – 10:10	Welcome / Introductions / Review Agenda
10:10 – 10:20	Rough Waters Ahead – 2010 - 2013 Budget What have we seen to date 30% reduction list
10:20 – 11:15	Where are we? How did we get here? What are the budget drivers? What happened just this year? Looking ahead 10 years – concerns and new initiative Q &A
11:15 – 11:30	What is the DD Coalition doing? Current support/response to reductions
11:30 – 12:00	What can we do together? County DD Coalition – Go! Local Brainstorm ideas

2011 - 2013

Rough Water Ahead

Over \$3.5 **Billion** dollar hole in State Budget

Loss of Stimulus dollars

Facing reductions of 25%

What does that mean?

Possible reductions could include:

- Huge reductions in provider rates and elimination of staff in Comprehensive Services
- Elimination of Family Support
- Eliminate Support Services for non Medicaid eligible /18-21 yr old services limited
- Further reduce crisis funding
- Eliminate all quality assurance staff
- Eliminate Fairview Trust
- Eliminate Day Programs
- Eliminate transportation

- Reduce county, brokerage, state staffing
- Reductions in health care, education, and other programs

Risks:

- Health and Safety
- More expensive services required
- Lawsuits

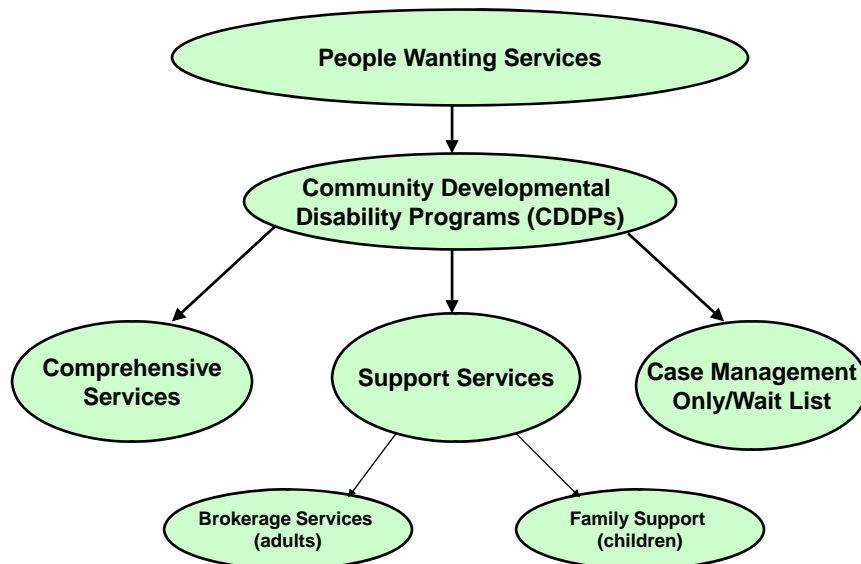
Budget Reductions 09-11

- Provider Rates
- Reduction in brokerage and county staff
- Reduction in crisis staff
- Reduction in transportation funding
- Reduction in support to families
- “Management actions” to address budget issues

Oregon Developmental Disability Service System – Basic Overview

- Total served is approaching **18,000** individuals.
- Children/families (30%) and adults (70%).
- Biennial budget is approximately **\$1.3 Billion** for Community Based Services.
- 100% services are in community settings.
- Administered by State Department of Human Services, Seniors and People with Disabilities, Office of DD Services
- Oregon's service system designed on county structure, has an active network of providers, and benefits from a strong advocacy community

What Does the DD System Look Like?



Comprehensive Services

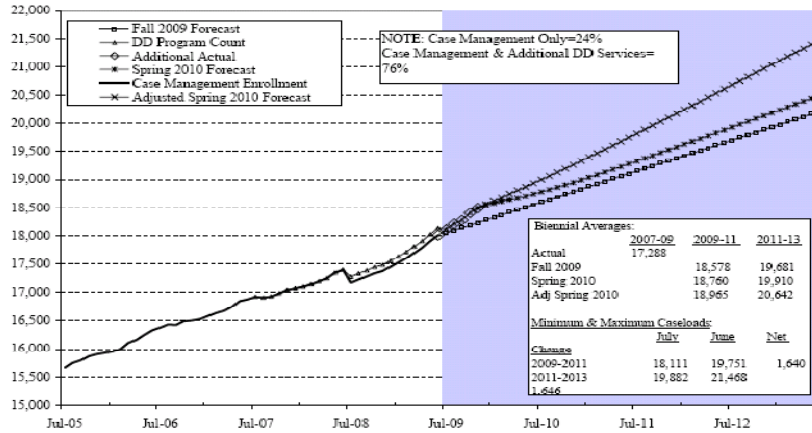
- **RESIDENTIAL SERVICES**
 - Group Homes
 - Foster Homes
 - Supported Living Services
 - Intensive In-Home Supports (annual plans over \$21K per year)
- **ALLIED SERVICES**
 - Day Program
 - Transportation Services

Support Services

- **SUPPORT SERVICES FOR ADULTS**
 - Available for adults over 18 years not in a comprehensive service
 - Individuals referred by CDDP
 - In-Home less than \$21K per annual plan
 - Services arranged and monitored via Support Service Brokerages
- **FAMILY SUPPORT**
 - For children under 18 years and their families
 - Services arranged and monitored via CDDP's
 - Direct services funded by CDDP's with state contract resources
 - Children's case management provided by CDDP's

Case Management Enrollment

Case Management provides entry-level eligibility, evaluation and coordination services to individuals with developmental disabilities.



C:\DD_FORECAST_FINAL\DD_Forecast_Spring_2010\DDCL_Spring_2010_Base Forecast_Apr15_FINAL.xls

TOTAL IN SERVICES

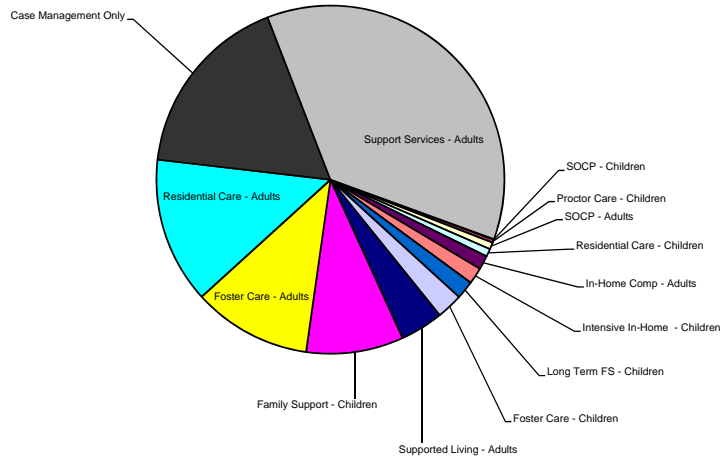
	TOTAL	PERCENT
Total Adults	13,415	71%
Total Children	5,593	29%
Total in Case Management	19,008	100%

Total Children, 5,593

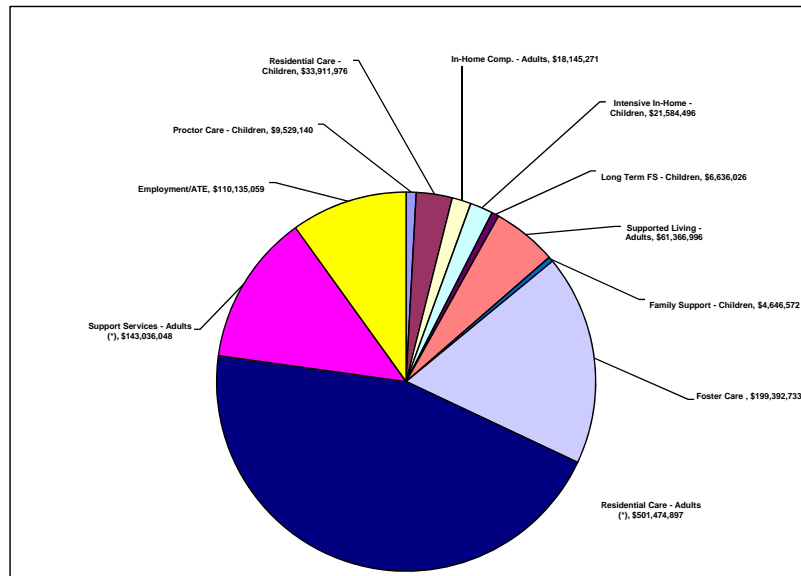


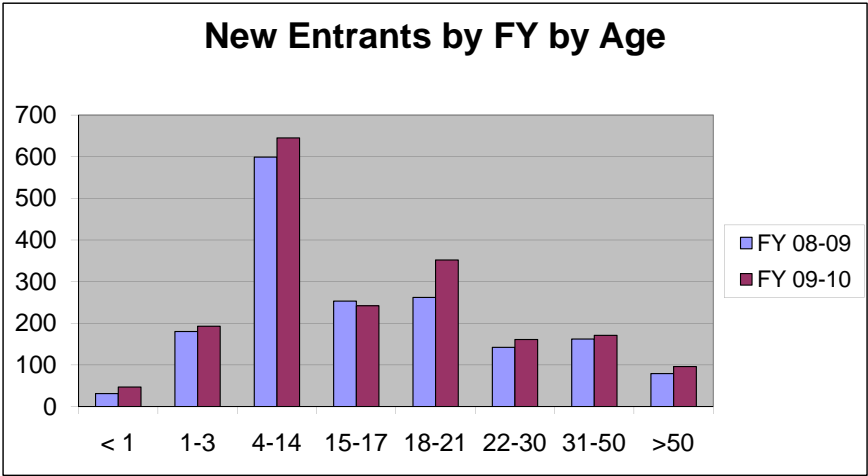
Total Adults, 13,415

Distribution by all Services



Distribution of "Direct" Services by LAB





Trends and Concerns

Some System Dynamics and Challenges

- Approximately **1,116 new entrants** for services each year, 60% are children.
- People requesting comprehensive level services have intense support needs.
- People coming into the comprehensive services enter at rates higher than people leaving
- People entering system wanting more self-directed services, smaller service settings, and individualized services.
- Aging population of those currently in service.
- Medicaid oversight

Some System Dynamics and Challenges...

- **Budget!**
 - 8.8% increase in case load
 - 9.6% increase in services
 - 18.5% decrease in Oregon budget
 - **SPD 09-11 general funds was \$987M**
 - **SPD 11-13 CSL general fund need is \$1.42B**
 - **Declining State Resources**

- A pessimist sees the difficulty in every opportunity. An optimist sees the opportunity in every difficulty

» Winston Churchill

New Models

- **How do we get started for the long term: where do we need to be going?**
- **Develop a new model.** How can services be delivered that extends family and natural supports and/or does not rely on 24/7 shift staff. Includes an expanded brokerage model (self directed with capped budget) as well as non-shift living models (shared living, co-ops)

- Focus on models used for young adults, age 18 -26. The models used are staff intensive and risk averse. We apply the same thinking to young people as we do to 50 year olds. Is there a model that supports transition with a focus towards employment, relationships, housing and supports with an outcome of less than 24 hour models

Technology

- What can technology bring? How do we use technology that reduces administrative costs? How do we use technology that reduces need for staffing or over-staffing?

What Can We Do Now?

✓ **Maintain our Vision**

- Explore new ideas
- Maintain accountability

✓ **Work Together**

- DD Coalition GO! Project
- Local Activities

✓ **Stay Informed**

- Oregon Network
- GO! Bulletin
- DD Coalition Website

✓ **Participate**

- Become a member of the Adopt-a-legislator Advocacy Team
- Attend Advocacy Days at the Capitol
- Respond to Alerts
- Write letters to the editor of your paper
- Talk with your legislator
- Share your story
- Work locally

What is our message?

- Our services are cost effective
- Our services increase independence and productivity
- Our services prevent need for more costly services

Who is our target?

- Your legislator
- Policymakers in your community
- Your neighbor, friends, coworkers, family
- EVERYONE

Resources

DD Coalition Website:

Fact Sheets, Oregon Network signup, Advocacy Tips etc

www.oregonddcoalition.org

Oregon Legislative website:

Find your legislator, bills, hearings, live video and audio

www.leg.state.or.us

Brainstorming Local Action Items