

SPD Allocation Reduction to the 09-11  
Legislatively Approved Budget  
**June 2010 - Revised**

Biennial Appropriation: \$967,261,422  
Appropriation Reduction Target: \$44,773,004

**General**

Projected savings if ARRA FMAP		63,000,000	Unknown
Savings from PEBB increase	96,464	270,210	01/01/2011
Expand salary freeze (mgt positions)	24,892	67,964	01/01/2011

**Reductions to Seniors and People with Disabilities**

Program Description	General Fund	Total Funds	Implementation Date
Eliminate Title XIX Home Delivered Meals	739,196	2,105,292	10/01/2010
Eliminate Oregon Project Independence (OPI)	7,612,665	7,612,665	8/01/2010
Eliminate Medicaid Personal Care Program	762,898	2,375,705	8/01/2010
Reduce second year funding of the AAA allocation by 5%	1,446,732	2,721,486	07/01/2010
Fund Shift for Facility Complaint Staffing	823,087		07/01/2010
In-Home – IADL 75% Reduction	8,215,534	25,708,247	10/01/2010
Community Facilities Payment Reductions	885,268	2,352,962	10/01/2010
Community Facilities Payment Reductions – ALF	3,651,105	10,795,898	10/01/2010
NF payment reduction	5,509,600	19,193,580	10/01/2010
	<b>29,646,085</b>		

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**Reductions to Individuals with Developmental Disabilities**

Program Description	General Fund	Total Funds	Implementation Date
Eliminate DD Family Support Program	1,800,000	1,800,000	08/01/2010
Reduce Targeted Case Management	1,003,658	2,660,707	10/01/2010
Reduce CDDP Programs Administration budget by 10%	274,307	548,625	07/01/2010
Reduce Brokerage Administration 10%	109,272	327,639	10/01/2010
Reduce CDDP & Brokerages QA budgets 10%	168,657	352,591	10/01/2010
Reduce DD Comp Services Rates-6%	4,901,982	14,313,614	10/01/2010
Reduce DD Special Projects and Training	300,000	300,000	07/01/2010
Reduce DD crisis diversion services	354,195	659,763	10/01/2010
Eliminate In-Home Supports for children w/DD	2,105,515	2,105,515	9/01/2010
Eliminate remaining CDDP & Brokerages QA	1,506,365	3,282,001	10/01/2010
Reduce CDDP Regional Programs 10%	152,082	298,197	10/01/2010
Reduce DD housing extended maintenance (one-time)	1,000,000		10/01/2010
Adjust Case Management ratios for children w/DD to 1:300	1,329,530	3,346,146	10/01/2010
	<b>15,005,563</b>		