



Department of
Developmental Disabilities

Arc of Ohio Quarterly Meeting

DODD

FY 16/17 Budget

John L. Martin, Director
March 26, 2015

Department Receives Record Investment

- \$45 million in FY 16 – State Funds
- \$102 million in FY 17 – State Funds
- When the Medicaid match is added, this is a two-year investment of \$316 million

Where does this
money go?

We had heard through the Strategic Planning Leadership process that we needed to strengthen the community system

- Staff are not paid enough
- It was a struggle to deal with folks with complex needs
- Staff at all levels did not always have the tools to do their jobs

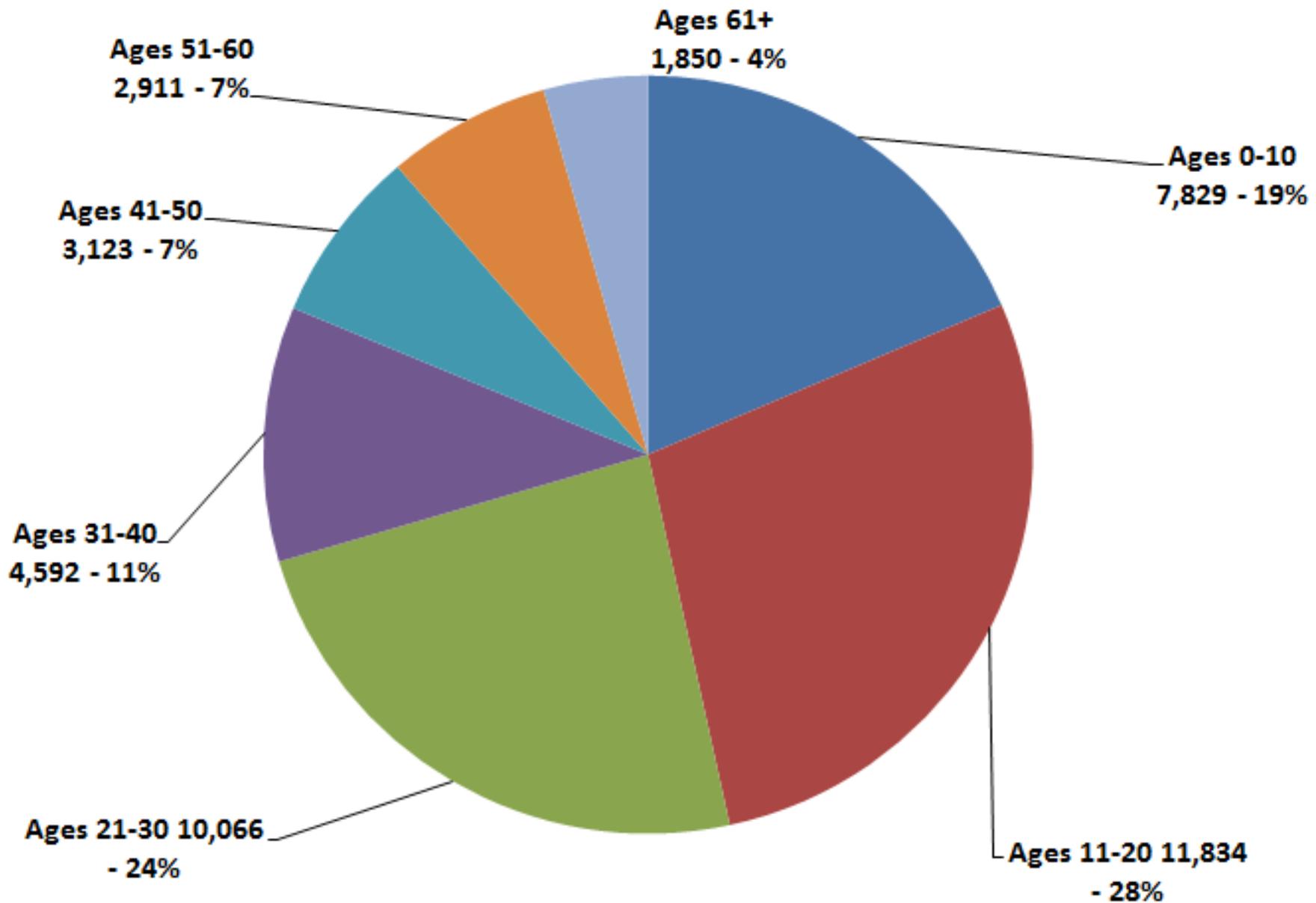
Strengthening Waiver Infrastructure

- 6% Rate Increase for direct support staff
- Adding nursing to the IO waiver
- Increase the availability of the behavior add on
- Provide training for those who receive, plan and deliver waiver services
- Strengthen oversight and quality assurance so the person-centered plan is delivering meaningful outcomes
- Develop a daily rate to decrease administrative complexity

- We also knew that, despite providing a lot of services, we had many people on waiting lists waiting for new or different services.
- DD Council completed a study to help us better understand who was on the waiting list and what they needed.
- The system had depended upon counties to fund waivers for the past six years, and some counties were getting tapped out. We were given money to fund waivers.

Individuals on a Waiting List By Age Group

Total 42,205



Entire Waiting List Primary Current Unmet Need

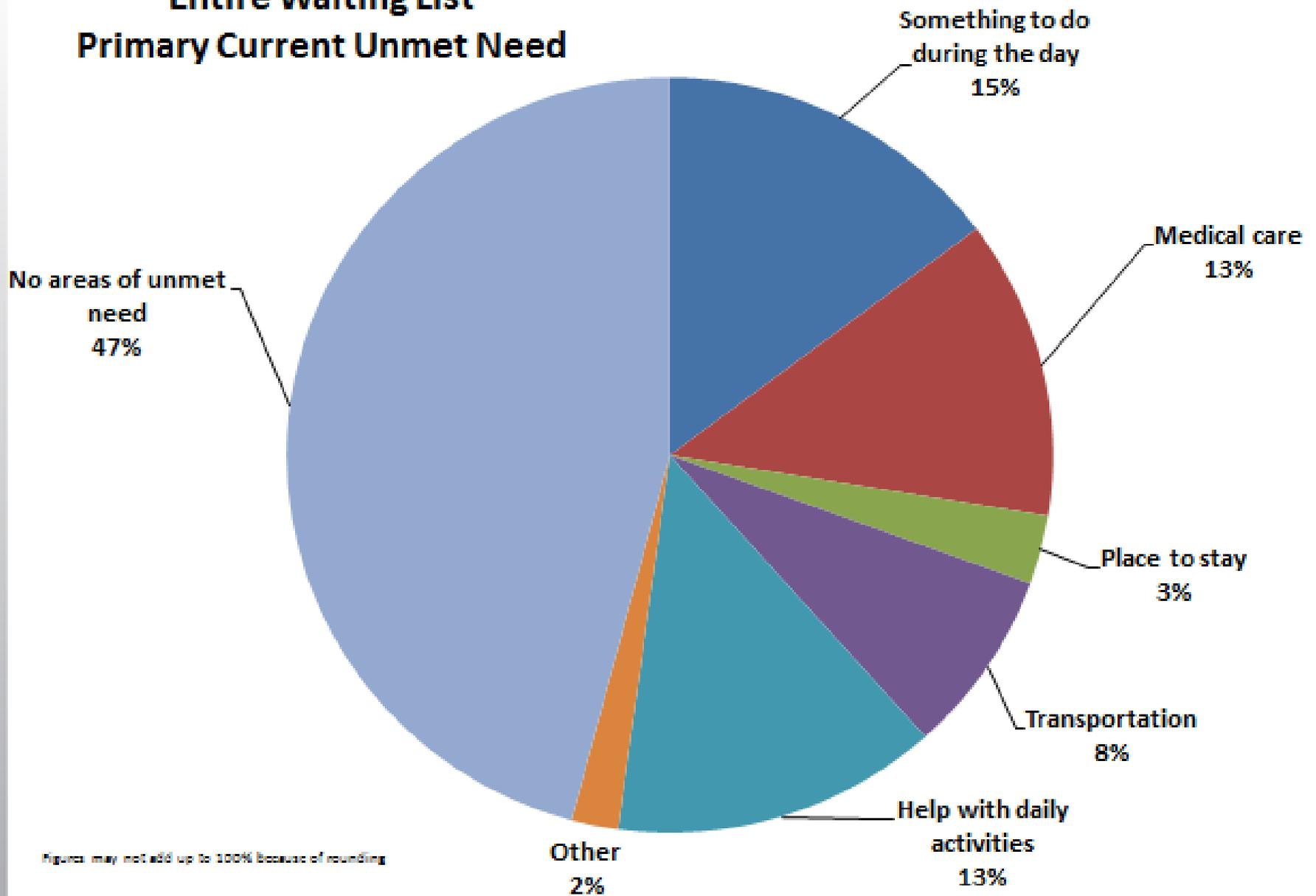
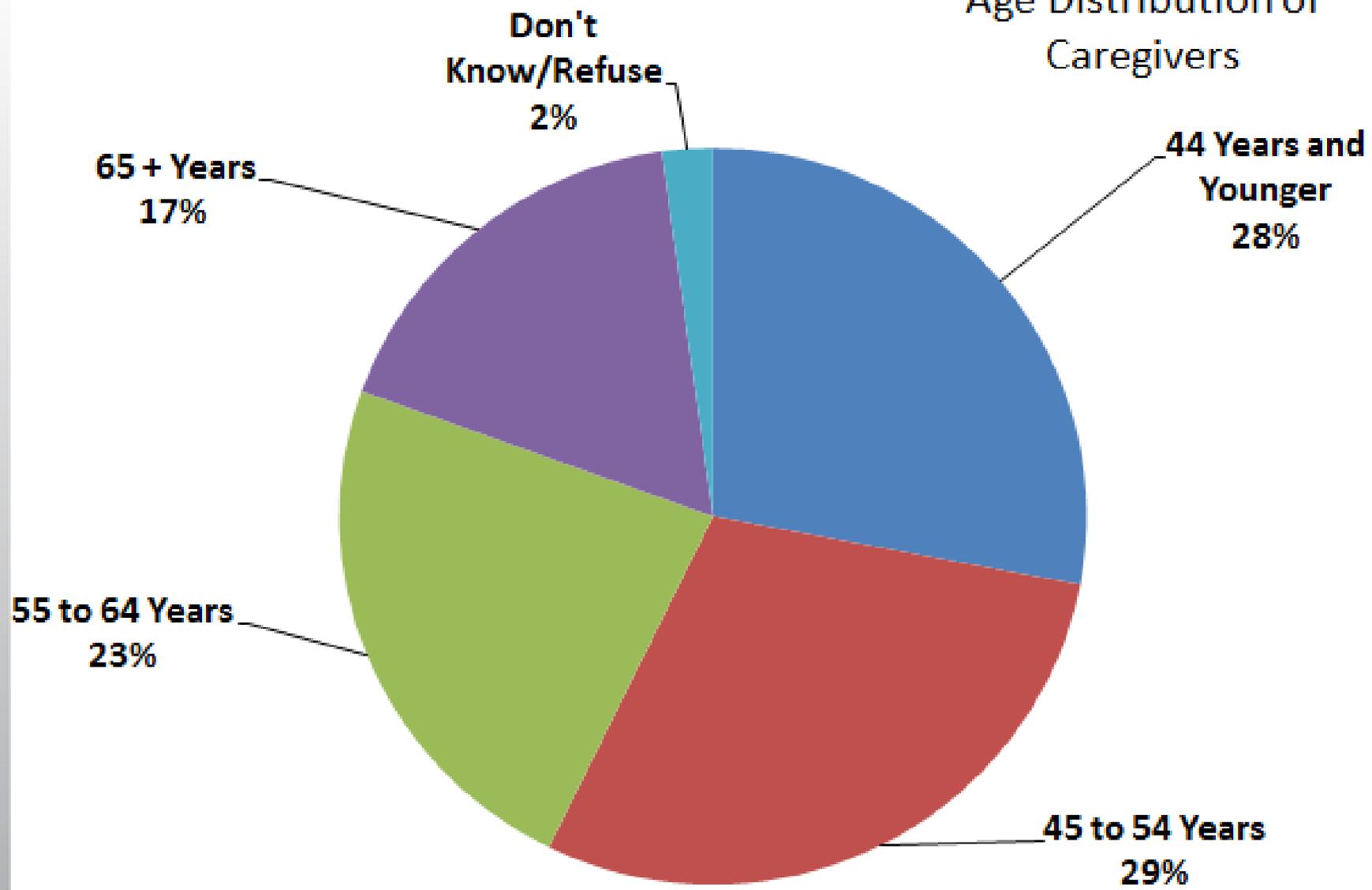


Figure may not add up to 100% because of rounding

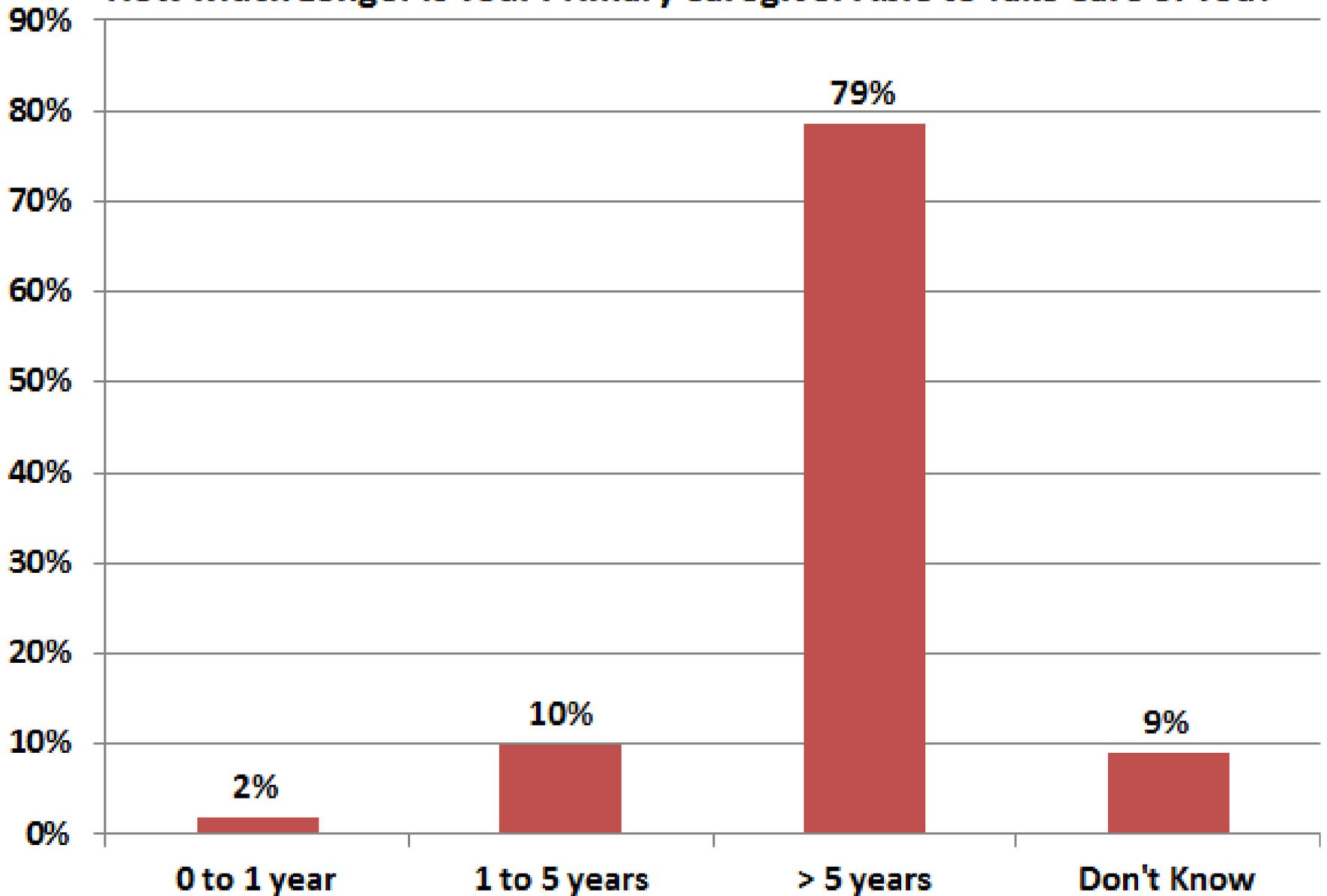
Age Distribution of Caregivers



Increased Support for APSI

As we look at the increasing number of aging care givers and the increasing demand for APSI services, we are increasing funding for APSI in this budget.

How Much Longer is Your Primary Caregiver Able to Take Care of You?



Future Waiver Needs

Based on Information from the prior slide (How much longer is your primary caregiver able to take care of you?) 1,032 per year will lose support of their primary caregiver*. Of those, 616 per year will be living with an aging caregiver.

How many and what kind of waivers are needed to meet this need?

* Assuming caregivers five years from now will have the same ability to provide support compared to the present

Providing Additional Waiver Services

Helping meet Waiting Lists Needs (with CB help)

Adding approximately 2,000 new IO waivers

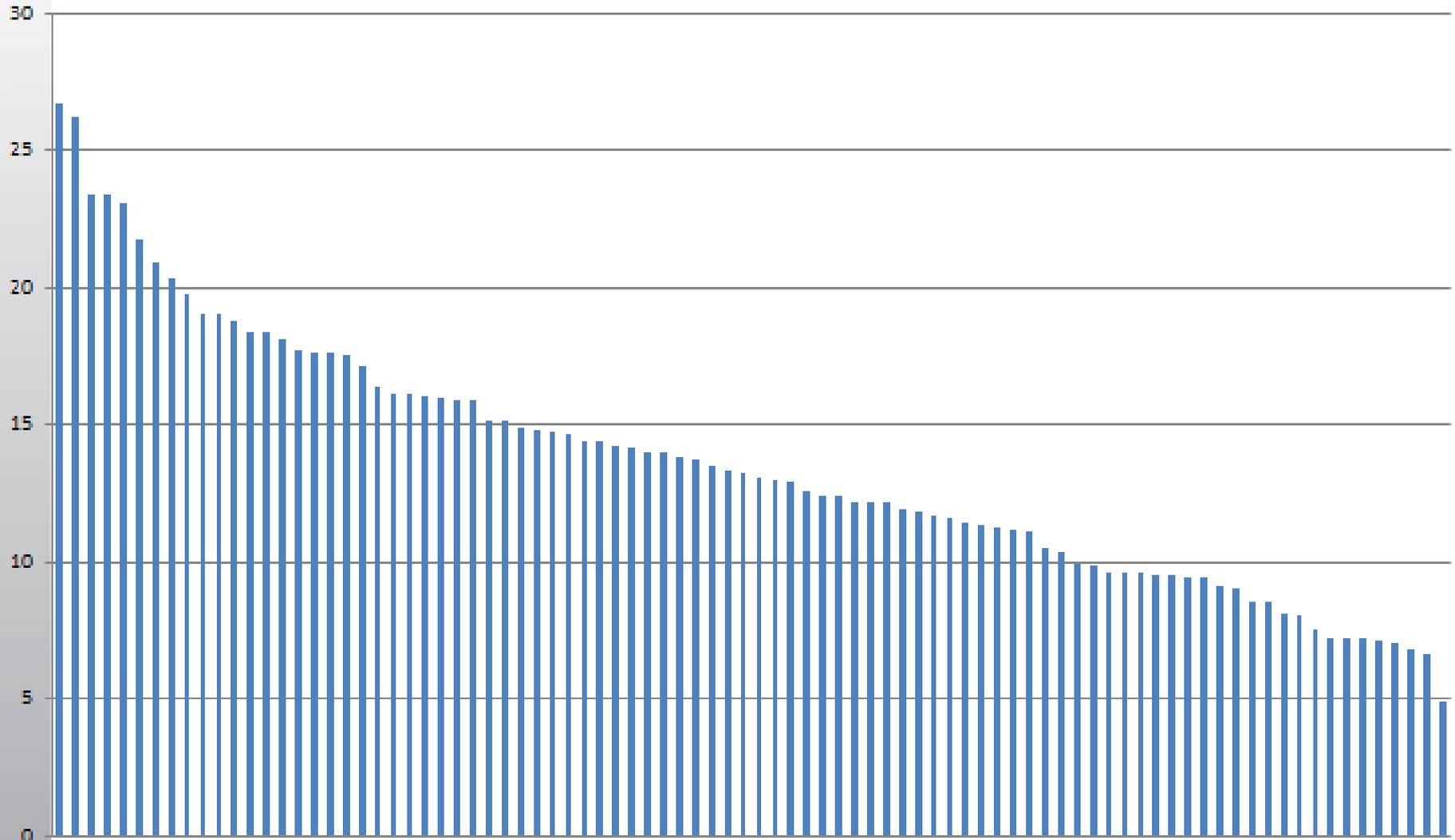
- 800 from waiting list
- 400 from persons in ICFs on a waiver waiting list
- 800 from persons on a waiver waiting list to provide an alternative to an ICF

Adding 1000 SELF waivers for people on waiver waiting lists

One of the critical questions that we need to answer is, how will these waivers be distributed?

The next chart looks at current distribution.

IO Waivers Per 10K in Population



We also had heard repeatedly that the Transitions DD waiver was not meeting the needs of the people who were on it. The decision was made that, rather than try and fix it, we would convert this waiver to the IO waiver. To do this, we needed to improve the IO waiver (put nursing in it), and we needed money.

To Accomplish this, the Department will:

- Add 2,890 more IO waivers by converting the Transitions DD (TDD) waivers
 - Will occur over a two year period
 - The first year, we will convert people who do not have nursing needs. The second year, we will add nursing in the IO waiver.

Continued Modernization of the ICF Program

Connected to the infrastructure improvements were also some policy initiatives related to ICFs, to support the direction of the White Paper that the Department issued 3 years ago.

1. Smaller facilities
2. Focus on serving those with intense needs

These policy initiatives are being negotiated as we move through the budget process and include:

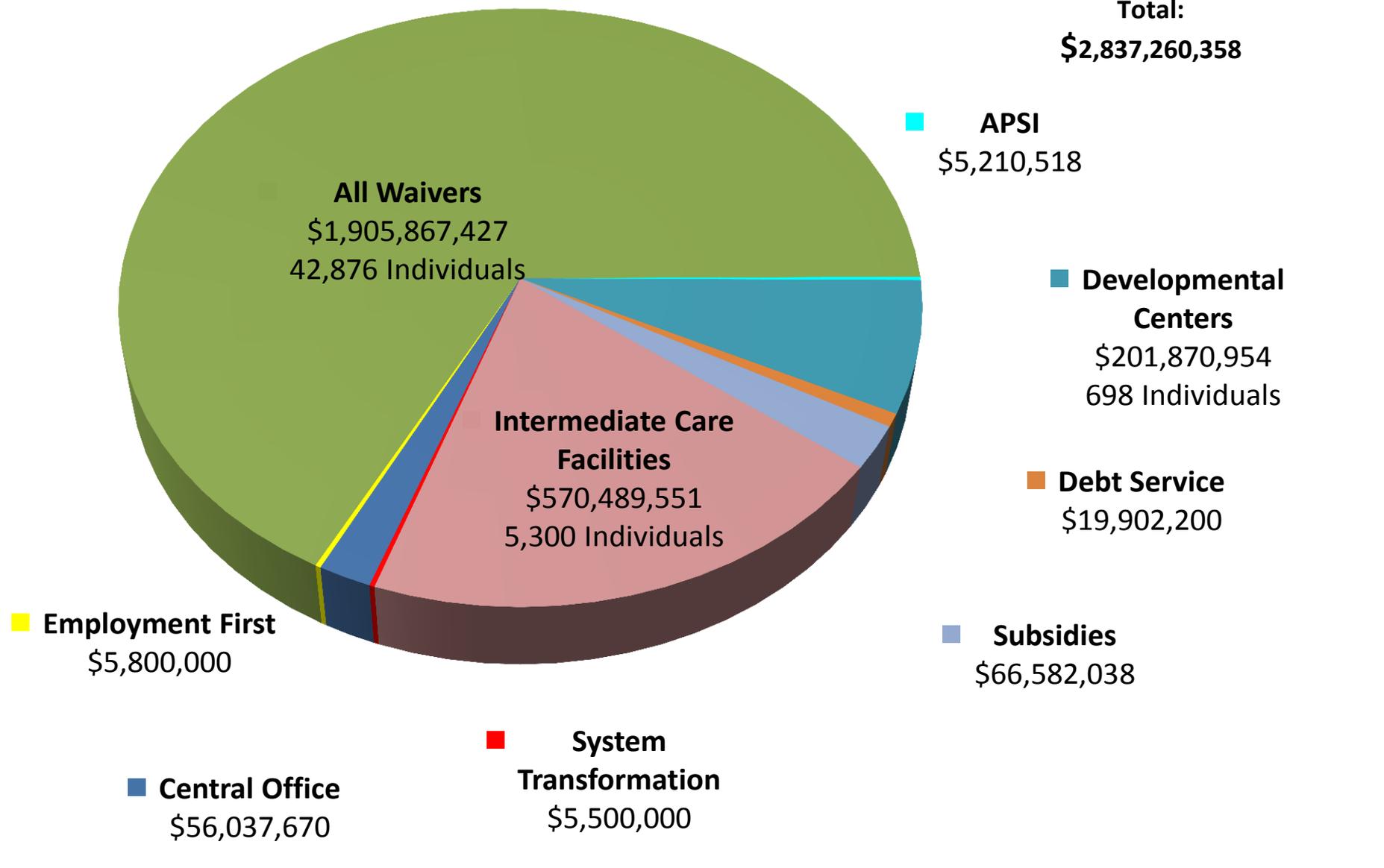
- Going to no more than two persons in a bedroom
- Providing less funding for persons with lower acuity and more funding for people with high acuity
- Making sure persons in or entering the ICF program understand alternatives available to them

Funding for the ICF program was also increased.

The budget also included money for infrastructure improvements - \$8 million annually:

1. Rental Assistance
2. Statewide Training Funds
3. Grants for some employment initiatives in ICFs
4. Bed buyback to help people transition from ICFs to waivers
5. Contract to understand the needs of the 2,500 individuals in IFCs who are on the waiver waiting lists
6. Contract to modernize the ICF reimbursement system and reward quality
7. Employment and Integrated Day transition support

What we think the System will look like at the end of the two-years FY17 Expenditures as Budgeted



Status on the Independent Provider Issue

1. There was a large meeting on Tuesday with Medicaid/OHT/Aging/DODD and a large stakeholder group, including many who had testified.
2. Four goals were established
 - a. Increase access to Home and Community-Based Services (HCBS)
 - b. Make self-direction an option in every HCBS waiver program
 - c. Comply with Federal fair labor standards
 - d. Improve in-home direct care quality

Status on the Independent Provider Issue, Con't

4. We heard a delay in implementation would be helpful, and this is being strongly considered.
5. A workgroup will be established to advise and assist in developing the proposal for implementation, and help further the goals.
6. Lori Horvath will be providing more details this afternoon.

Learn more and stay up to date on the progress of these initiatives.

- DODD.Ohio.gov/OurFuture
 - More information on specific topics (Executive Budget, DRO letter, CMS Transition Plan, SPLG, Developmental Centers, Independent Providers)
 - Frequently asked questions
 - Share your feedback online
- ***Pipeline* newsletter**
 - General news and information
 - Read previous issues and sign up: DODD.Ohio.gov/Pipeline
- **DODD Budget Hotline**
 - Ask questions about DODD initiatives
 - Call toll-free 855-611-6446 (OHIO) or 614-728-5311