

Family Advisory Council

**A New State Budget
Where we go from here**

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July 12, 2011

Summary

How did we end
up?

We ended up with:

- A larger Universe
 - 6,000 persons in ICF/DD's
 - 2,800 persons on the Transitions Waiver

We ended up with:

- **no cuts in optional services**

We ended up with:

- a stable waiver program
- no rate cuts but a need to manage utilization

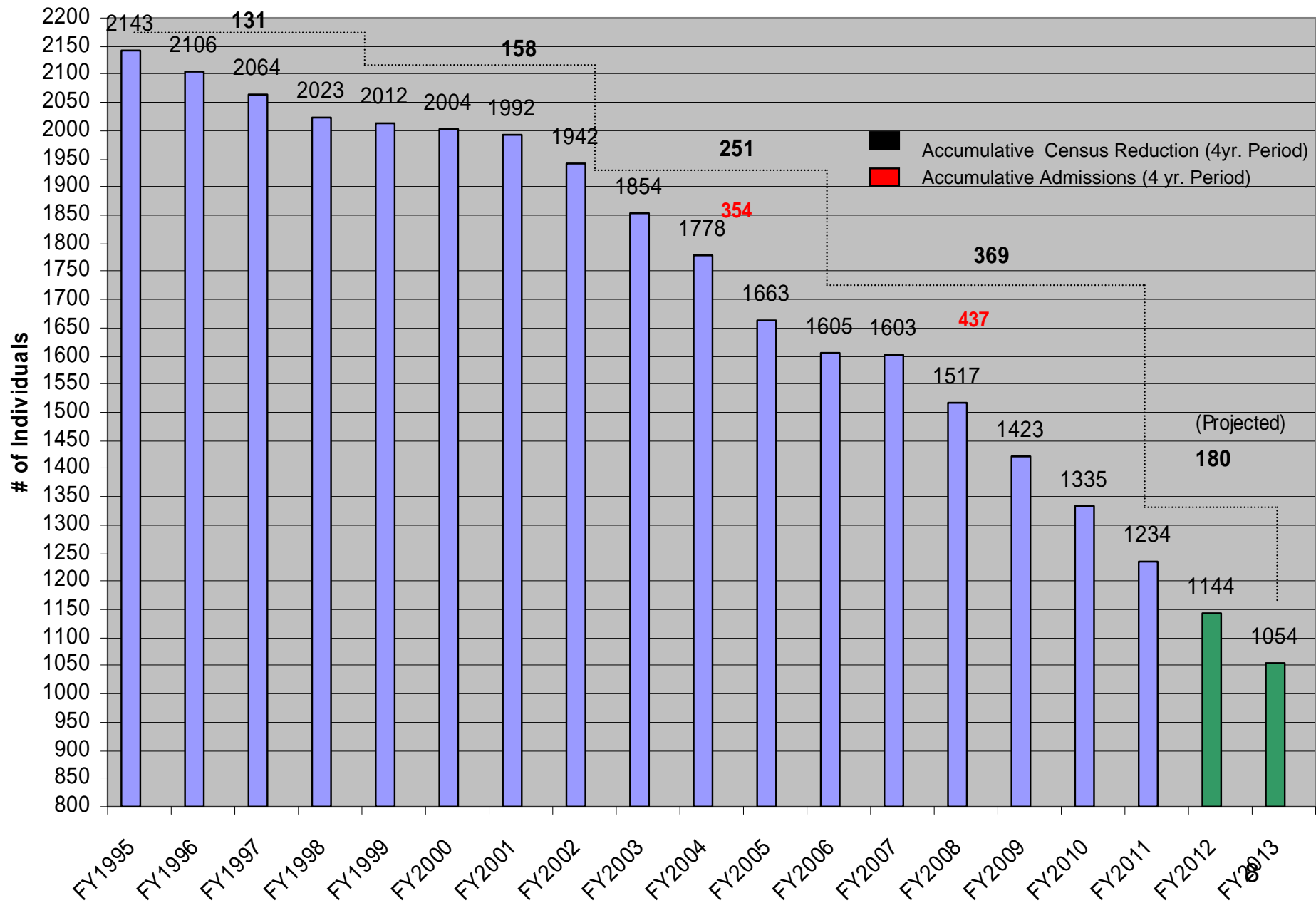
We ended up with:

- an ICF/DD program with no rate cut
- but in need of much work.

We ended up with:

- affirmation of our path with the Developmental Centers.

Developmental Center Census



We ended up with:

- reductions to County Boards
- but early and late changes helped soften the blow

Compared to FY 11, when
all revenue is considered
– State-Federal-Local –
TPP reductions, etc. The
overall reduction for the
biennium is 2.11%

When the TCM rate increase is factored in and the lowering the waiver administrative fee, the reduction will be less than 1%.

- Variations ranged from a 3.29% increase to a 7.16% reduction
- These financial changes are a result of not just reduction in dollars, but new formulas

Bottom line is:

- we have weathered a significant storm**
- the footing feels firm**

But needs remain:

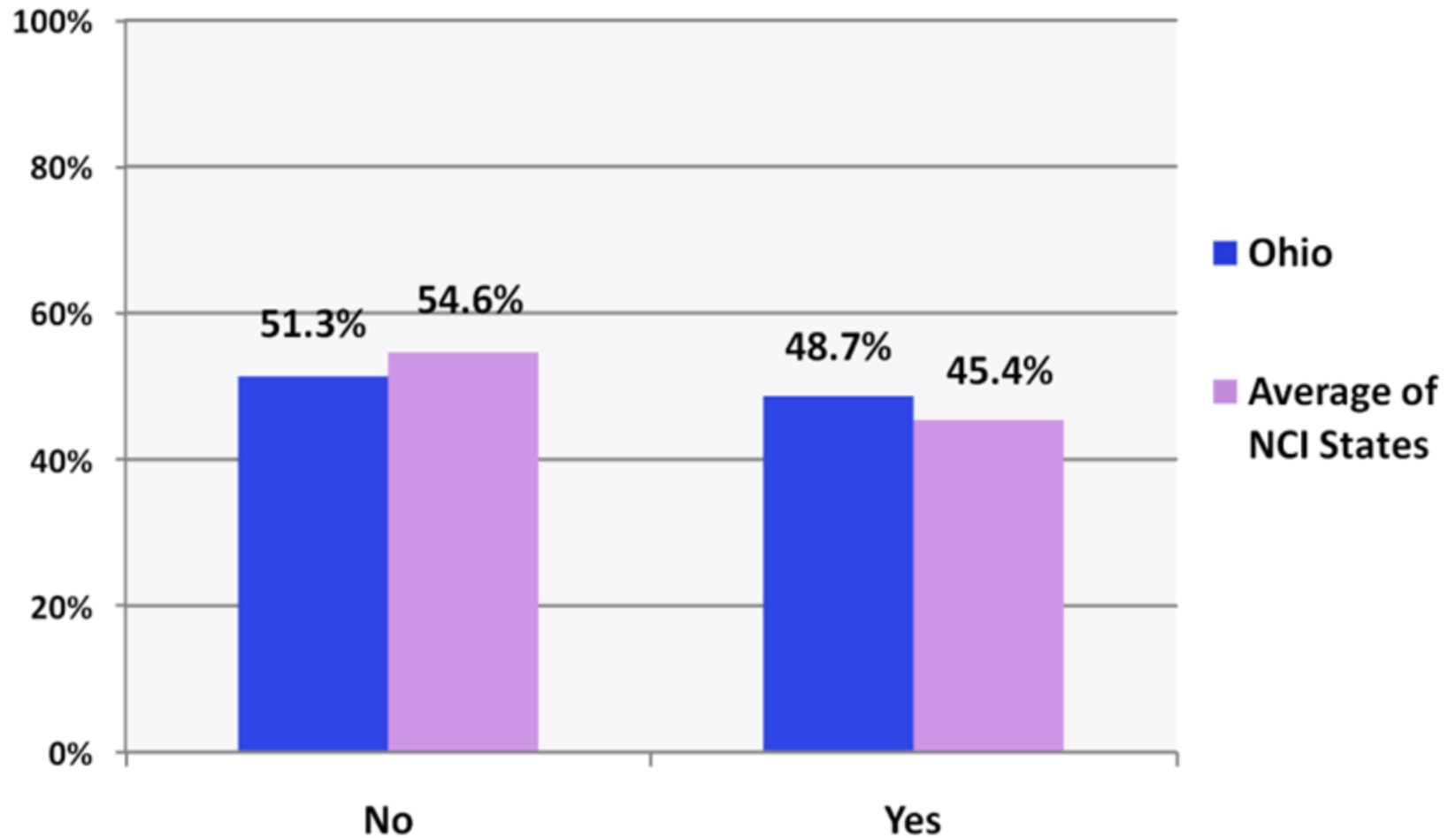
- people wait for services
- direct care staff are underpaid

Our system is
about more than
money. Money is
only one part of
our story

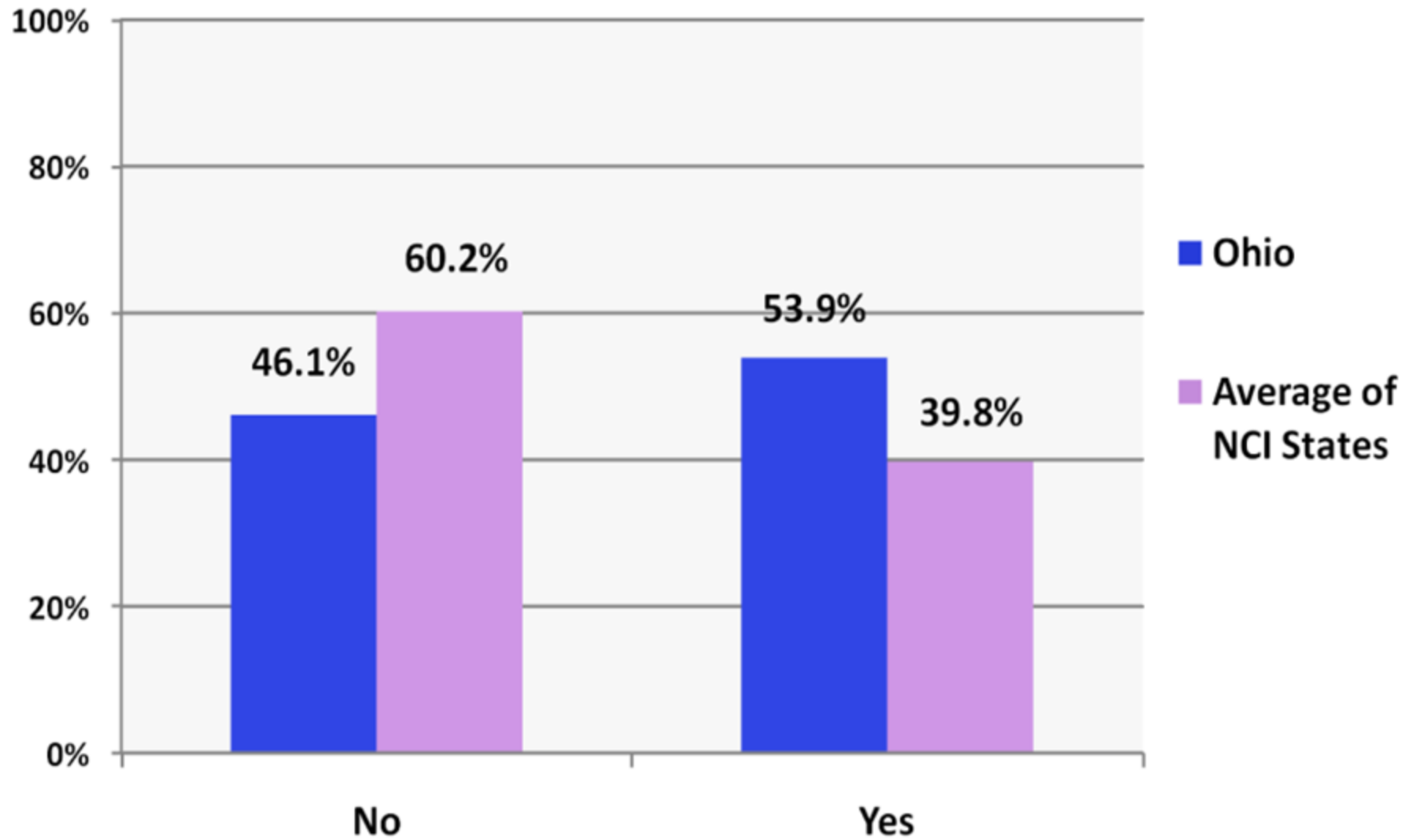
As we look at new
NCI data, what does
it tell us about our
system?

Ohio offers more
choice than
comparable
States.

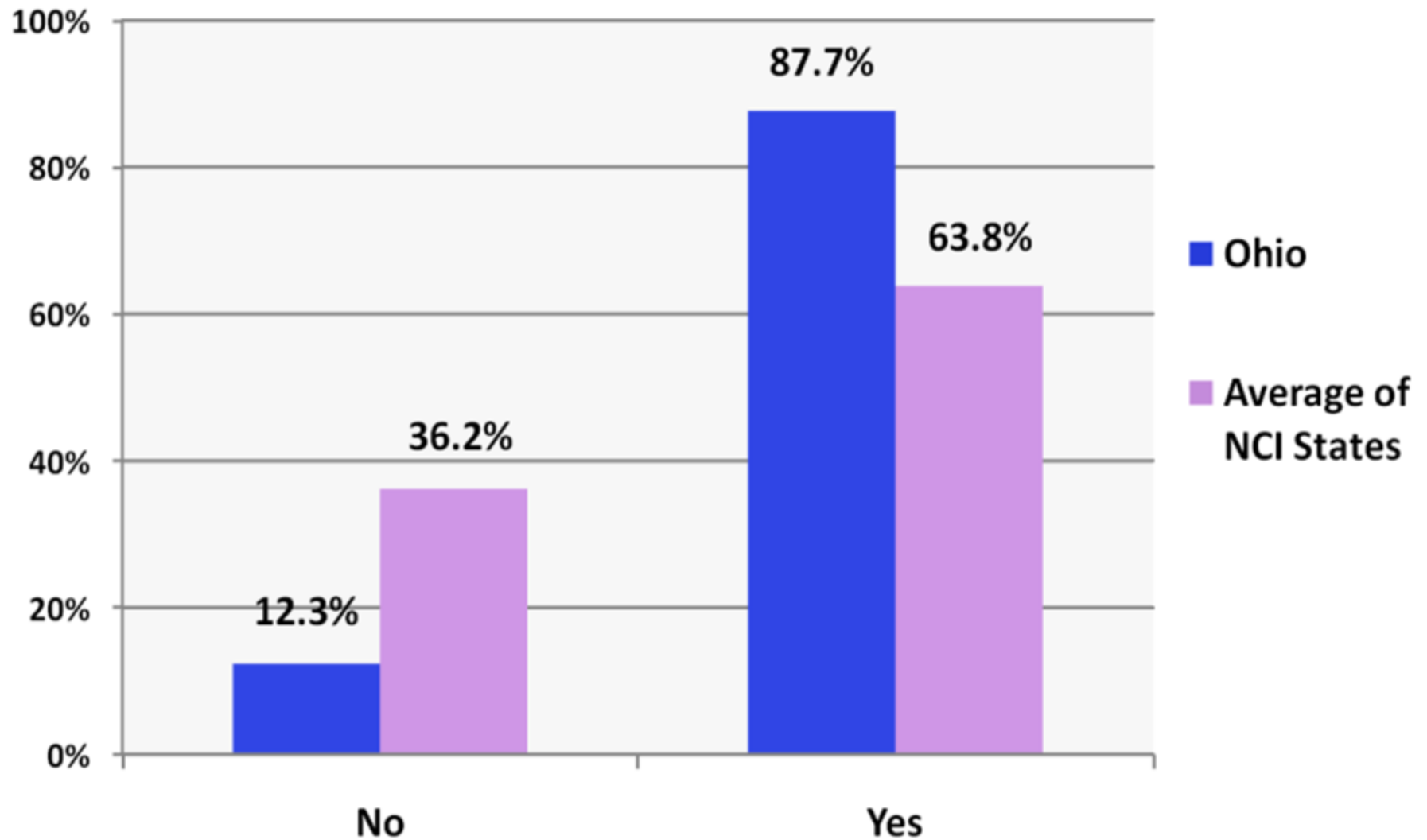
Consumer Chose the Place He/She Lives



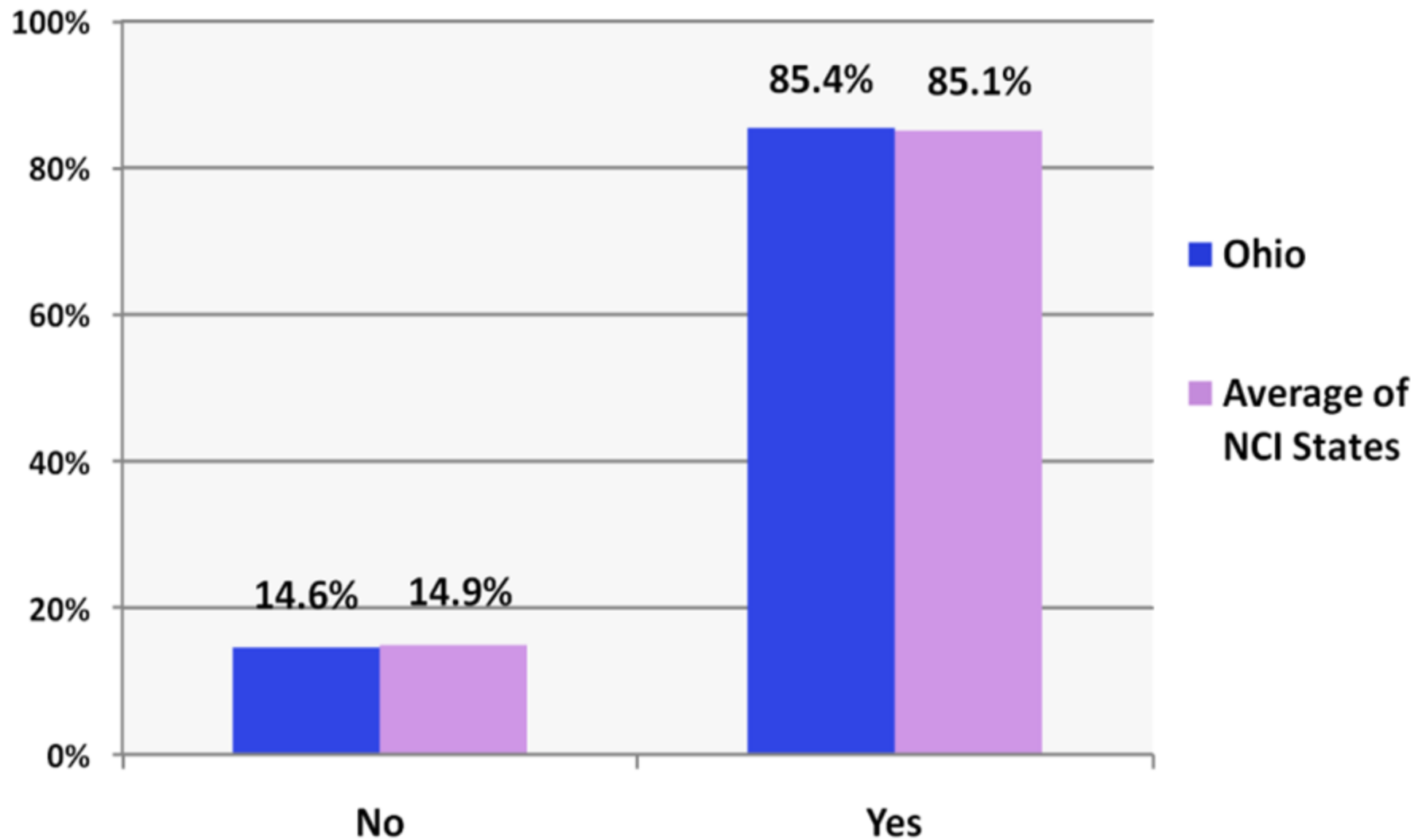
Consumer Chose the People He/She Lives With



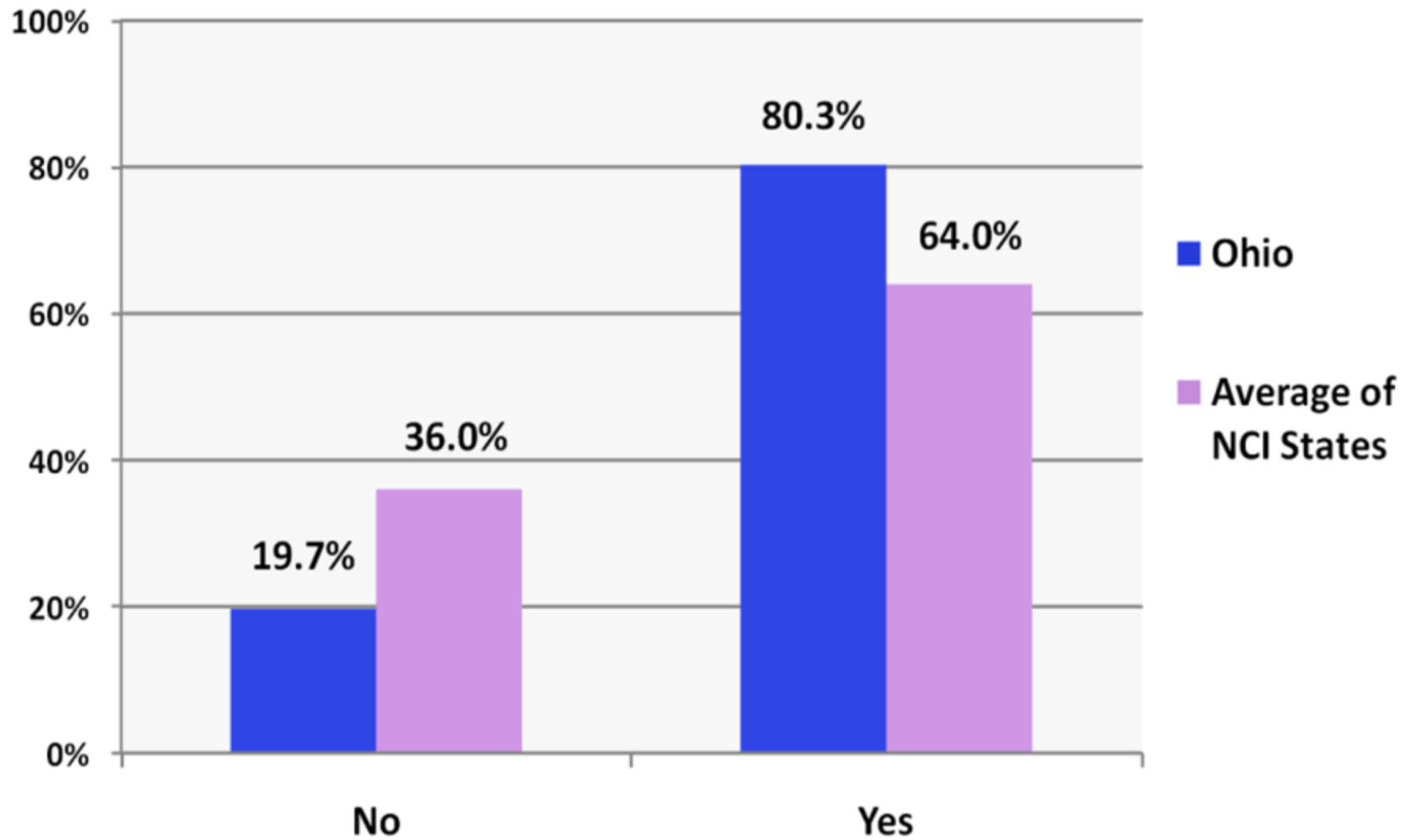
Consumer Chose Who Helps Him/Her At Home



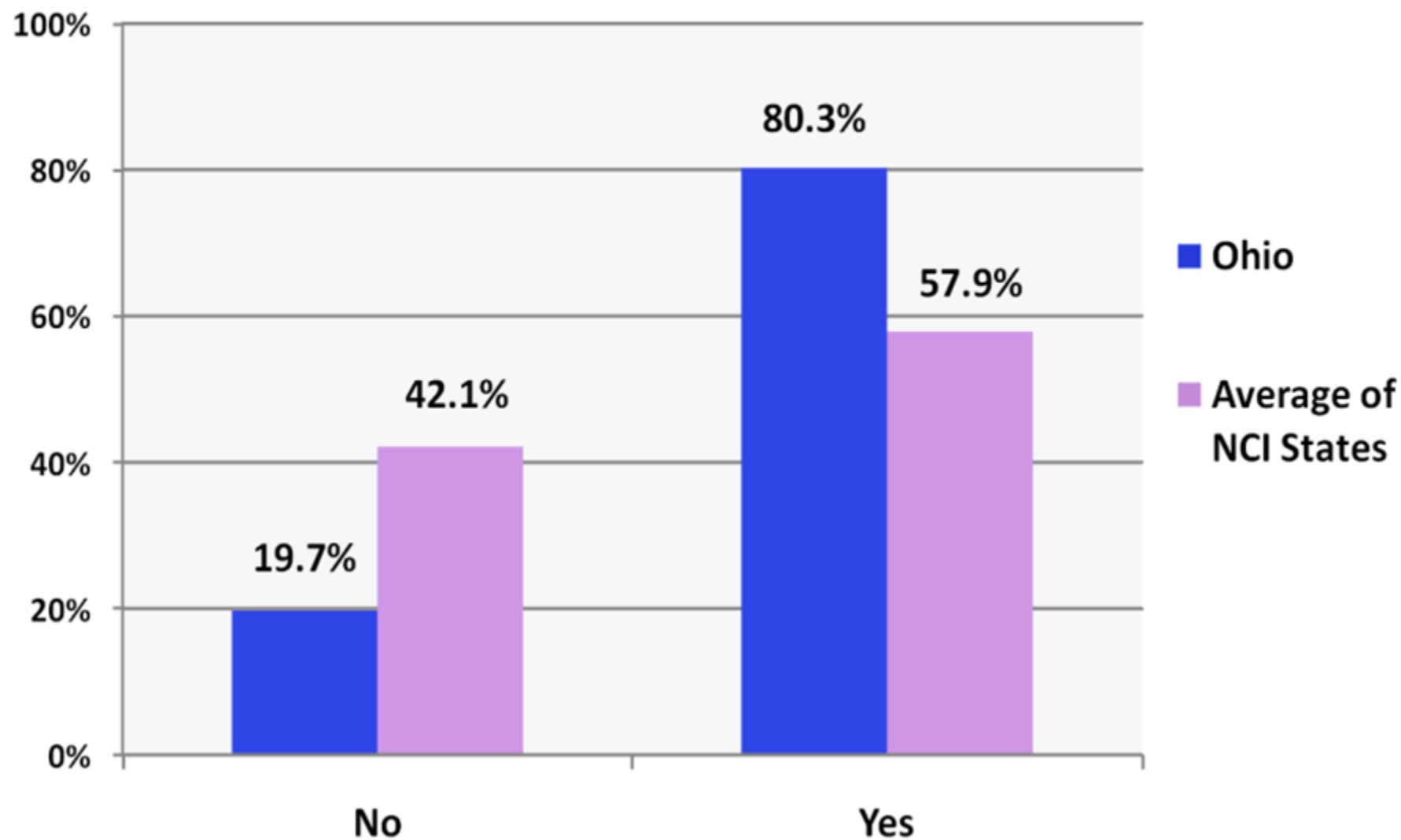
Consumer Chose Where He/She Works



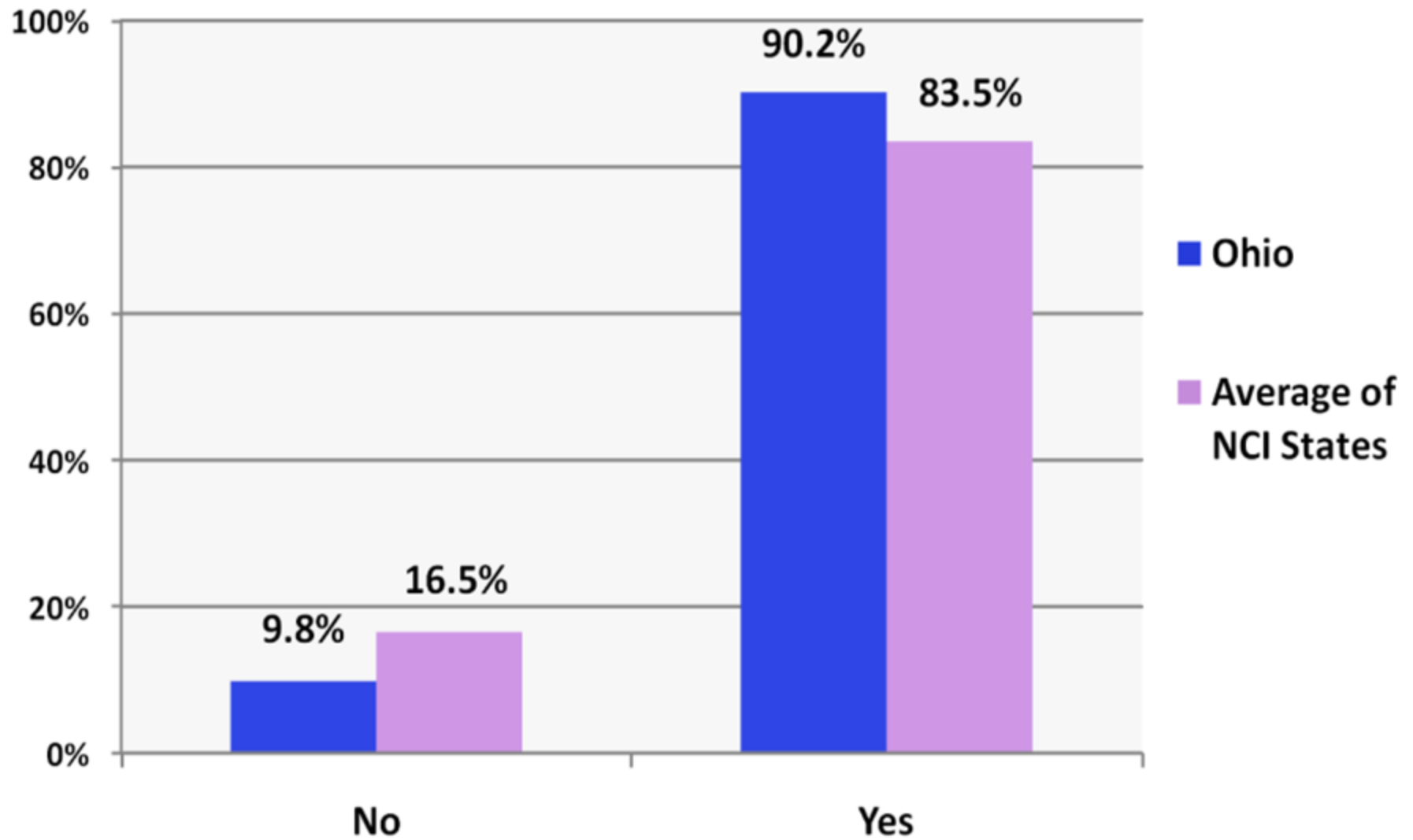
Consumer Chose Who Helps Him/Her At Work



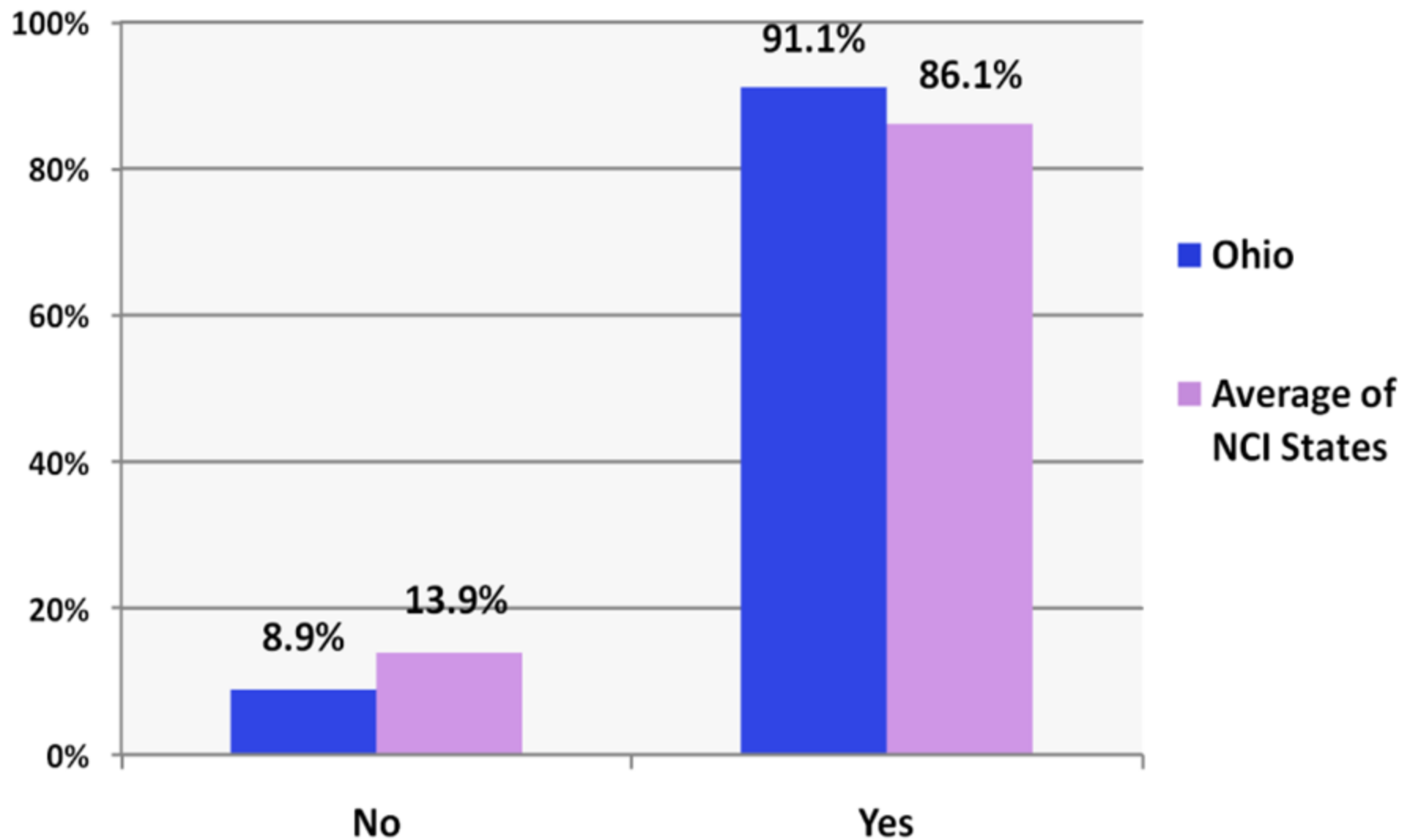
Consumer Chose His/Her Case Manager/Service Coordinator



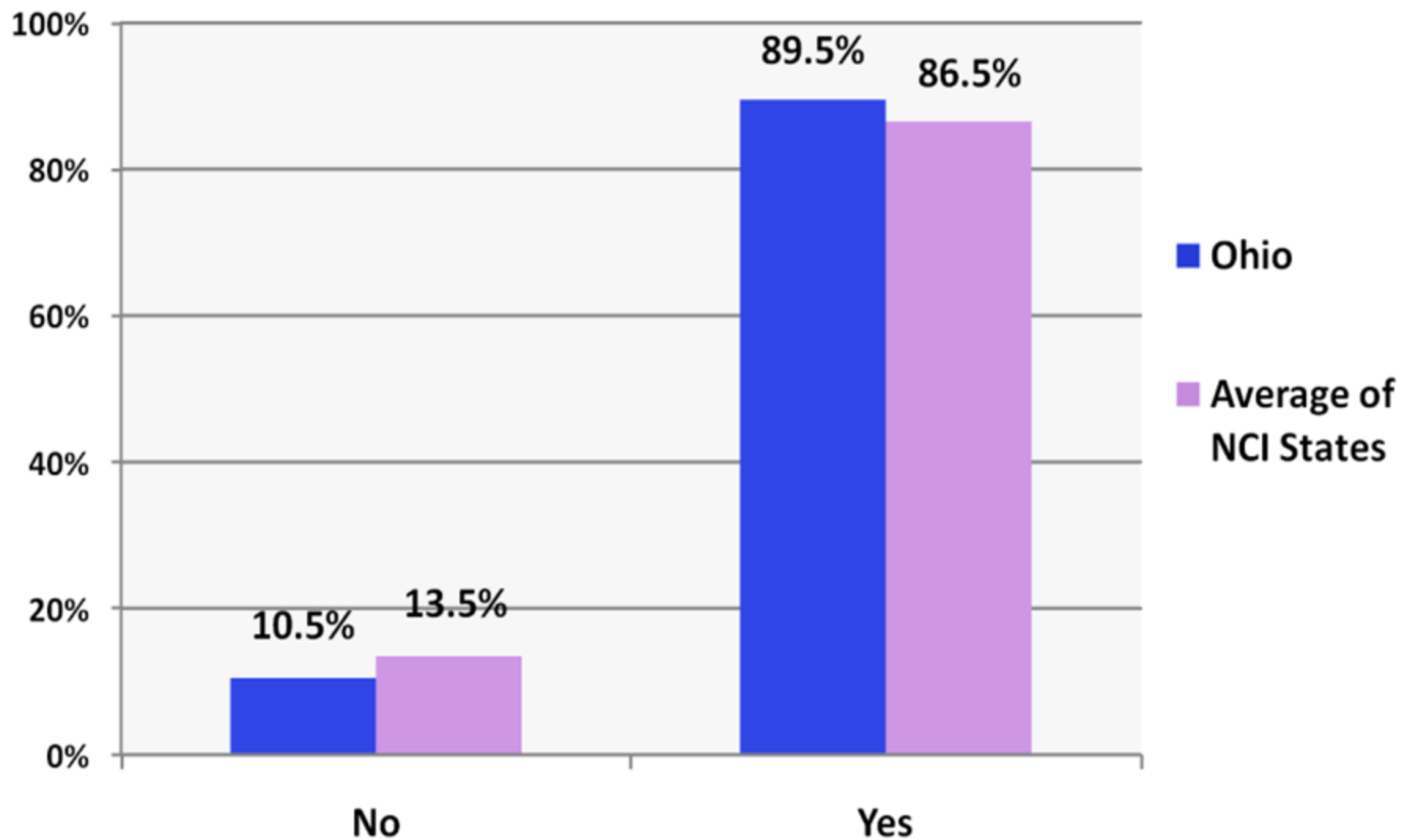
Consumer Helped Make His/Her Service Plan



Consumer's Case Manager/Service Coordinator Asks What He/She Wants

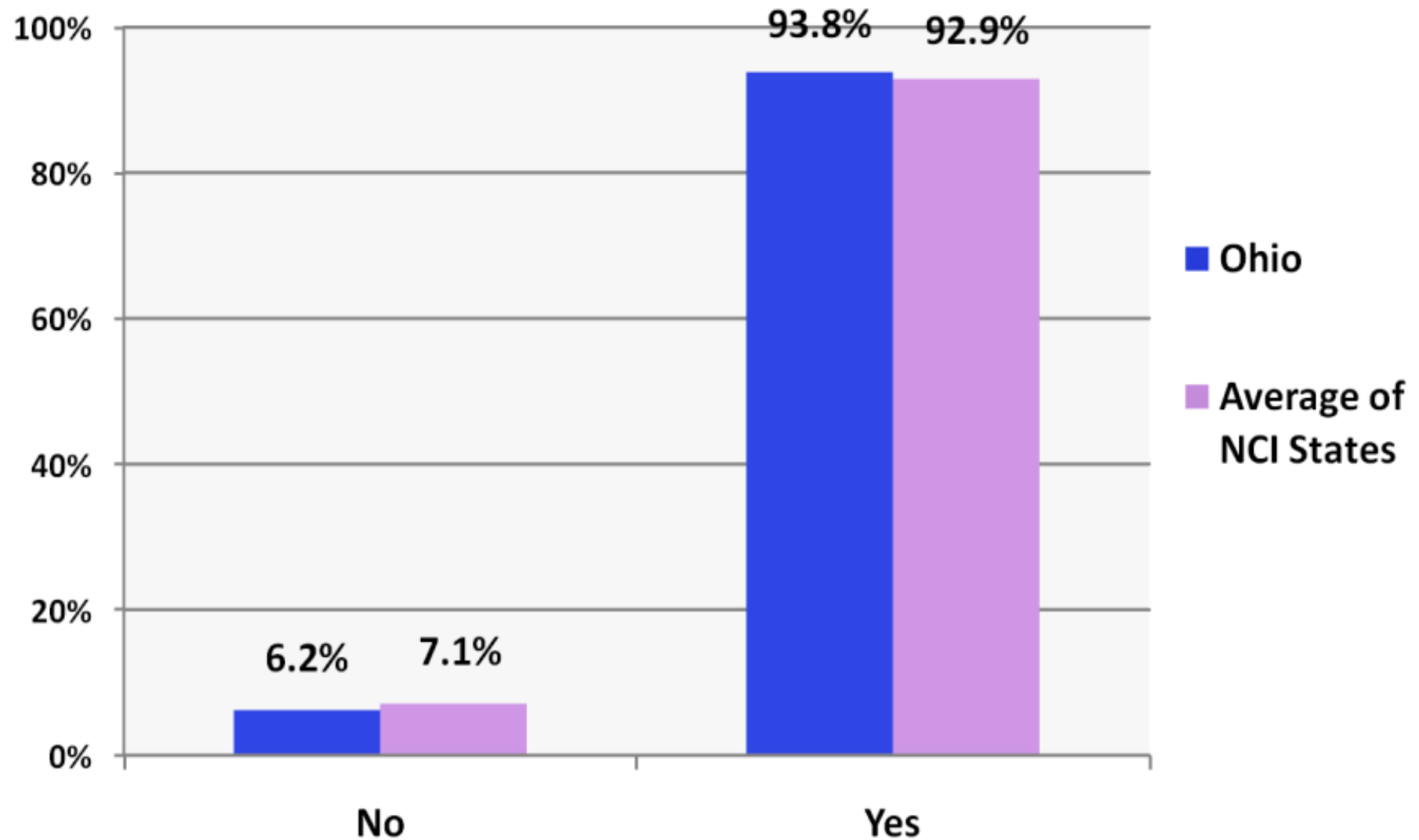


Consumer's Case Manager/Service Coordinator Helps Him/Her Get What He/She Needs

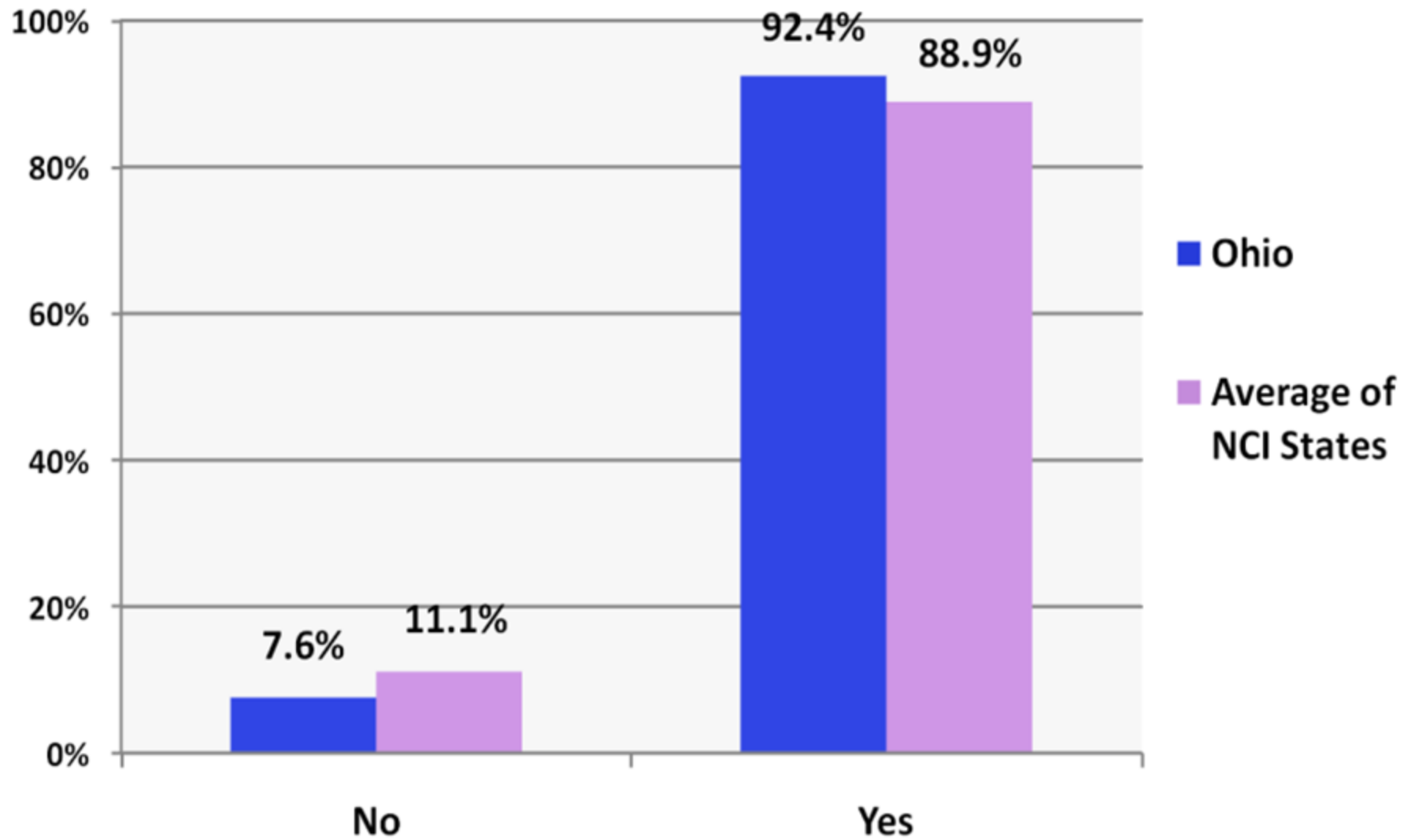


Consumers are in general satisfied with services – Day Services

Consumer Is Satisfied With Job

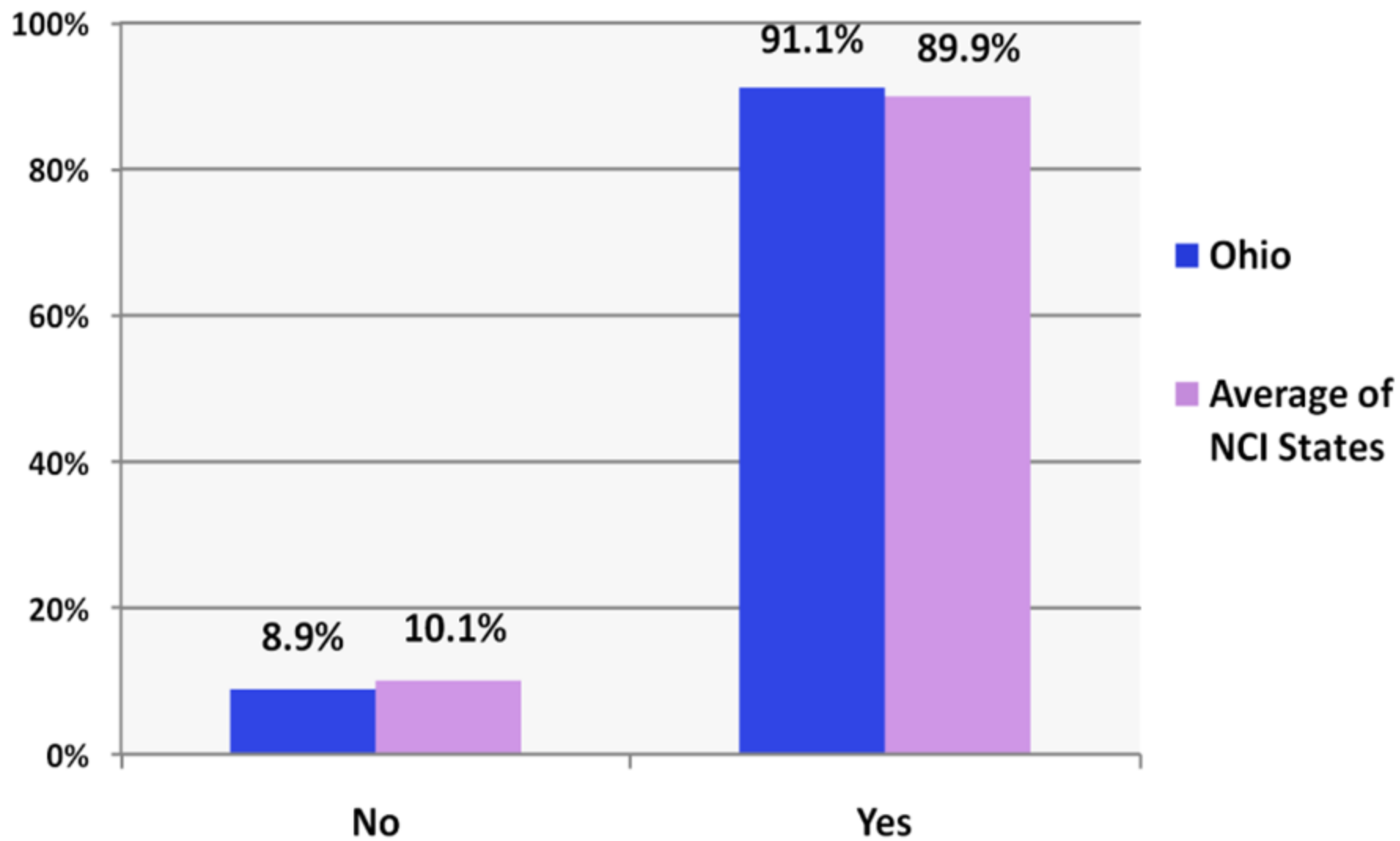


Consumer Is Satisfied With Day Program/Daily Activity

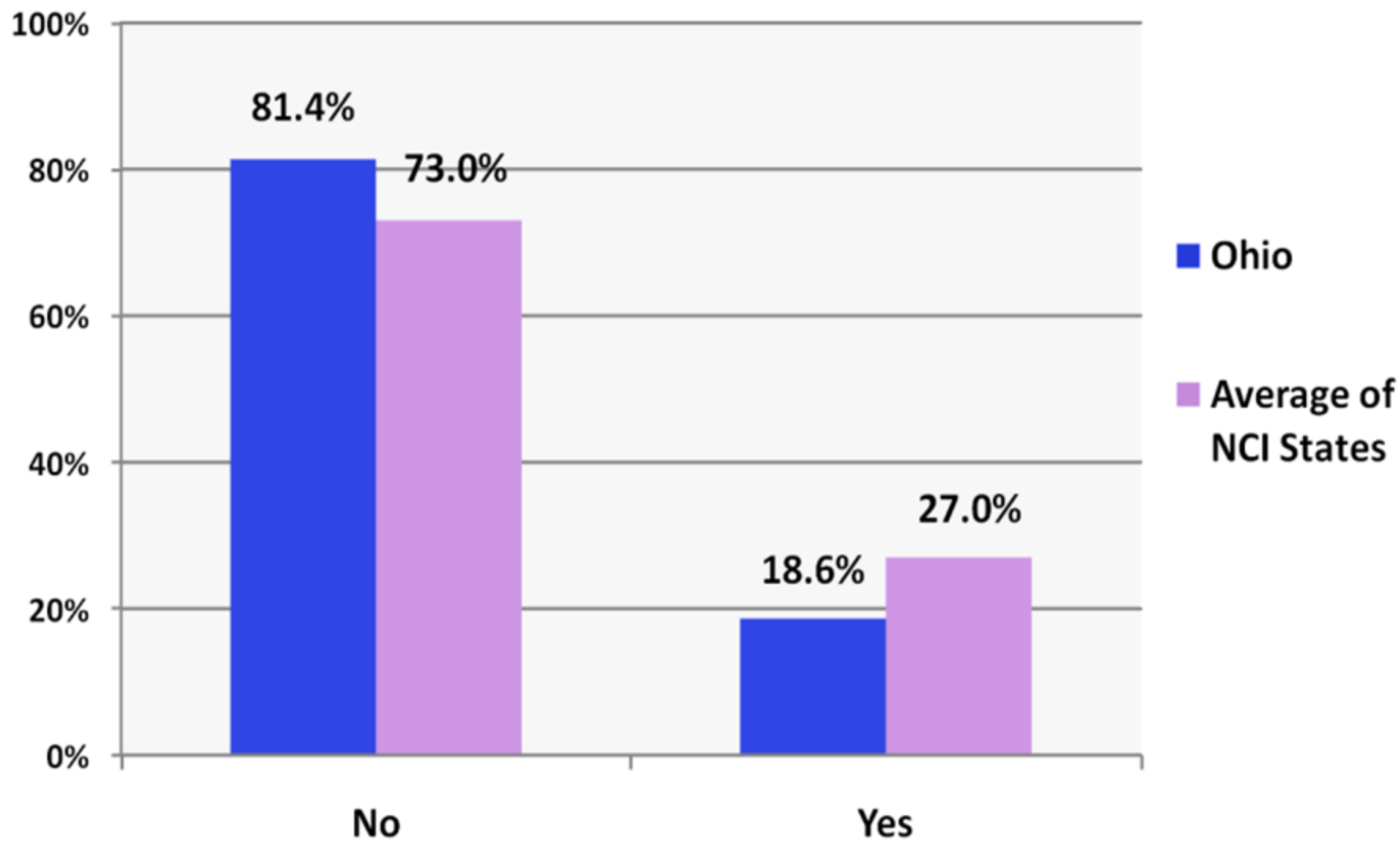


Consumers are satisfied with Residential Services

Consumer Likes Where He/She Lives

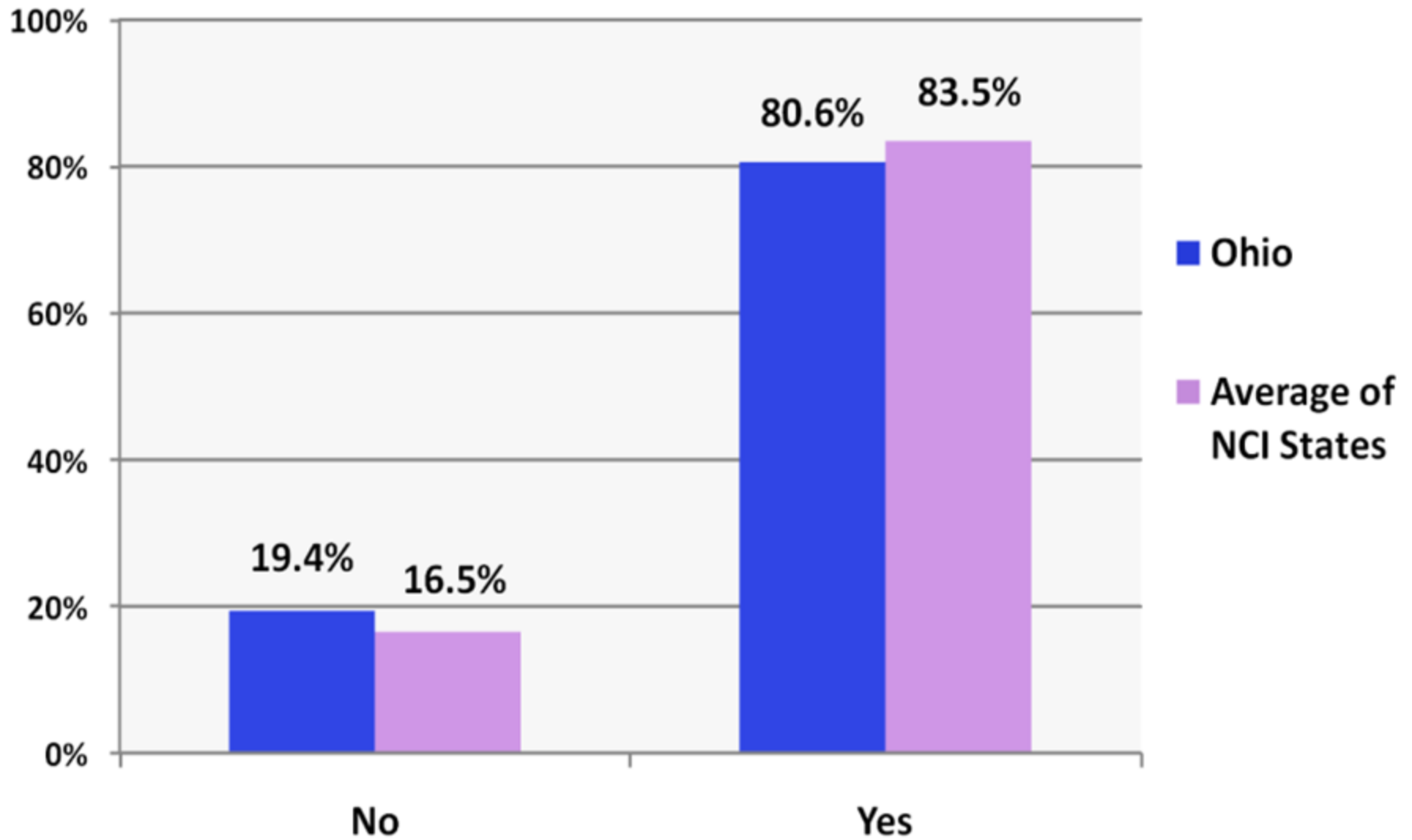


Consumer Would Like to Live Somewhere Else

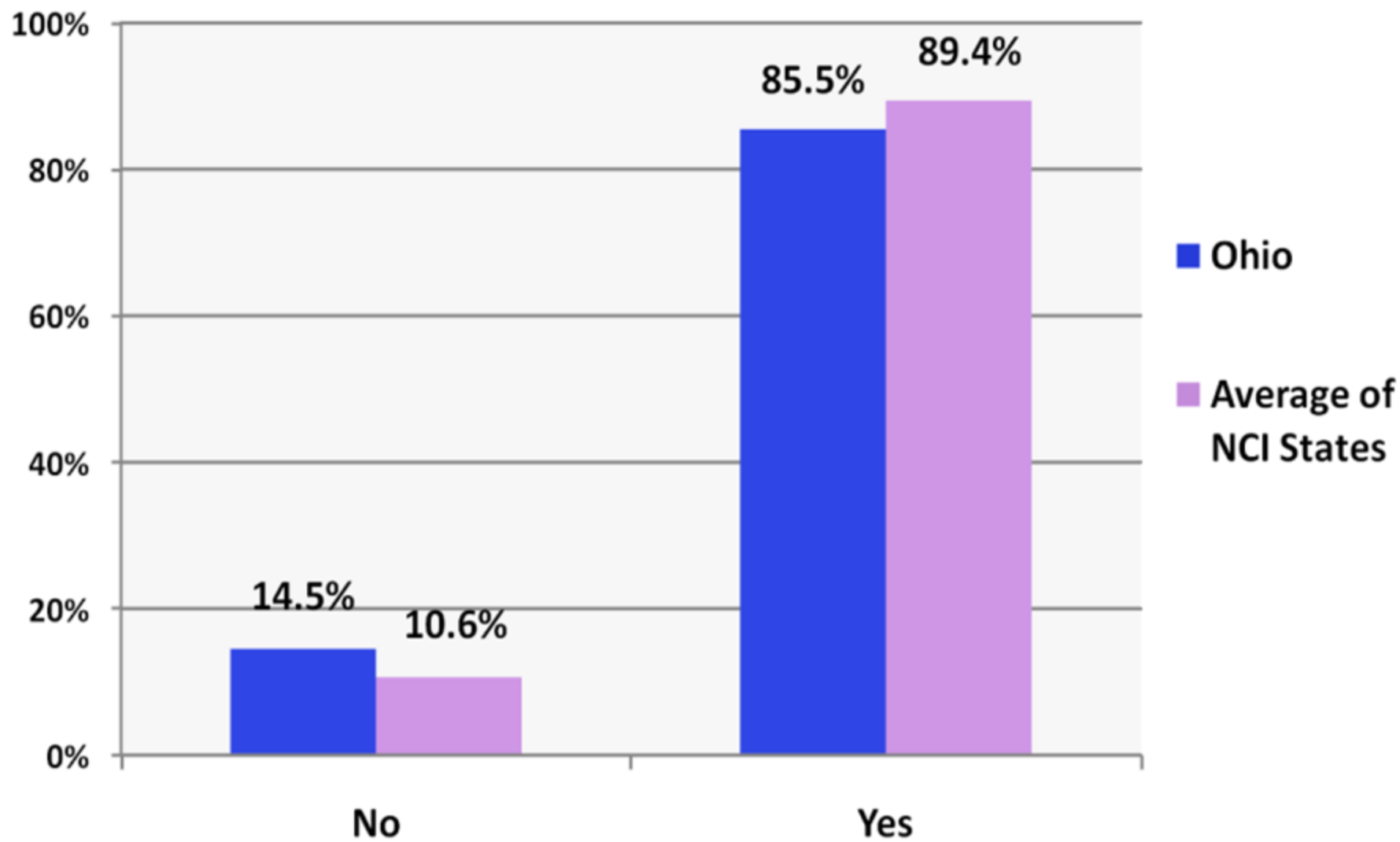


**We have room
for improvement
in safety**

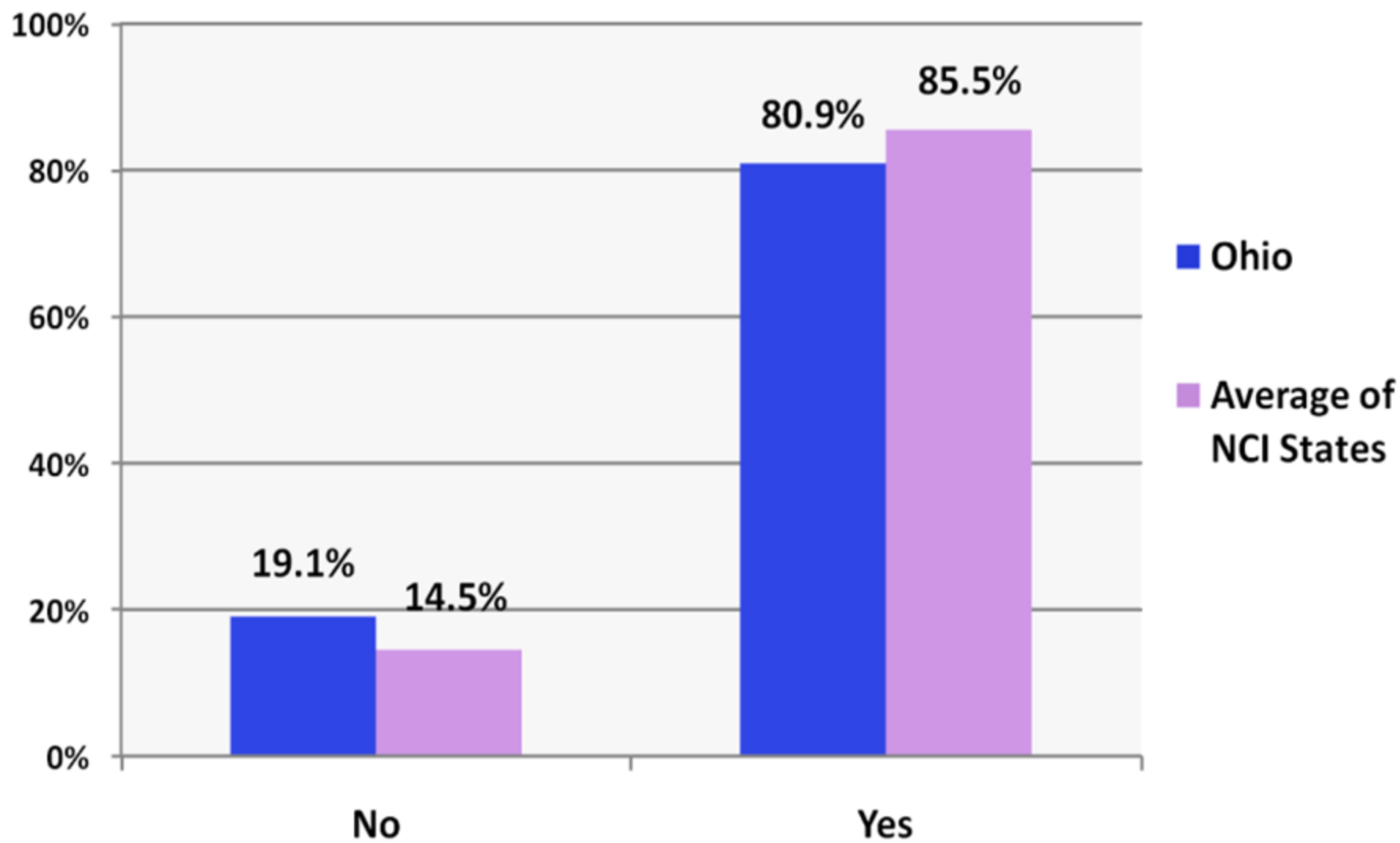
Consumer Feels Safe at Home



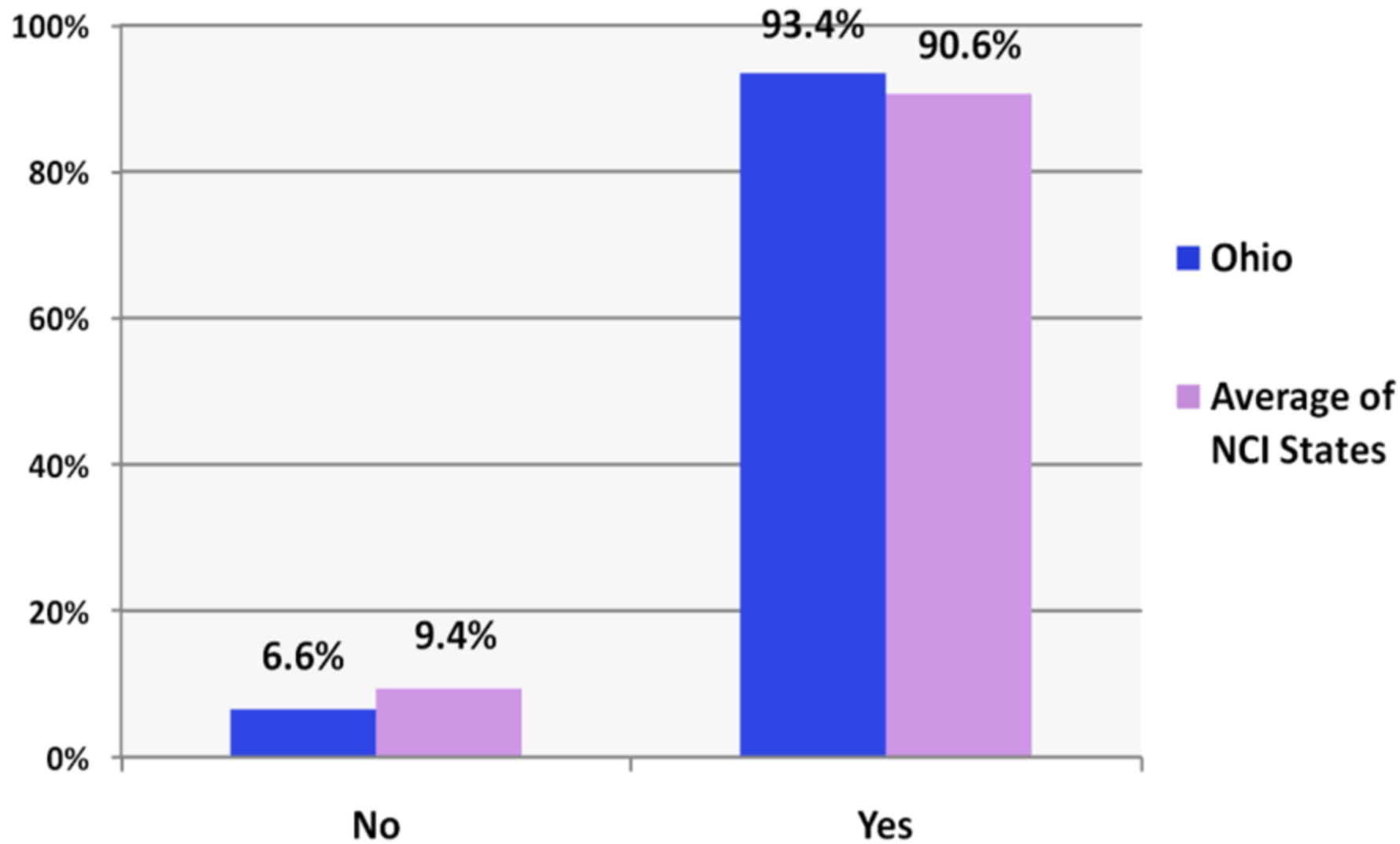
Consumer Feels Safe at Work/Day Program/Daily Activity



Consumer Feels Safe In Neighborhood

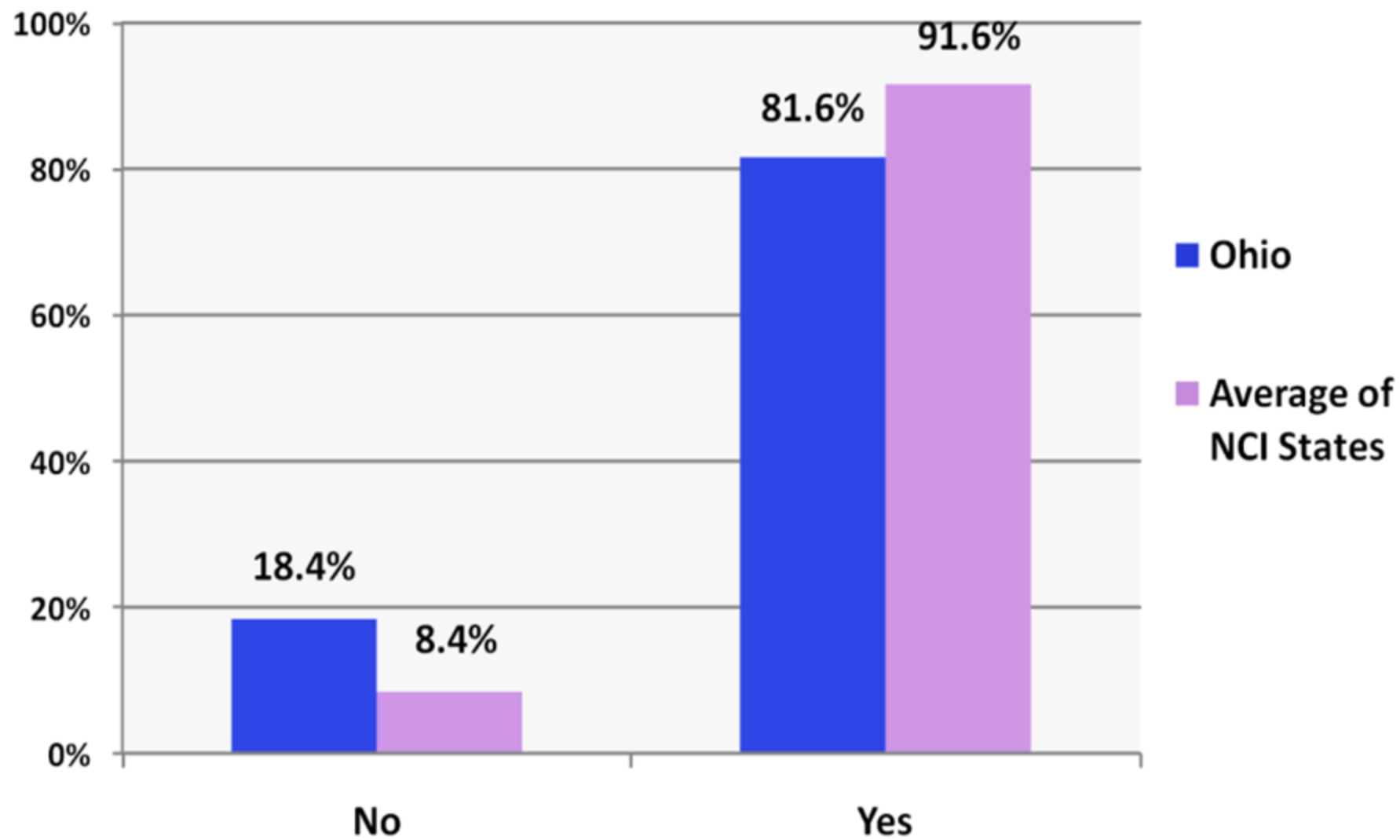


Consumer Has Someone to Go To When He/She Feels Afraid

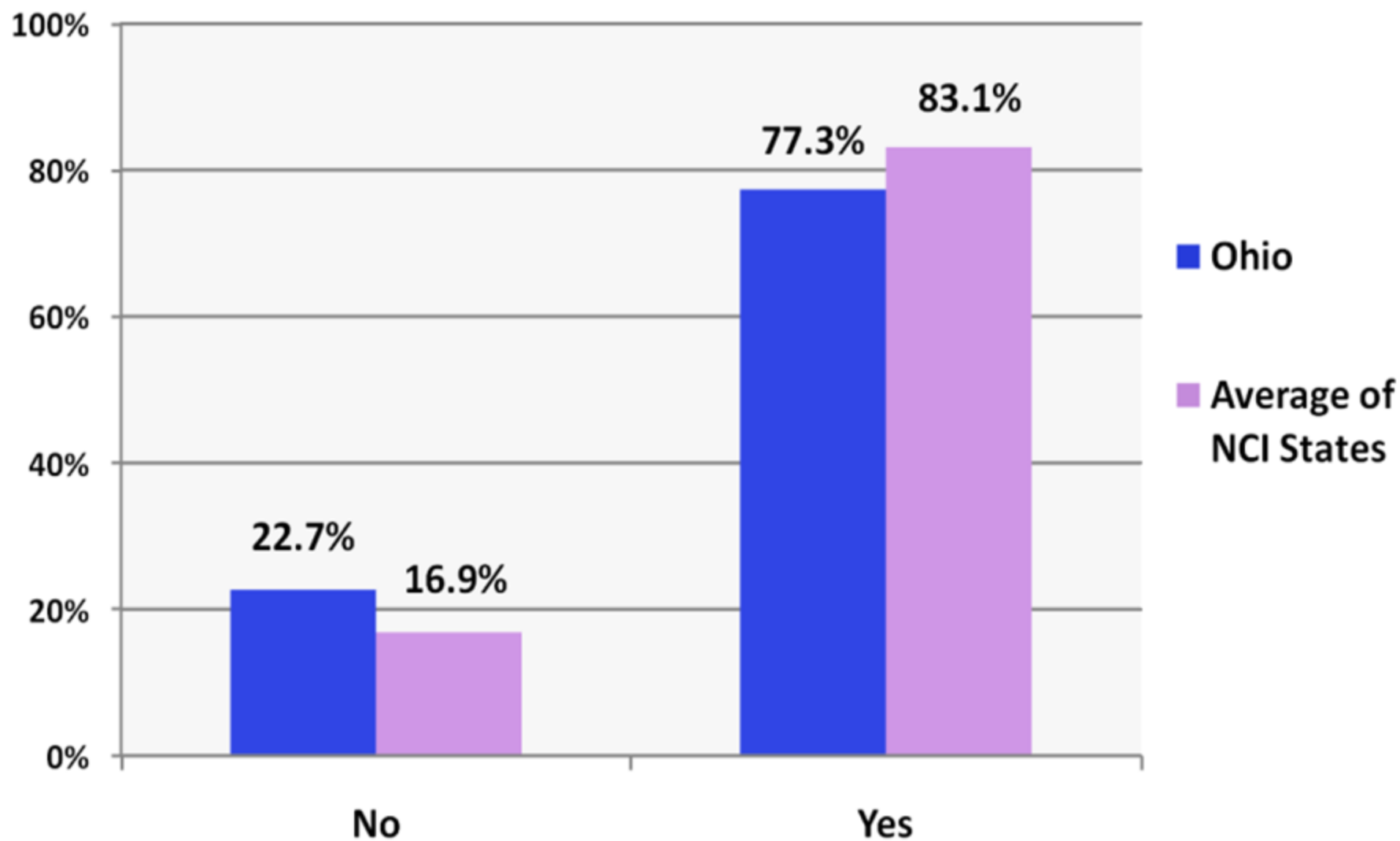


We have room
for improvement
in health

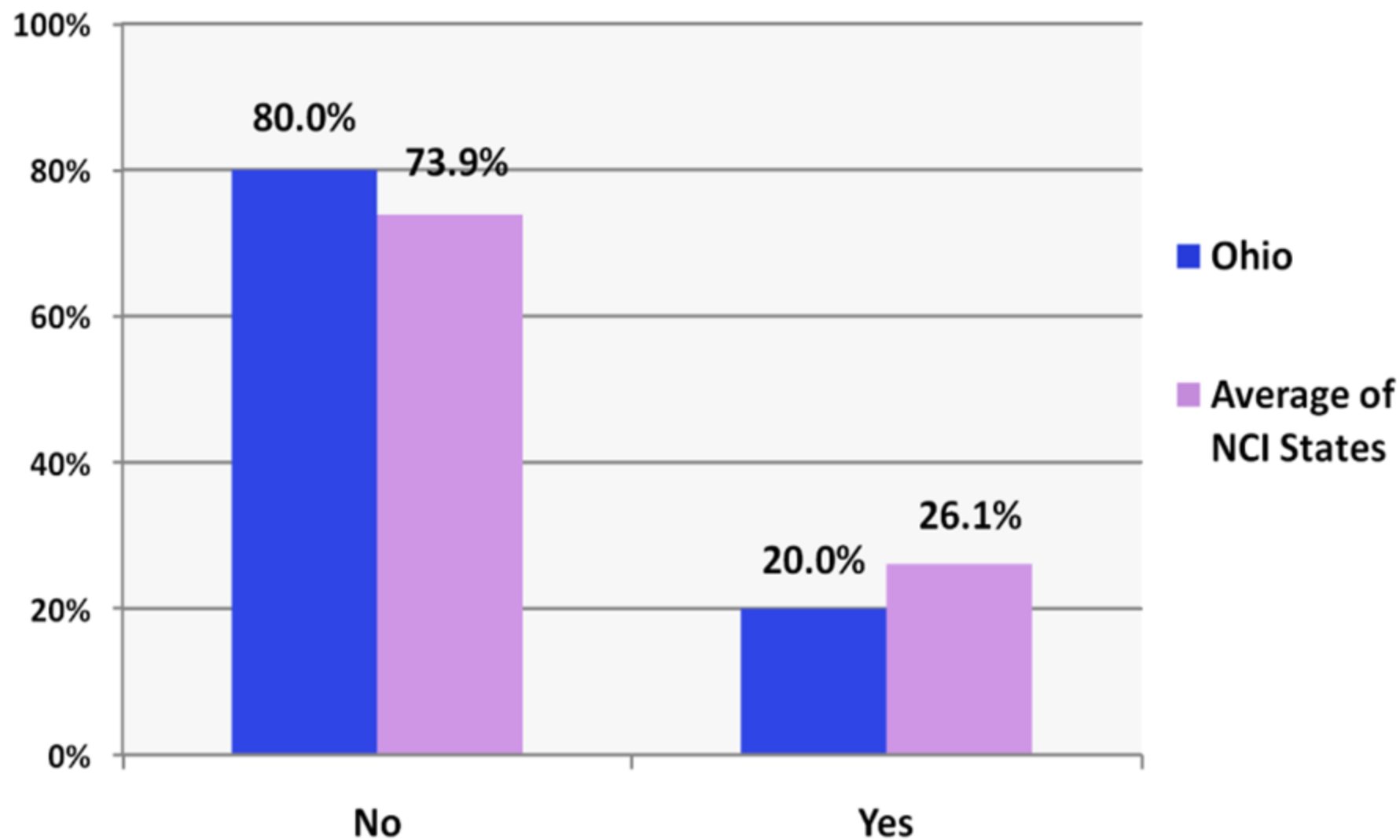
Consumer Has Had a Complete Annual Physical Exam In the Past Year



Consumer Has Had a Routine Dental Exam In the Past Year

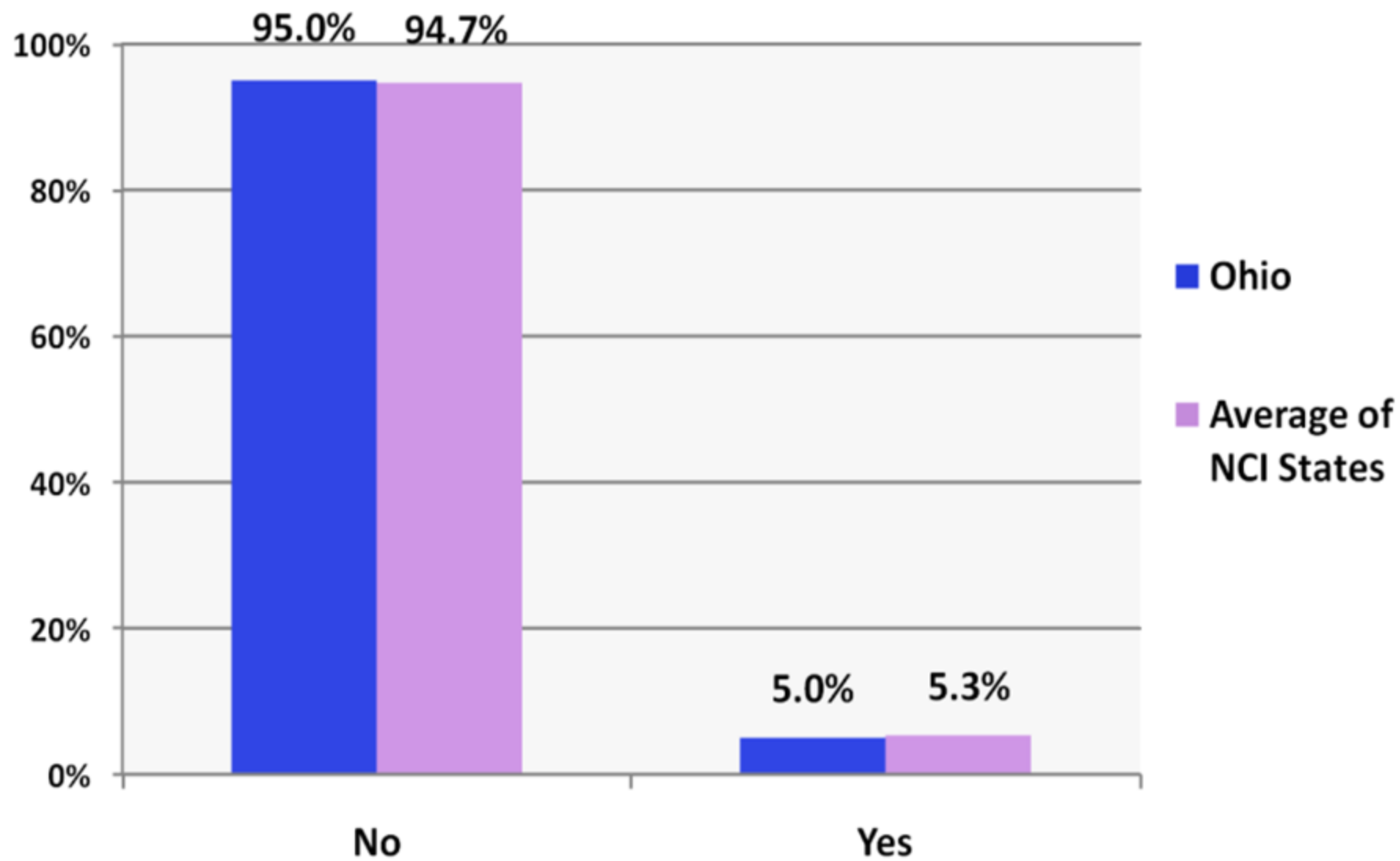


Consumer Engages in Moderate Physical Activity For At Least 30 Mins 3 Times a Week



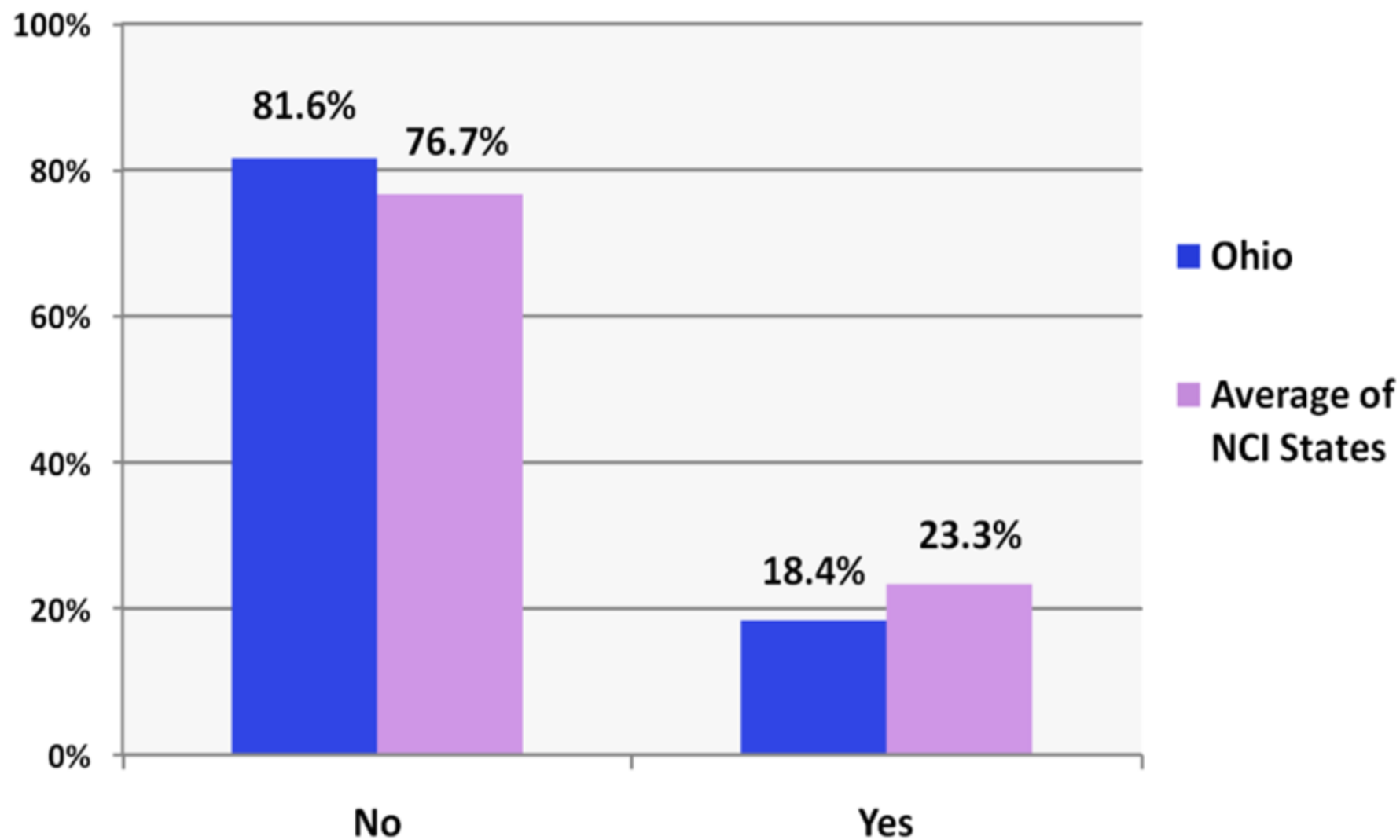
But in general,
folks have good
health

Consumer Is In Poor Health

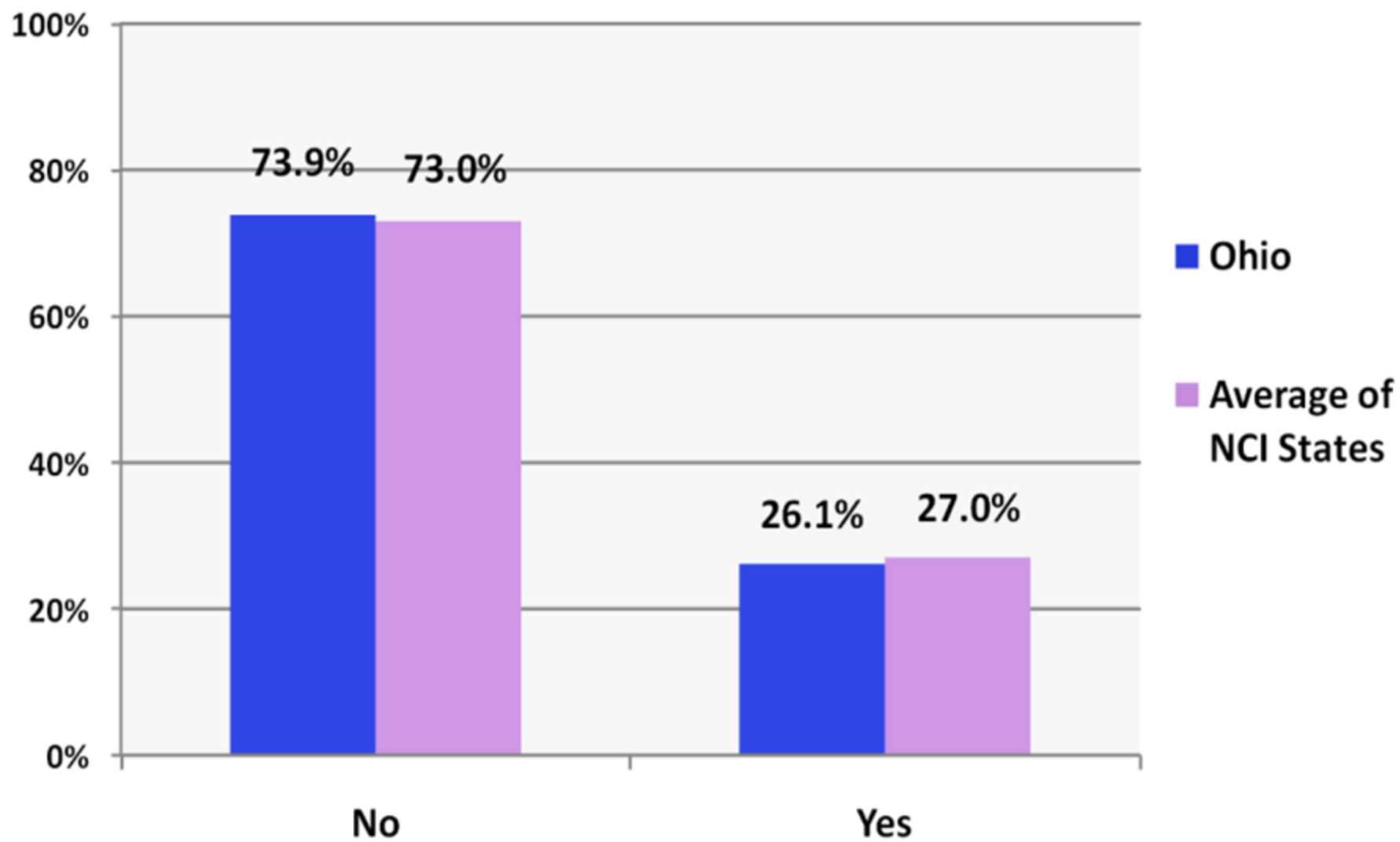


More people could be working

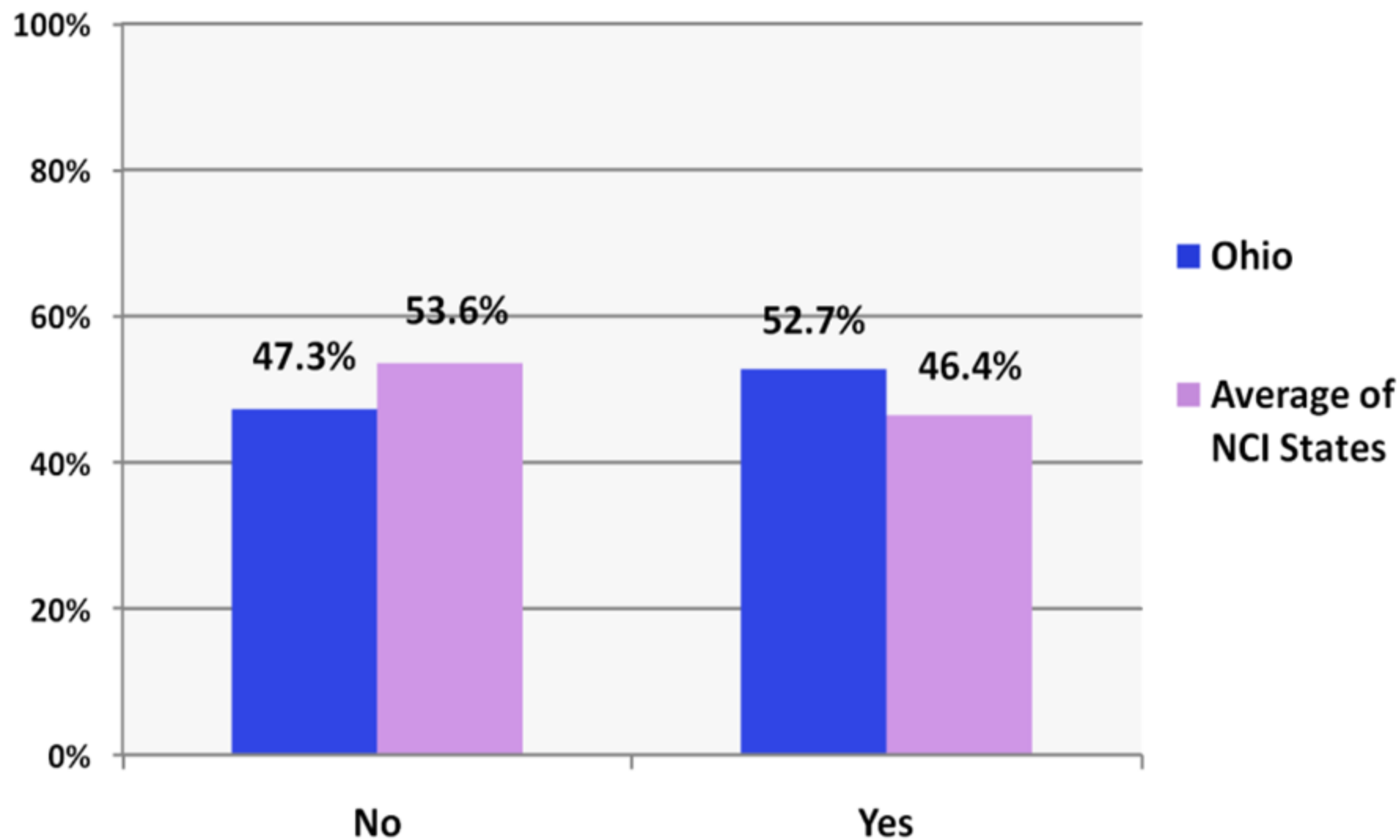
Consumer Has Integrated Employment As a Goal In His/Her Service Plan



Consumer Has a Job in Community



Consumer Does Not Have a Job in Community But Would Like One



As we move
forward, we have
lots of good work
to do

We can't keep
doing things the
same way we
always have

Employment will be a focus:

- July 1st, Ohio joins the State Employment Leadership Network (SELN)

**Work continues on
supporting counties
to deal with shrinking
resources**

Rebalancing efforts expanded:

- DC downsizing
- ICF/DD to Waiver conversion
- ICF/DD reimbursement overhaul
- Strategic planning to look at the role of ICF/DD in our service delivery system

As we rebalance our
system, we will
identify models to
support those with
complex needs

We have all the new waiver services to responsibly implement:

- Use of technology
- The new self directed waiver
- The waiver pilot
- Expanded use of host families & shared services

We will continue with the help
of DD Council and others to
transform our Early
Intervention System, giving
families more tools to
support the unique
challenges they face

Continue to implement Regulatory Reform

Develop an IT
Infrastructure to
help us be more
efficient and better
informed

We will continue
to embed
“Positive Culture”
into all we do

At the end of the day,
our work is about
People and
Relationships