

**Reduce Juvenile Psychiatric Services Review Board (PSRB)**

**impacts:** Reduced capacity due to slower program implementation than originally legislatively approved. In addition, some clients in the program are currently being served by mental health division due to their special needs and circumstances. This item recognizes the implementation savings in 2007-09 and carries the savings into the 2009-11 biennium.

(1,781,801) (2,188,432) (3,970,233) DD Est .6GF, 1.5 TF

**Institution- State Operated Community Program (group homes) -**

Admin. Staff Hiring Freeze- Hiring freeze for six months for State Operated Community Program group homes (SOCP) admin. Staff, except for critical need and direct care positions.

( 61,923) (144,833) (206,756)

**Eliminate Inflation-** Removes all inflation (COLA) added for Aged and Physically Disabled and Developmentally Disabled programs and providers including general inflation of 2.8% and medical inflation of 4.4%.

(29,383,844) (844,781) (49,745,817) (79,974,442)

**Reduce Children In-home Intensive Services Medically Fragile -**

This reduction recognizes that one third of these children have private insurance pay-in. Parental income is not considered for financial eligibility for this population so the original budget assumptions have been lowered, as third party revenue has been brought into the program to help fund services.

(1,537,690) (3,596,499) (5,134,189)

**Reduce DD Employment & Community Inclusion Program -** This is a reduction to the DD Employment & Community Inclusion program that is for clients living in DD Residential services. (2,083,260) (4,872,532) (6,955,792)

**Reduction of DD Housing Funds -** Reduces General Fund support of DD Housing fund used for group home maintenance and modifications. (2,500,000) (2,500,000)

**Reduction of DD Brokerage Support Services in mandated caseload growth assumptions -** Staley agreement provides support services within 90 days to eligible individuals. Mandated caseload assumed a growth of 1,400 DD Support Services cases. This eliminates 700 out of 1,400 in 09-11 and removes both the support services and the local administration paid to DD Brokerages for 700 clients.

(4,944,622) (11,564,968) (16,509,591)

**DD Specialized Services in Nursing Facilities for DD clients -**

Reduces the number of DD clients in Nursing Facilities who receive Nursing Facilities Specialized Services. Limits program to 15 clients.  
(444,769) (444,769)

**DD Special Projects** - This is a 48.72% reduction in the community training budget of DD Special Projects, a program that provides training to DD community providers.

(1,227,200) (772,800) (2,000,000)

**Reduction of DD Comprehensive services (group homes) mandated caseload growth assumption-** Mandated caseload assumed a growth of 130 clients entering DD Comprehensive services. This eliminates 130 in 09-11 and removes both the comprehensive services and the local administration paid to CDDP county providers. Clients will enter via "Crisis Diversion" services. Eliminates client access to DD Comprehensive services (group homes) when the client is not in "crisis".

(4,676,706) (10,938,339) (15,615,045)

**Restructure and reduce Family Support GF program in DD** -35.17% reduction of In-home Services and Family Support Program. Family Support is a GF funded program for families that are above income and need services for a DD family member.

(6,000,000) (6,000,000)

**DD Housing Trust Fund** - restricted funds to be used for minor home modifications for DD adults and children living at home.

(11,500,000) 11,500,000 –

**Eliminate DD Family Support-** Full program elimination of DD Family Support program. Savings are offset by the potential move of 230 children in Designated Family Support who might move into DD Children's Foster and Proctor Care with Medicaid eligibility (full program reduction).

(2,461,612) (8,120,196) (5,658,584)

**Reduction of DD Brokerage Support Services in mandated caseload growth assumptions** - Staley agreement provides support services within 90 days to eligible individuals. Mandated caseload assumed a growth of 1,400 DD Support Services cases. This eliminates the second 700 out of 1,400 in 09-11 and removes both the support services and the local administration paid to DD Brokerages for the second 700 clients for a total reduction of 1,400 clients.

(4,944,622) (11,564,968) (16,509,591)

**Eliminate Personal Care Program-** Eliminates services to 998 clients who receive up to 20 hours per month of Personal Care support (personal care attendant, assistance services). Impacts AMH too (full program reduction).

(1,832,917) (4,287,007) (6,119,924)

**Close Eastern Oregon Training Center (EOTC) sooner than planned in the base budget. Close the facility within 4 months into 09-11.**

(3,789,944) (8,864,292) (12,654,236)

**SPD 5% Reduction in all DD Comprehensive rates** (4,941,750) (11,558,250) (16,500,000)

**Eliminate DD Employment & Community Inclusion Program** - This is an elimination of the DD Employment & Community Inclusion program that is for clients living in DD Residential services (full program elimination).

(36,454,730) (85,263,900) (121,718,630)

**Eliminate DD Non-Medical Transportation** (full program reduction). Eliminates services to 2,548 clients with monthly cost per case of \$263. Includes loss of local match ability by local providers to access matching federal funds.

(4,700,426) (2,572,672) (11,239,358) (18,512,456)

**Second 5% Reduction in all Developmentally Disabled Comprehensive services and rates for total of 10% rate reduction.** (4,941,750) (11,558,250) (16,500,000)

**Eliminate 50% of all Protective Services staff in APD, DD and county Transfer AAA** as of October 2010 for 21 months- to reduce program to 50% of current level. APS is 100% General funded.

**Eliminate 50% of all Quality Assurance staff in APD, DD and county Transfer AAA, except Survey & Certification federally required to reduce program to 50% of current level.**

(10,146,751) (1,624,219) (11,770,970) DD Est 3 GF, 8 TF

**100% of SSI Eligibility Criteria** - Changes eligibility for services to 100% of SSI and implement January 2011 for six months. A total of 14,772 monthly caseload of APD clients will lose all access to services, including staffing reduction of approximately 78 staff per six months of

implementation. **A total of 964 DD clients will lose all access to services, including case management by Brokerages.** All clients losing services will be above the income threshold, and therefore not eligible for services.

(112,183,798) (183,281,908) (295,465,706) DD Est 17 GF, 42 TF

**Eliminate remaining 50% of all Protective Services staff in APD, DD and county Transfer AAA as of October 2010 for 21 months- for full program elimination. APS is 100% General funded. Eliminate remaining 50% of all Quality Assurance staff in APD, DD and county Transfer AAA, except Survey & Certification federally required for full program elimination.** (10,146,751) (1,624,219) (11,770,970)  
DD Est 3 GF, 8 TF

**SPD 5% Staff Support Reduction to CDDPs** (1,101,999) (1,101,999) (2,203,997)

**SPD 5% Staff Support Reduction to Brokerages** (940,024) (940,024) (1,880,049)

**Total General Funds Cut = \$140 Million**

**Total All Funds Cut = \$384 Million**