



Create and offer innovative supports for people with cognitive, developmental, physical, and health related needs.

2/22/11

Colorado

Division for Developmental Disabilities Current Year Management Challenges

- Vacancies held back since October 2009
 - HCBS-DD (comprehensive services).
 - Emergencies and foster care transition handled through attrition for the second year.
- 2010 – 11 Financial Exposure (unrelated to economy).
 - Comp Services (\$__ million)
 - SL Services \$__ million
 - TCM (\$__ million)
 - Total 2010 – 11 shortfall of \$35 million
- Cost Containment
 - FSSP cut by 50% 10/2010.
 - State GF comprehensive program eliminated 10/2010.
 - State GF Supported Living Services rates cut by 4.5%.
 - JBC Placeholder of \$9 million.



Colorado State of Affairs

- Revenue Forecast is flat.
- 2011 - 2012 expecting \$1.1 billion shortfall.
- Governor's Budget Proposal protected developmental disabilities services.
- Cuts to other areas of the State Budget will be debated by the legislature.
- We remain cautious about how the shortfall will effect community services.
- We are encouraged by the Hickenlooper administration (Essential, Effective, Efficient, and Elegant).

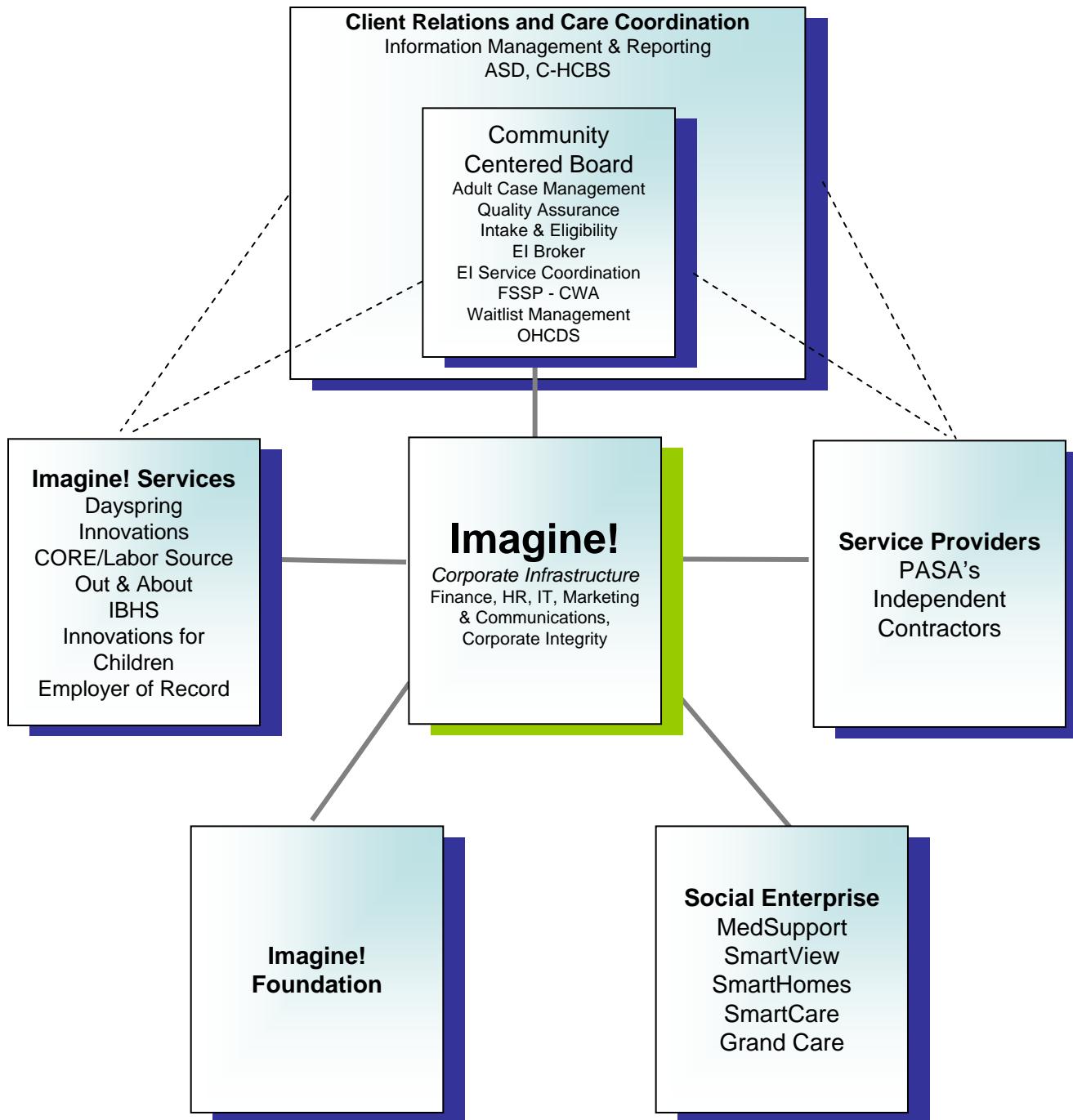


State Government

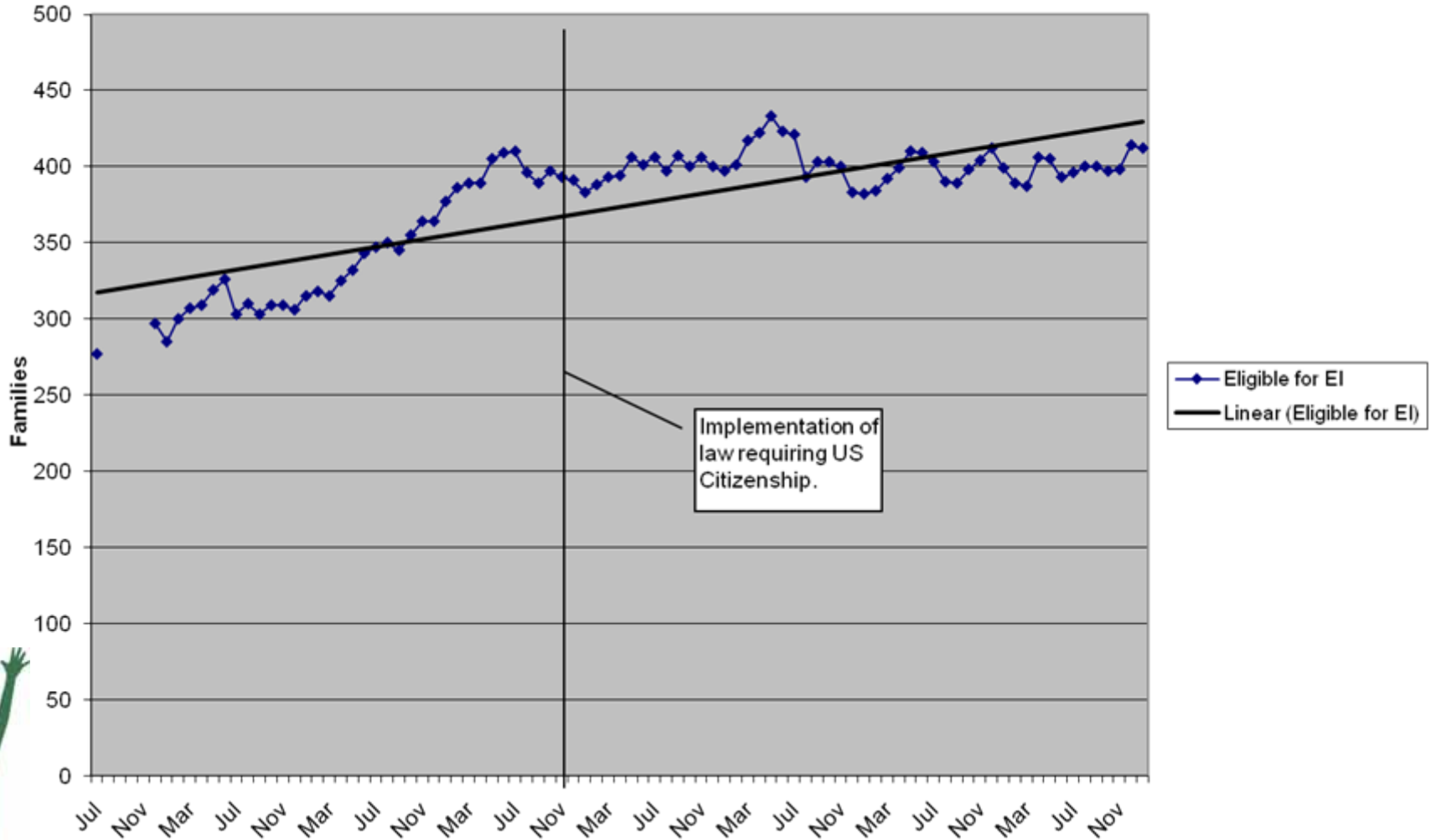
- 2011 Legislative Session
 - Bills
 - SB11-025 CO TEA
 - HB11-1112 Non-emergency transportation, PI'd
 - SB11-171 Caretaker abuse database
 - Budget (JBC Figure Setting 2/10/11)
 - FSSP, \$2.1 million recommended, but flagged for further consideration.
 - Target \$8.7 million cost containment at the discretion of DHS.
 - Potential caps on TCM, day habilitation, and narrow definition of behavior services.
 - Audit SIS re-evaluations, Payment delay.
 - No new adult resources.
 - Increase in Early Intervention, \$3.1 million.
 - Back fills federal stimulus.
 - Accounts for 6.5% growth.



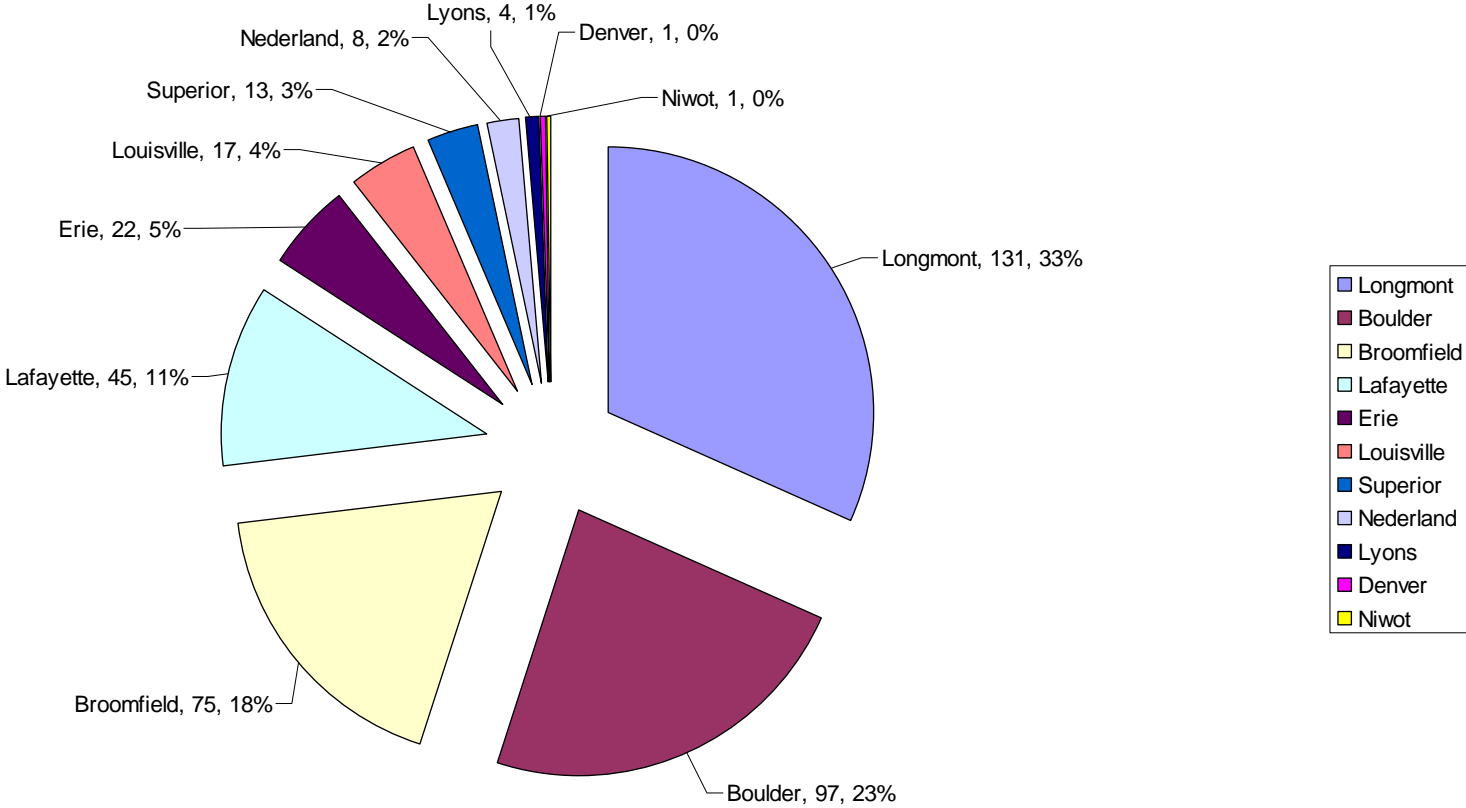
- Infrastructure
 - Strategic Planning
 - Program and service evaluation
- Stay informed
 - Social media, virtual workspaces, web casting
- Continued limited growth
- Emphasis on collaboration
- Preparation for economic recovery



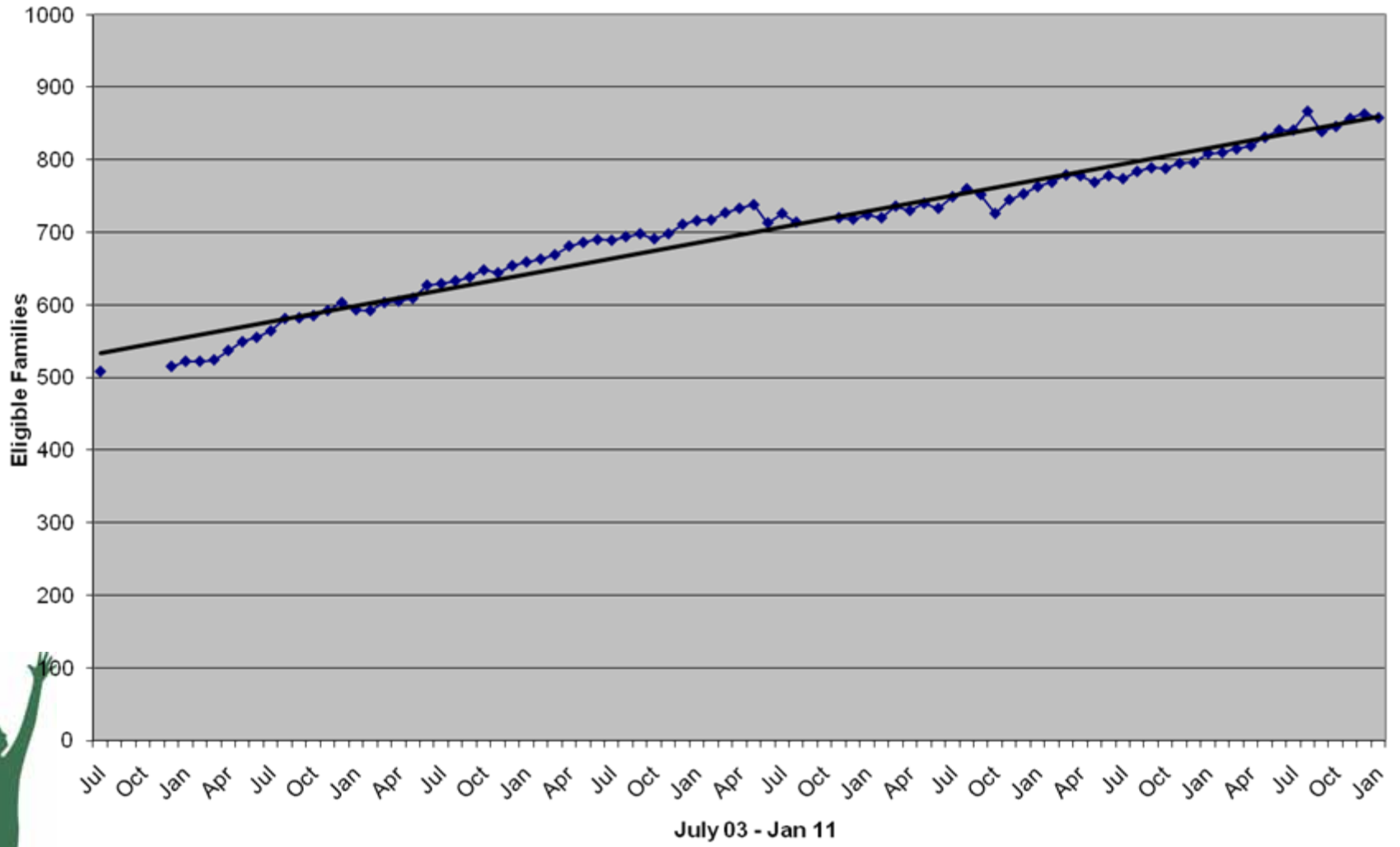
EI Trend From July 2003 Through January 2011



Early Intervention by City - Feb 2011

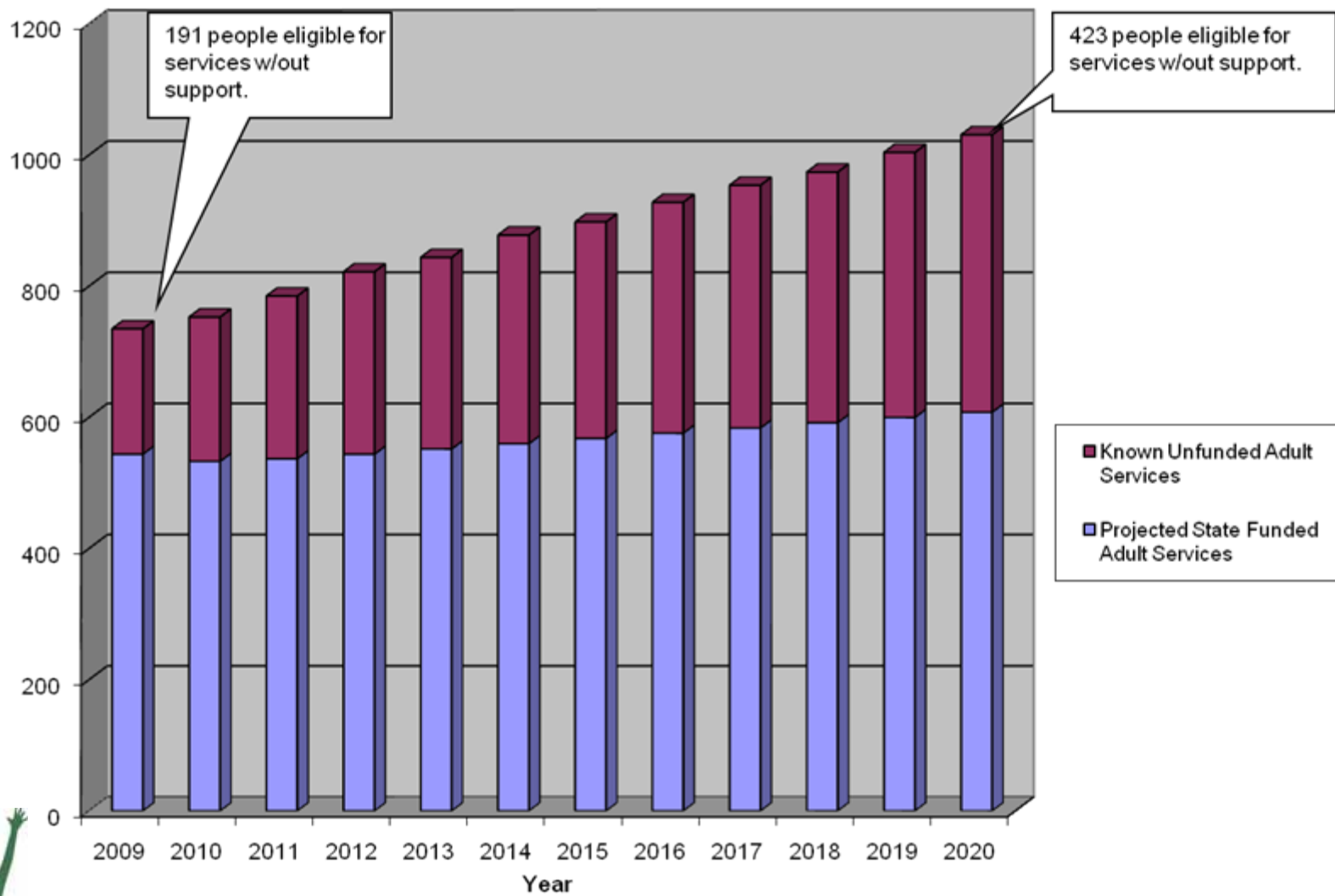


FSSP Eligibility July 03 Through Jan 11 without birth to three

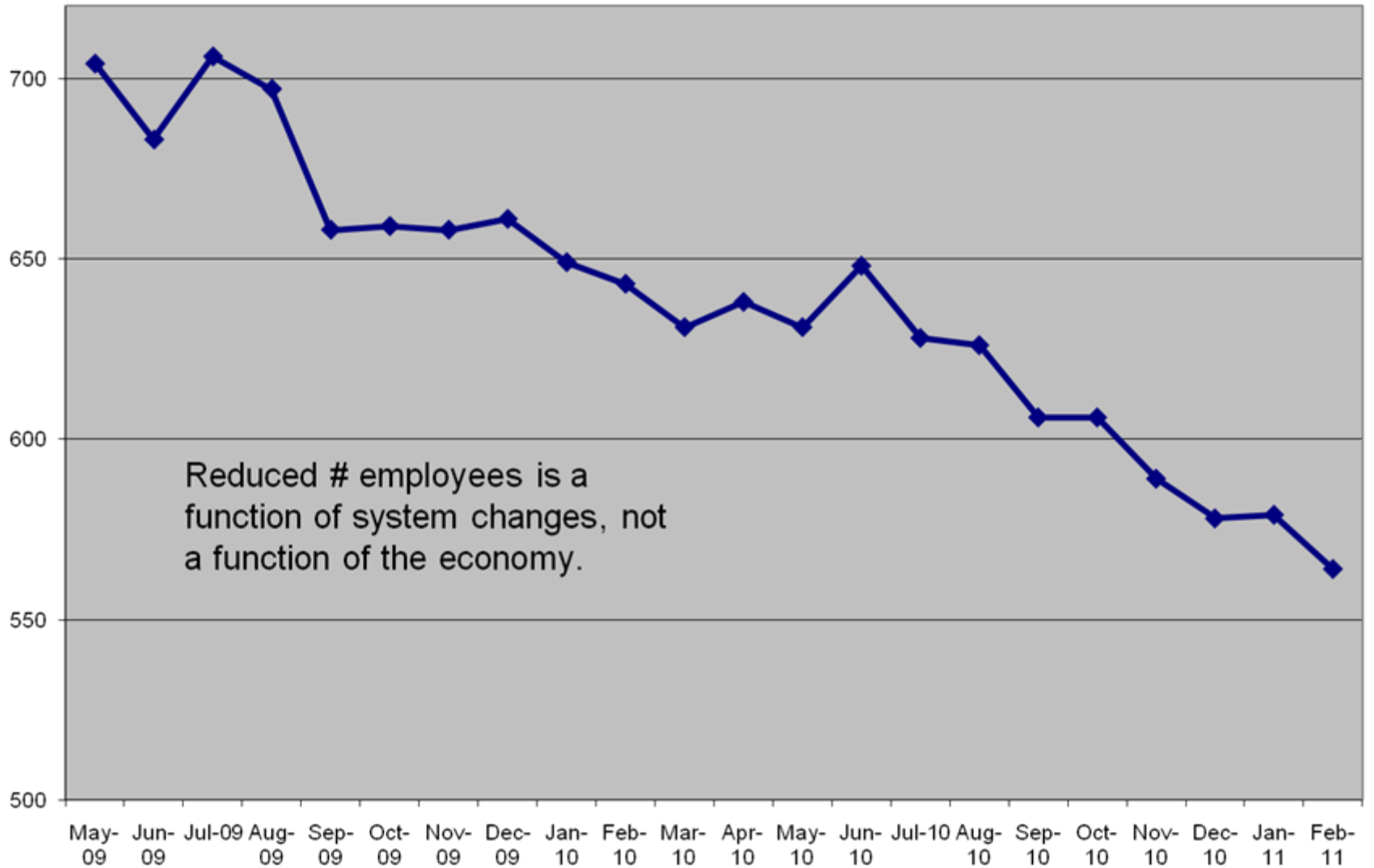


Imagine!	2008	2010	2011
Supported Living Services Living with parents & are over the age of 50	10	13	11
FSSP over the age of 18	122	170	196
FSSP over the age of 50	6	6	5
Teenagers entering adult life in next 3 years	80	85	92 (67)

Imagine! Projected Adult Services Shortfall



Imagine! Employees





COI Task Force of stakeholders recommended resolutions to the potential conflict of interest issues inherent in our system of supports.

- Information and Referral,
- Eligibility Determination,
- Administration of the Waiting List,
- Service Planning,
- Provider Selection,
- Rate Negotiation and Monitoring Services.



Related to COI Task Force

- If Separation of Case management
 - 21,210 people will change cm
 - 524 experienced cm will lose or change employment
- ... statewide survey says
 - 97.2% people happy with current cm
 - 5 complaints received by state program quality in 21 months of cm service.



Related to COI Task Force

- Survey of 35 other states revealed
 - 17 have cm separated from service
 - 12 allow cm by company providing service
 - 5 use state employees
 - 1 uses a single private contractor
- Public Forum June 1, 2010
 - Overwhelming majority of public comment supported the existing case management structure of CCB's.
- DD Council, ARC of CO, & ACL
 - Members of the task force speaking on your behalf for separation.

What would you like to talk about??



Imagine!

Why technology? – Why now?

