

THE OHIO PICTURE

AN UPDATE

*Ohio Association of
County Boards of MRDD
25th Annual Convention
October 27, 2008*



John Martin, Director
Ohio Department of MRDD



THE OHIO PICTURE

AN UPDATE

WHAT'S IMPORTANT?



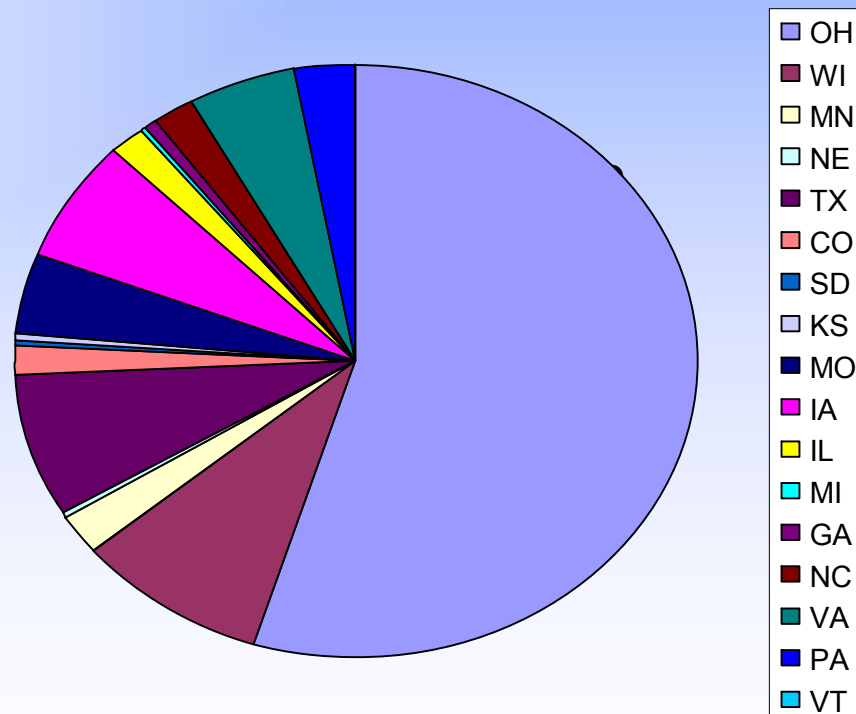
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We live in a state unlike other states

We have more local money in our system (total and percentage) than any other state.

Local Spending in MRDD



Source: Braddock, Hemp, & Rizzolo, Coleman Institute and Department of Psychiatry, University of Colorado, 2005.



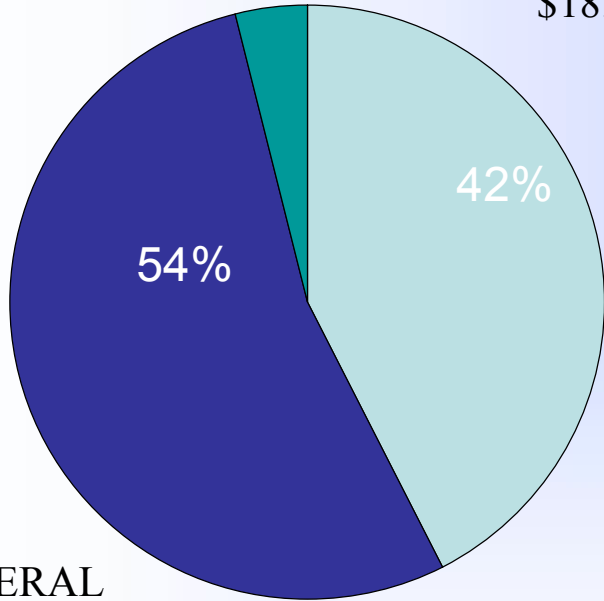
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United States

Local (4%)
\$1.7 Billion

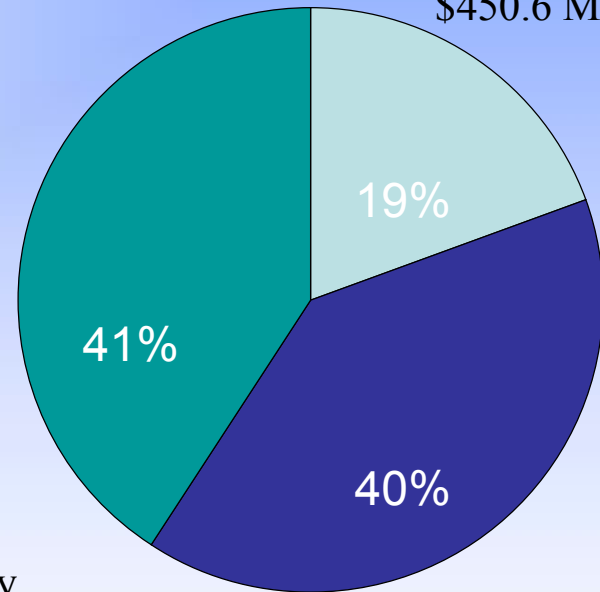
STATE
\$18.6 Billion



FEDERAL
\$23.5 Billion

Ohio

STATE
\$450.6 Million



County
\$950.6 Million

FEDERAL
\$920.7 Million

Source: Braddock et al., State of the States in Developmental Disabilities, University of Colorado, 2008.



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We are first in county money

United States

4%

Ohio

41%



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We are 47th in federal money

United States

54%

Ohio

40%



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**We have less state money
(as a percentage) in our system than any
other state except Iowa.**

United States

42%

Ohio

19%



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We rank 3rd out of 50 in percentage of unmatched dollars in our system.

Non-Medicaid Spending

United States

22%

Ohio

42%



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**Our counties are as different from each other
as Ohio is from other states**

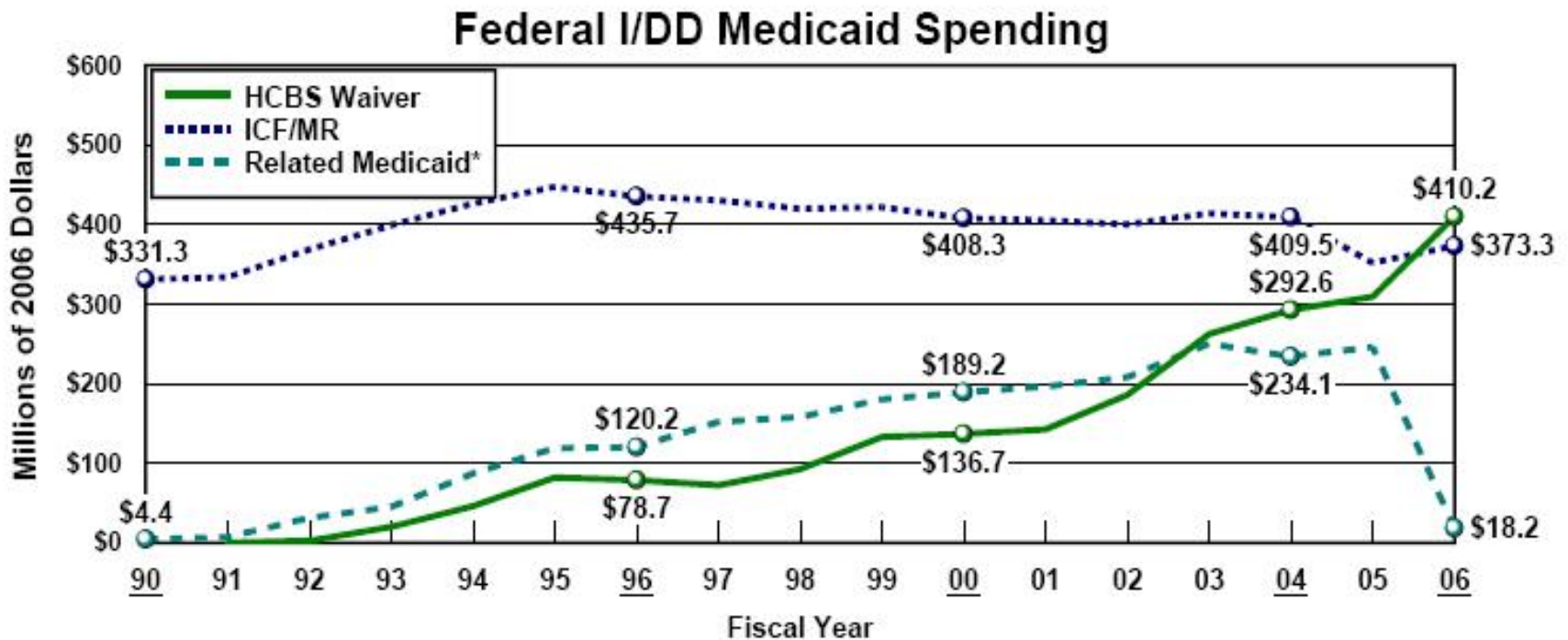
- Cost per IIF person varies from \$6,238 to \$43,511
- State dollars per person varies from \$1,574 to \$9,060
- Local dollars per person varies from \$2,504 to \$28,373
- Federal dollars per person varies from \$1,405 to \$15,606
- State percentage of individual budget is 35% to 0.5%



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Our waiver to ICF/MR comparison crossed the Jordan River in 2006.



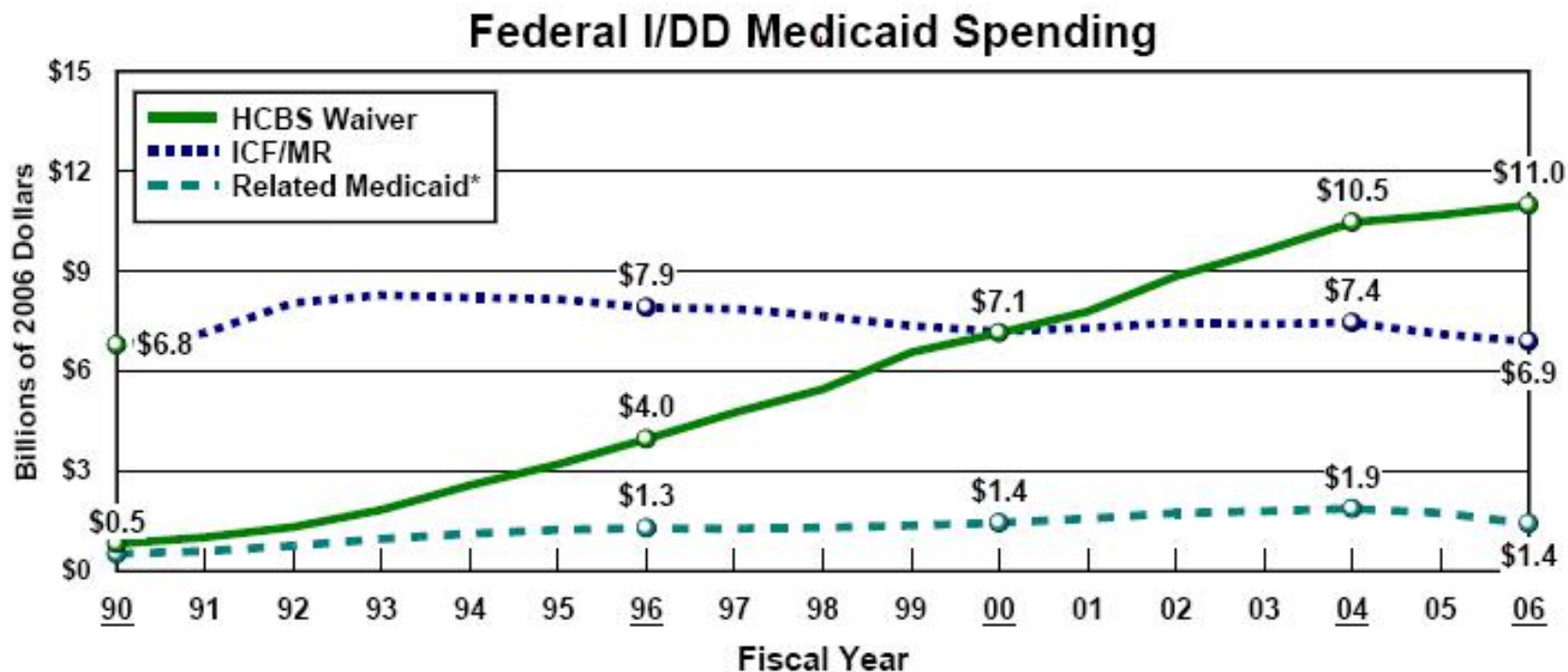
Source: Braddock, Hemp, & Rizzolo, Coleman Institute and Department of Psychiatry, University of Colorado, 2005.



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Nine states have yet to cross the Jordan River in 2006. Of the 41 states that have crossed, the average year was 1997 – Ohio was nine years behind.



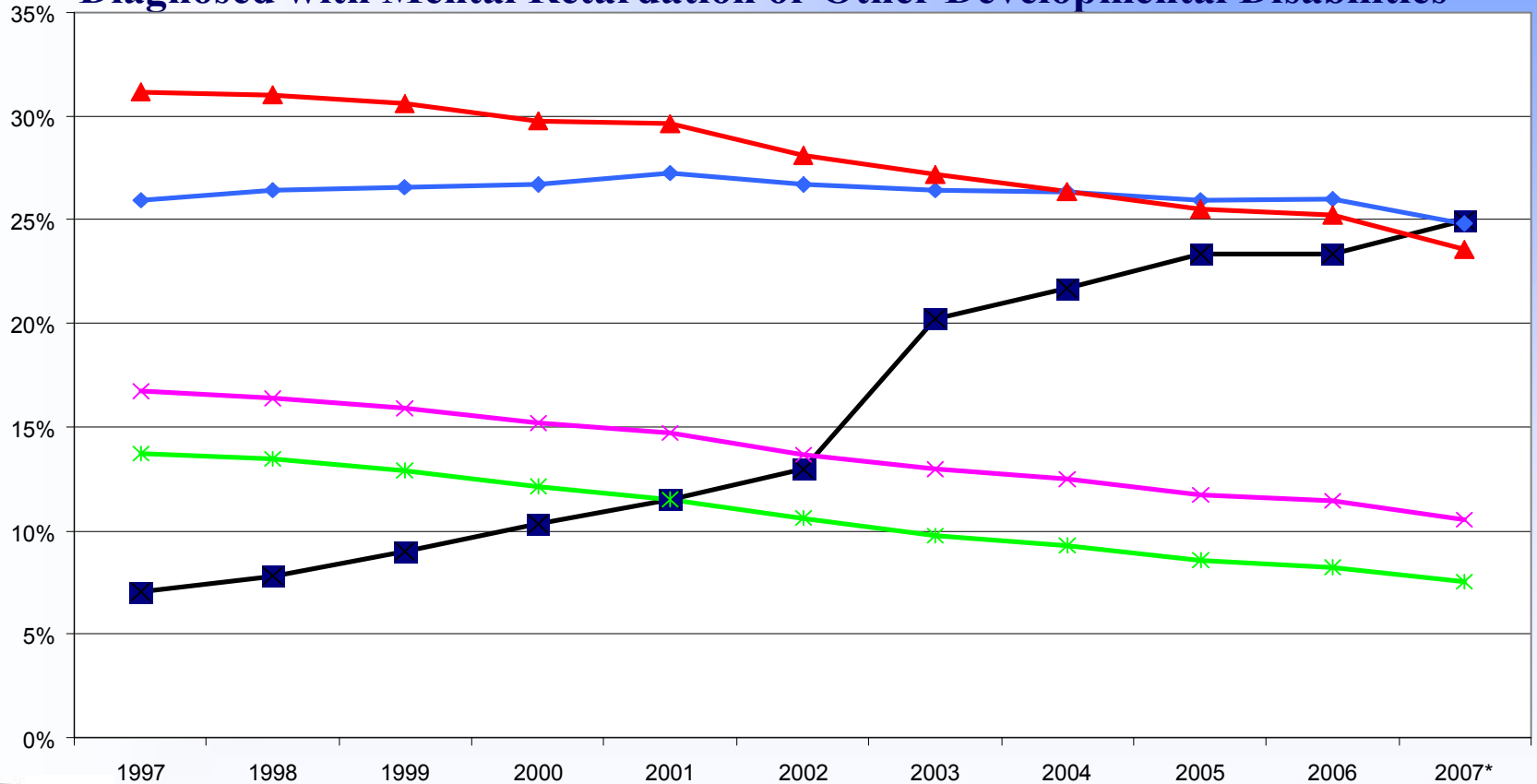
Source: Braddock, Hemp, & Rizzolo, Coleman Institute and Department of Psychiatry, University of Colorado, 2005.



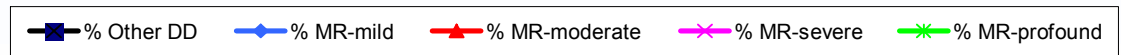
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THE DEMOGRAPHICS APPEAR TO BE CHANGING

Percentage of Individuals Served by County Boards Age 6+ Who are Diagnosed with Mental Retardation or Other Developmental Disabilities



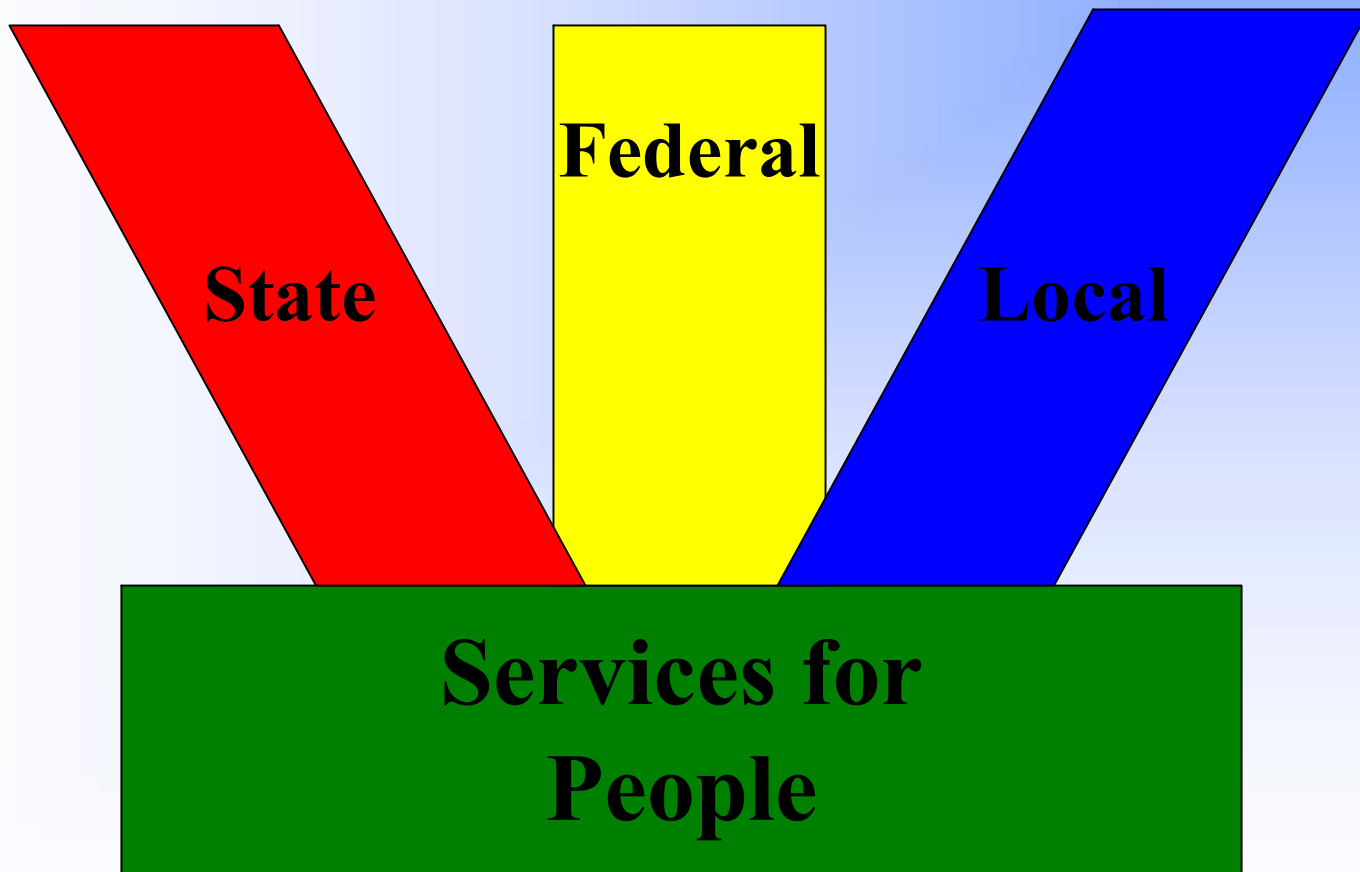
Source: IIF 4601 Reports



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Our Streams Are In Trouble



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THE STATE STREAM – THE ECONOMY

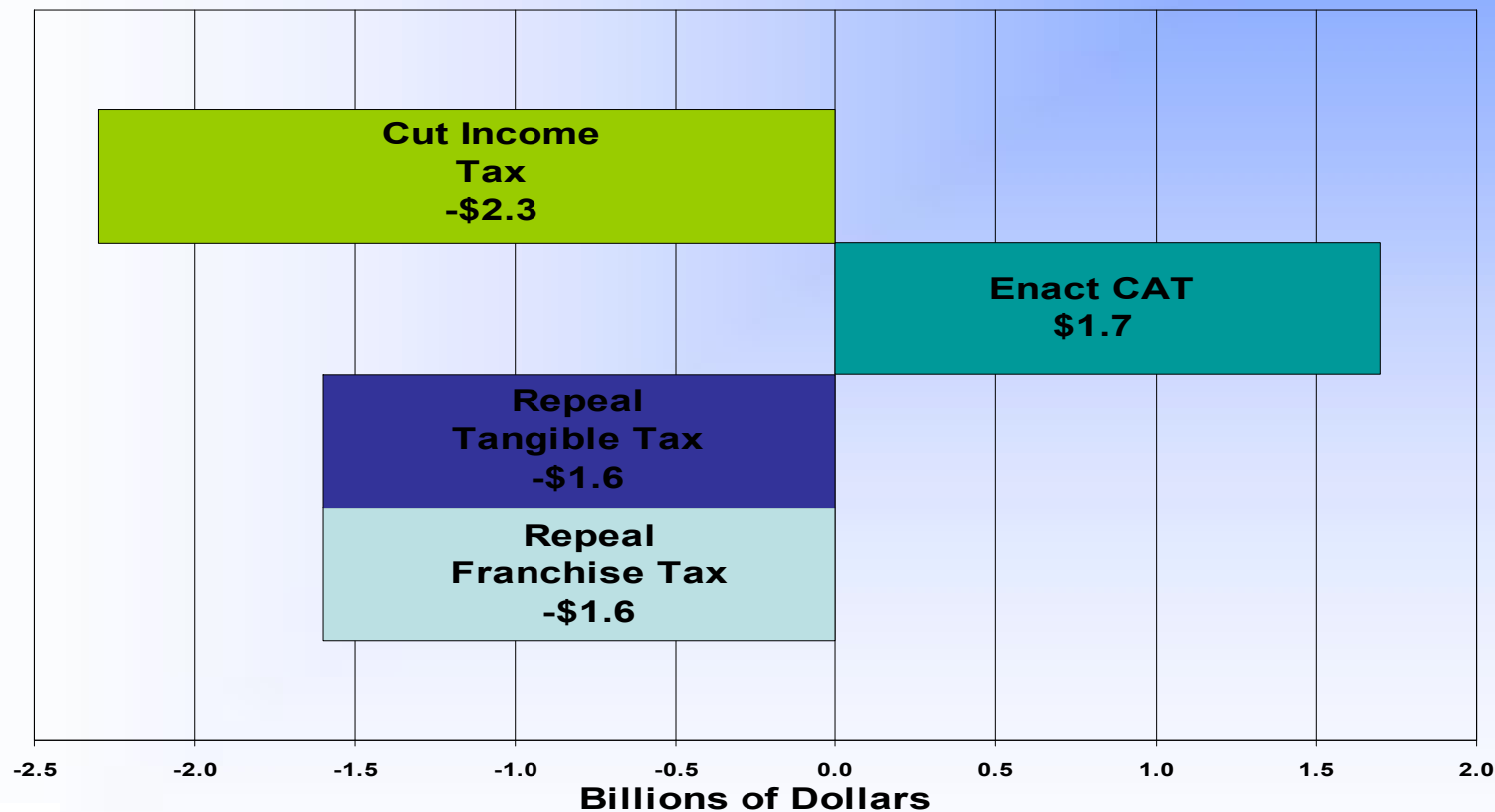
	FY 2009	FY 2009	FY 2009	February
	HB 119	Revised	Revised	To July
REVENUE SOURCE	As Enacted	February 2008	July 2008	Change
Auto Sales & Use	1,023.9	960.0	860.0	-100.0
Non-Auto Sales & Use	6,923.6	6,832.2	6,775.0	-57.2
Total Sales & Use	7,947.5	7,792.2	7,635.0	-157.2
Personal Income	9,201.0	9,096.1	8,718.0	-378.1
Corporate Franchise	521.8	470.0	495.0	25.0
Public Utility	181.0	168.0	177.3	9.3
Kilowatt-Hour Tax	124.9	128.9	130.0	1.1
Foreign Insurance	271.0	271.0	264.8	-6.2
Domestic Insurance	172.5	172.5	167.7	-4.8
Cigarette	941.7	941.7	917.0	-24.0
Estate	87.0	70.0	65.0	-5.0
Total Tax Receipts	19,563.6	19,225.6	18,685.0	-540.6



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THE STATE STREAM – 2006 TAX REFORM

\$3.9 Billion Annual Tax Relief From Long-Term Reforms (FY 2010)



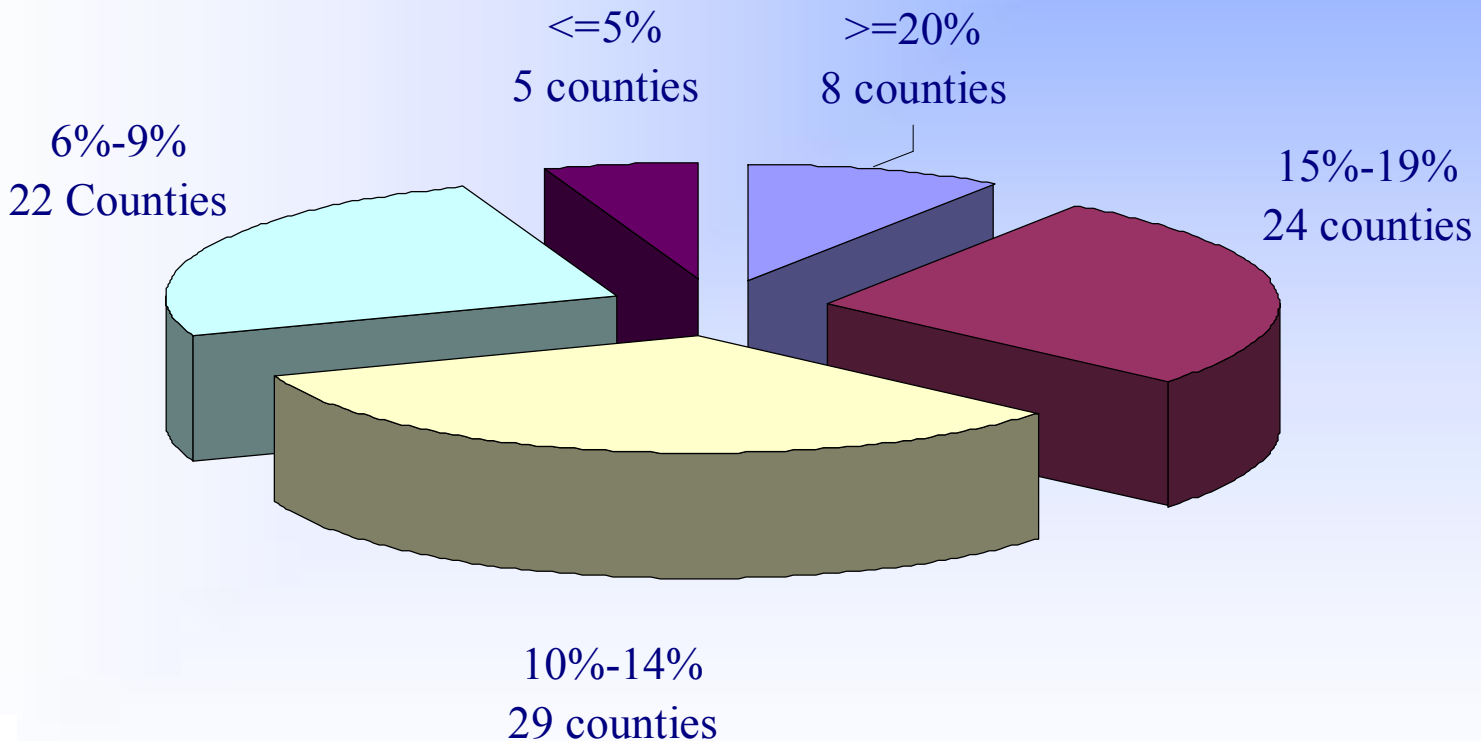
Ohio Department of Taxation



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THE LOCAL STREAM

Percentage of Local Revenue Lost Resulting from Tax Changes



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Differential Impact



**Less
State**



**Less
County**

- Local dollars per person varies from \$2,504 to \$28,373
- Federal dollars per person varies from \$1,405 to \$15,606
- State percentage of individual budget is 35% to 0.5%



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Our waiver costs vary significantly from county to county – from an average of \$19,786 to an average of \$55,164



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Our average waiver setting size per county varies from 1.22 people to 6.21 people



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Average waiver cost at all settings - \$44,185 (non-day cost)

Average waiver cost living with family - \$22,000 (non-day cost)



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We know from looking at our data that four-, five- & six-person settings cost (per person) \$7,608 per year less than one-, two- & three- person settings (family removed from all settings)



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INDIVIDUAL OPTIONS WAIVER

How the Money is being spent

IO Service	Total Reimbursed	% of Cost	Count	Cost Per User
DAY SERVICES	\$150,727,846	19.91%	9,709	\$15,525
HPC-OSOC	\$34,223,619	4.52%	4,067	\$8,415
HPC-ROUTINE	\$551,809,495	72.90%	13,144	\$41,982
TRANSPORTATION (HPC)	\$14,879,104	1.97%	11,598	\$1,283
OTHER	\$5,316,873	0.70%	2,119	\$2,509
TOTALS	\$756,956,937	100.00%		

- Payments based on date of voucher creation
- Includes match value of county board provided day services
- Other includes nine waiver services
- The number of individuals for the other column may be duplicated



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LEVEL 1 WAIVER

How the Money is being spent

LV1 Service	Total Reimbursed	% of Cost	Count	Cost Per User
DAY SERVICES	\$44,047,823	77.50%	3,284	\$13,413
HPC-OSOC	\$61,001	0.11%	122	\$500
HPC-ROUTINE	\$7,677,212	13.51%	2,720	\$2,823
TRANSPORTATION (HPC)	\$2,550,311	4.49%	2,409	\$1,059
OTHER	\$2,502,403	4.40%	991	\$2,525
TOTALS	\$56,838,750	100.00%		

- Payments based on date of voucher creation
- Includes match value of county board provided day services
- Other includes five waiver services
- The number of individuals for the other column may be duplicated



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**20% of our adults are
competitively employed**



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WE HAVE SLOWED THE WAIVER COST GROWTH

IO Enrollees Excluding Martin and FY 08 Adjusted for New Enrollees

Fiscal Year	Individuals	Net Increase	IO Cost	Avg Cost	% Change
2002	7,884		\$267,262,280	\$33,899	
2003	9,742	1,858	\$382,714,914	\$39,285	15.89%
2004	10,786	1,044	\$440,311,958	\$40,823	3.91%
2005	11,603	817	\$488,742,463	\$42,122	3.18%
2006	11,870	267	\$519,581,102	\$43,773	3.92%
2007	12,198	328	\$538,247,424	\$44,126	0.81%
2008	12,991	793	\$575,216,468	\$44,278	0.34%



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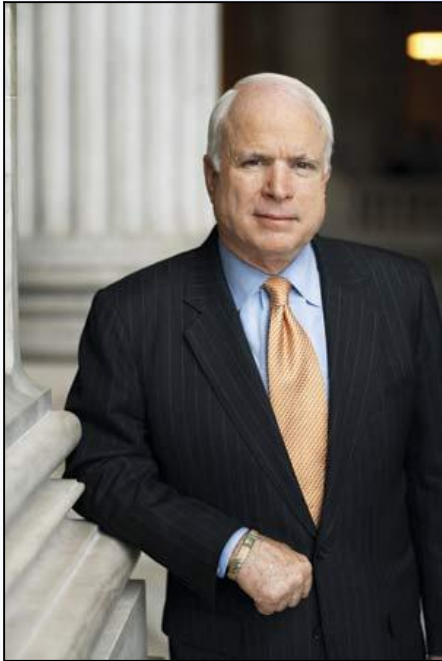
The Last Stream is the Federal Stream



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THE BIG UNKNOWN



Who will win?

What will they do?

Go to their web sites to read what they say

