

Division of Services for People with Disabilities

Annual Report
Fiscal Year 2009



Changes

State of Utah

Department of Human Services

Additional information can be found at our website: <http://dspd.utah.gov/>



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Director's Message: “A YEAR OF CHANGE...and more to come”

The Division of Services for People with Disabilities (DSPD) has been through a lot in the last year. We were hit with large, last minute, targeted cuts. We lost our policy-making Board. We have changed our support coordination system in an attempt to preserve service quality and livelihood. Despite these big changes, there are a lot of good things happening.

The Division is working toward a system that:

- Serves people who are carefully assessed and determined eligible
- Is fully person-centered, recognizing and building upon a person's strengths
- Values and enhances a person's natural supports whenever possible
- Establishes services and budgets with an objective, strengths-based assessment tool applied uniformly across the state
- Continually assesses utilization of services to ensure that needs and services match up at every given point in time
- Strives to maximize resources and attempts to eliminate the waiting list
- Creates high-quality standards and consistently enforces those standards
- Acknowledges and preserves the strengths of our provider network but is constantly pushing for higher quality
- Is responsive to the concerns of parents, advocates and other stakeholders

We have done many things to accomplish the vision outlined above. Our eligibility and intake has been streamlined and we have a new toll free number. We have developed and are testing a new strengths-based, objective needs assessment tool. Utilization review has become permanent. Standards for support coordination have been developed. In the absence of our Board, we have formed ad hoc stakeholder groups to provide feedback on key issues, and Division leadership has developed quarterly listening sessions.

Challenges are on the horizon. If funding cuts continue, we will have a very difficult time maintaining the current mix of services offered. Providers are facing a large rate cut as well unless legislative action is taken to restore funding. We hope it will not come to that, and we will make every effort to help the legislature see the value of our services. Regardless, it is likely to be a challenging legislative session.

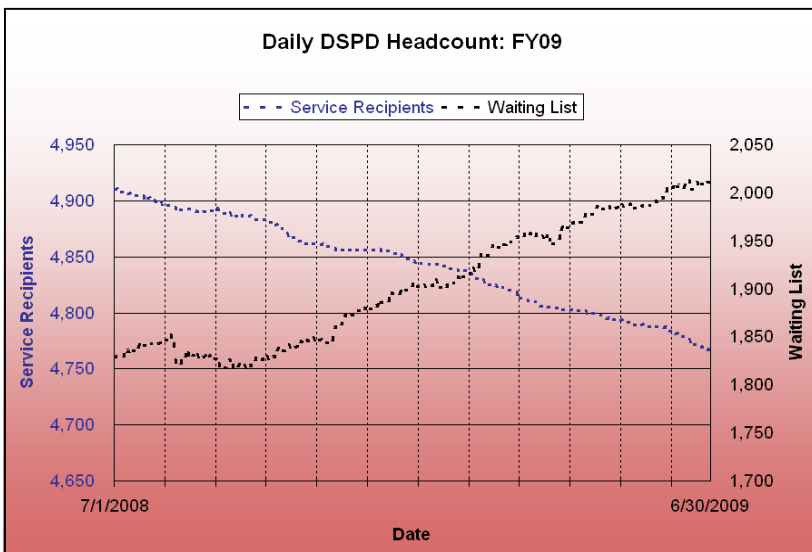
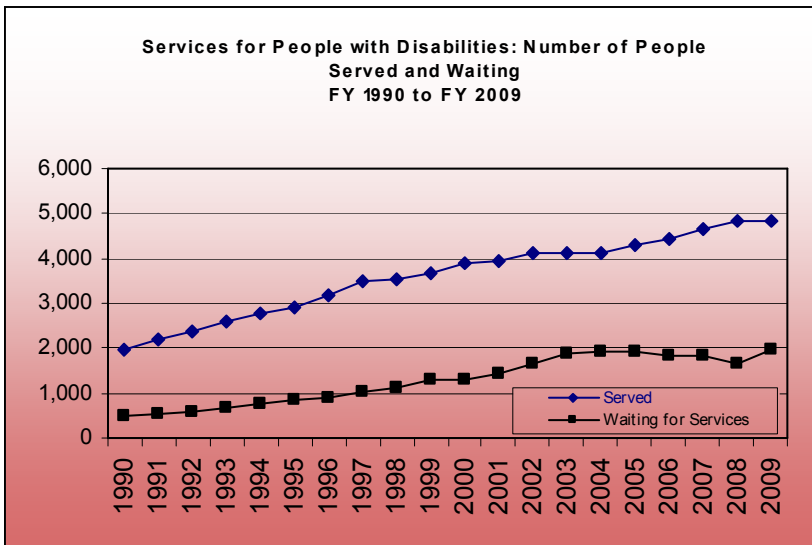
But there are many good things on the horizon as well. Soon we will develop objective criteria for support coordination that we will publish on our website. It will be in a format so people can tell at a glance who is providing high-quality support coordination. Criteria will also be developed for all providers. Our supervisors' roles will change to provide even better quality oversight and cost containment. Long-term, we hope to amend our waivers in a way that will emphasize early, low-cost interventions and may eliminate the waiting list for people who only need low-cost services.

This certainly has been a difficult year, full of change. Unfortunately, we are not through with the changes. But there is much to cheer as well, and we will continue to strive to successfully implement our mission.

Alan K. Ormsby, J.D.

Agency Overview

Over State Fiscal Year 2009 (July 1, 2008-June 30, 2009), the Division of Services for People with Disabilities (DSPD) served 4,825 individuals with disabilities. A snapshot of the waiting list captured near the end of the fiscal year period found 1,990 individuals waiting for DSPD services. Due to legislative budget cuts, the number served is expected to continue to decline while the number waiting is expected to keep growing.



Fiscal Year 2009 Headcount

In Services

Medicaid Funded

Acquired Brain Injury	108
Community Supports	4,423
Physical Disabilities	117
Total Medicaid Funded	4,648

Non-Medicaid Funded

Acquired Brain Injury	15
Community Supports	131
Physical Disabilities	31
Total Non-Medicaid Funded	177

All Funding Sources

Acquired Brain Injury	123
Community Supports	4,554
Physical Disabilities	148

Total In Services 4,825

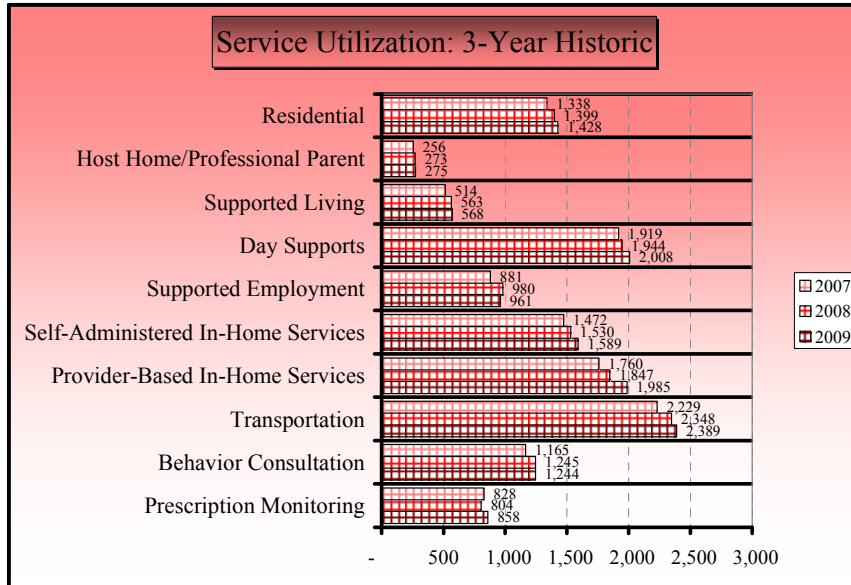
Waiting List

Acquired Brain Injury	74
Community Supports	1,863
Physical Disabilities	53

Total Waiting List 1,990

Service Recipients: Overview

DSPD administers home and community based services to individuals with intellectual and developmental disabilities (including autism), brain injuries, and physical disabilities. Our mission is to promote opportunities and provide supports for persons with disabilities to lead self-determined lives.



Community Supports Only:

Prevalence of Autism

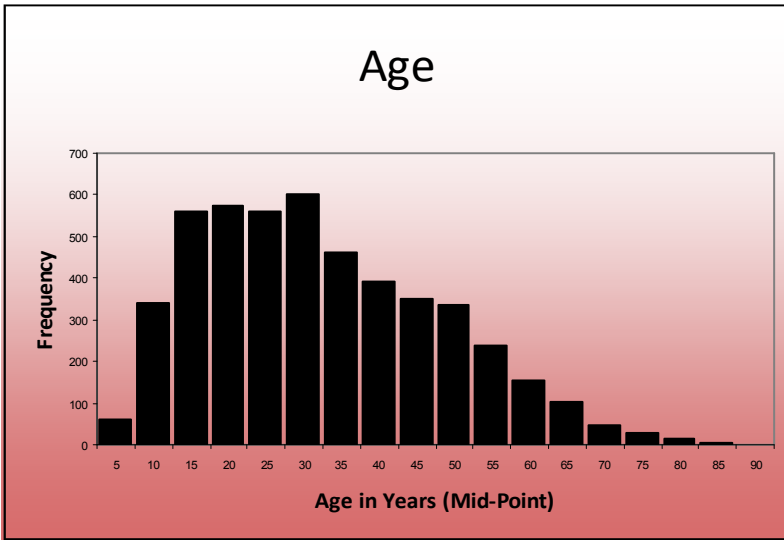
	Without Autism	With Autism
Adults	3,212	330
Children	664	348
Total	3,876	678

Prevalence of Intellectual Disability

	Mild	Moderate	Severe	Profound	Unspecified	Related Condition
Adults	1,522	722	499	454	19	326
Children	192	173	91	102	31	423
Total	1,714	895	590	556	50	749

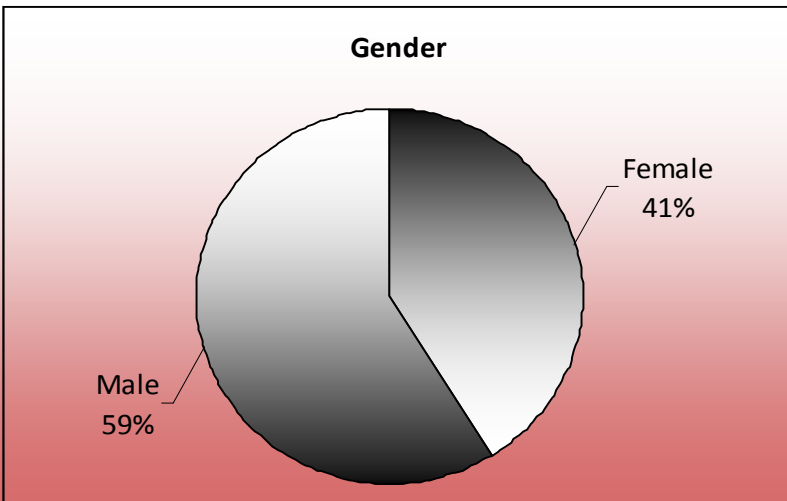
Service Recipients: Demographics

The Division serves people of all ages with a range of abilities and backgrounds. Though the demographics on this page show groups of people, each individual we serve is unique in their own way. Indeed we are all very different, yet we all share a common need: To be treated with respect.



Race/Ethnicity

Caucasian	88%
Hispanic	6%
American Indian	2%
Other/Unknown	2%
African American	1%
Asian/Pacific Islander	1%



Functional Limitations:

To be eligible for DSPD services, individuals aged 7 years and over must have at least three documented functional limitations in seven designated areas as shown below:

Community Supports

Functional Limitation	People
Capacity for independent living	4,413
Self-direction	4,224
Learning	4,169
Economic self-sufficiency	3,339
Self-care	3,114
Receptive and Expressive Language	2,406
Mobility	1,104

**43 individuals were under age 7, considered too young to have functional limitations determined.*

Physical Disabilities

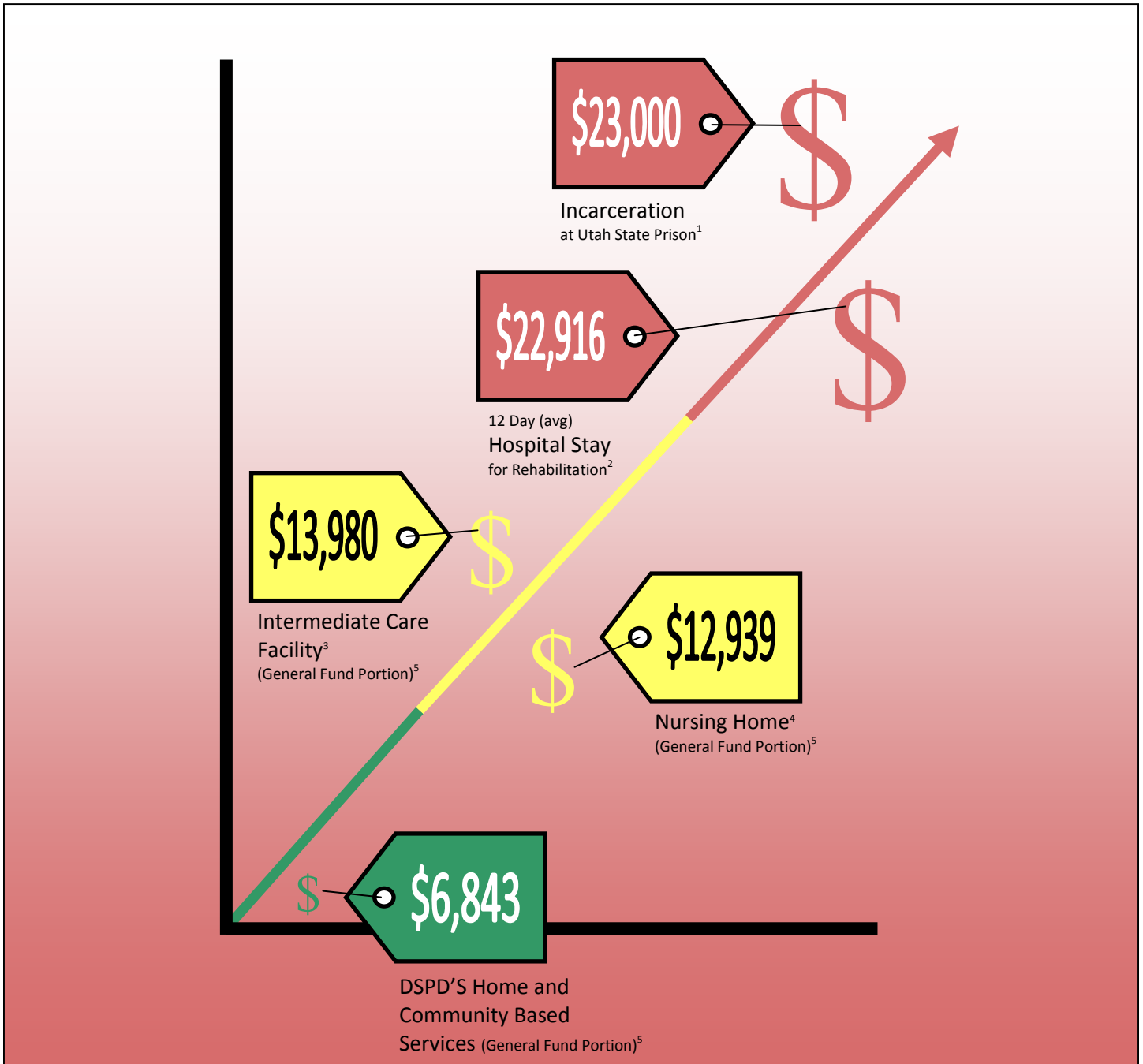
Mobility	148
Self-care	147
Capacity for independent living	142
Economic self-sufficiency	19
Receptive and Expressive Language	12
Self-direction	4
Learning	0

Acquired Brain Injury

Employment	113
Memory or Cognition	111
Judgement and Self Protection	105
Activities of Daily Life	93
Control of Emotion	66
Physical Health	62
Communication	49

Service Recipients: Cost Effectiveness

Each individual served by DSPD saves the State General Fund thousands of dollars. Home and Community Based Services (HCBS) come at roughly half the cost of an institutional setting like Nursing Homes and Intermediate Care Facilities. By keeping people healthy and safe, the DSPD model also offsets taxpayer cost of medical and criminal justice services.



All dollar amounts represented as average annual cost per person.

¹ <http://corrections.utah.gov/faq.html> (Accessed: 11/19/2008)

² http://health.utah.gov/hda/reports/st1_07.pdf (Accessed: 11/16/2009)

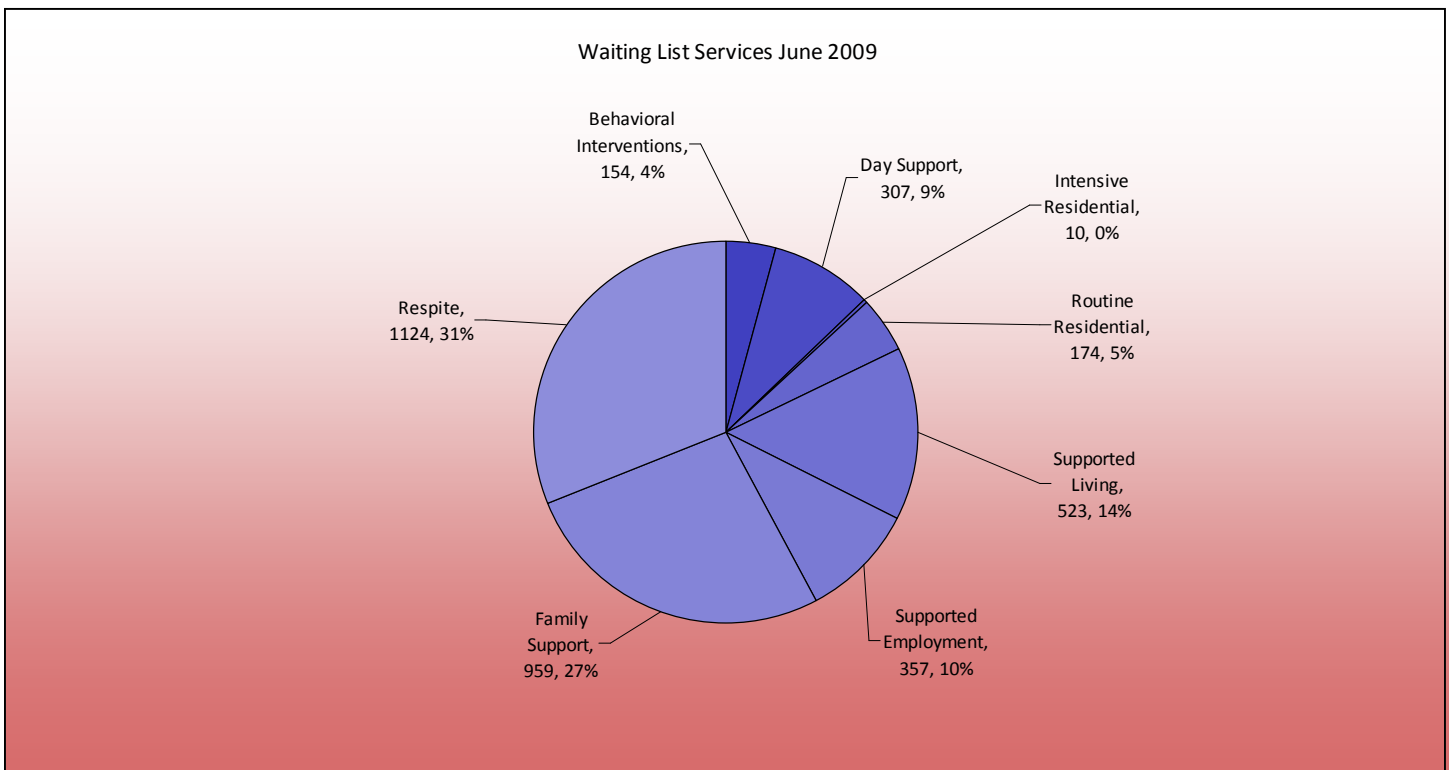
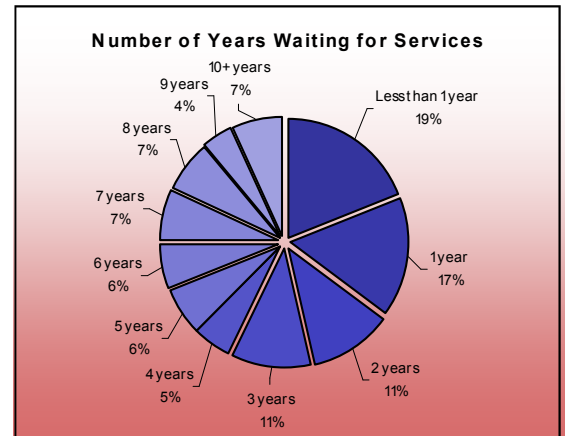
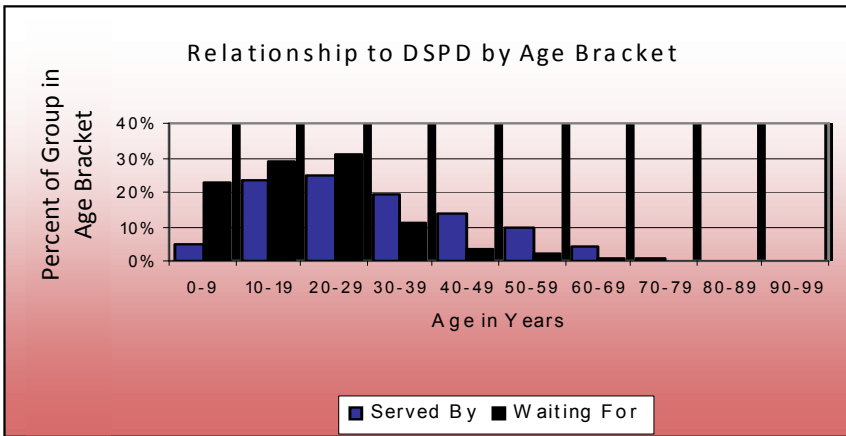
³ <http://health.utah.gov/medicaid/stplan/NursingHomes/Rates/ICFMR/ICFMRRateCalFY09.pdf> (Accessed: 11/16/2009)

⁴ http://health.utah.gov/medicaid/stplan/NursingHomes/Rates/NF/NH_RateModel_FY09_Q2%20vFinal.pdf (Accessed: 11/16/2009)

⁵ Based on a Federal Medical Assistance Percentage (FMAP) of 76.6275%

Waiting List Characteristics

Individuals referred to DSPD are screened for state eligibility through the intake process. Those interested and found eligible are placed on a waiting list to receive services when funding becomes available. As mandated by state statute, the waiting list is prioritized based on four areas of assessed need as follows: urgency of need, severity of disability, parent ability, and time spent waiting.



Waiting List Programs

Family Preservation Pilot Program

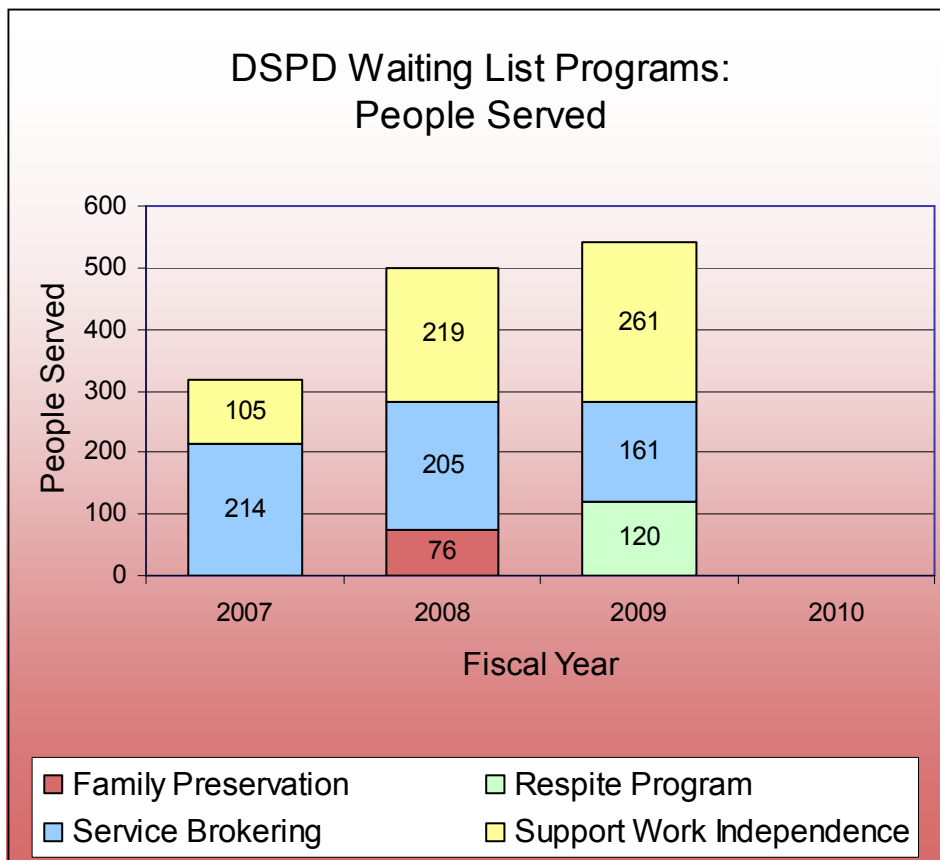
This 2nd year pilot program was designed to provide caregivers the skills to reduce stress and build their circle of support. This program was completely dissolved after the FY09 Special Session cuts.

Respite Pilot Program

This program was funded by the legislature with one-time funding to provide respite services to 250 families. Entry was frozen after the FY09 Special Session cuts. The program was completely dissolved on June 30, 2009.

Supported Work Independence

In Fiscal Year 2009, the 2-year supported employment pilot program was funded as an ongoing program. In partnering with the Utah State Office of Rehabilitation, this program provided job coaching services to people on the waiting list. Entry was frozen after the FY09 Special Session cuts. The program was completely dissolved on June 30, 2009.

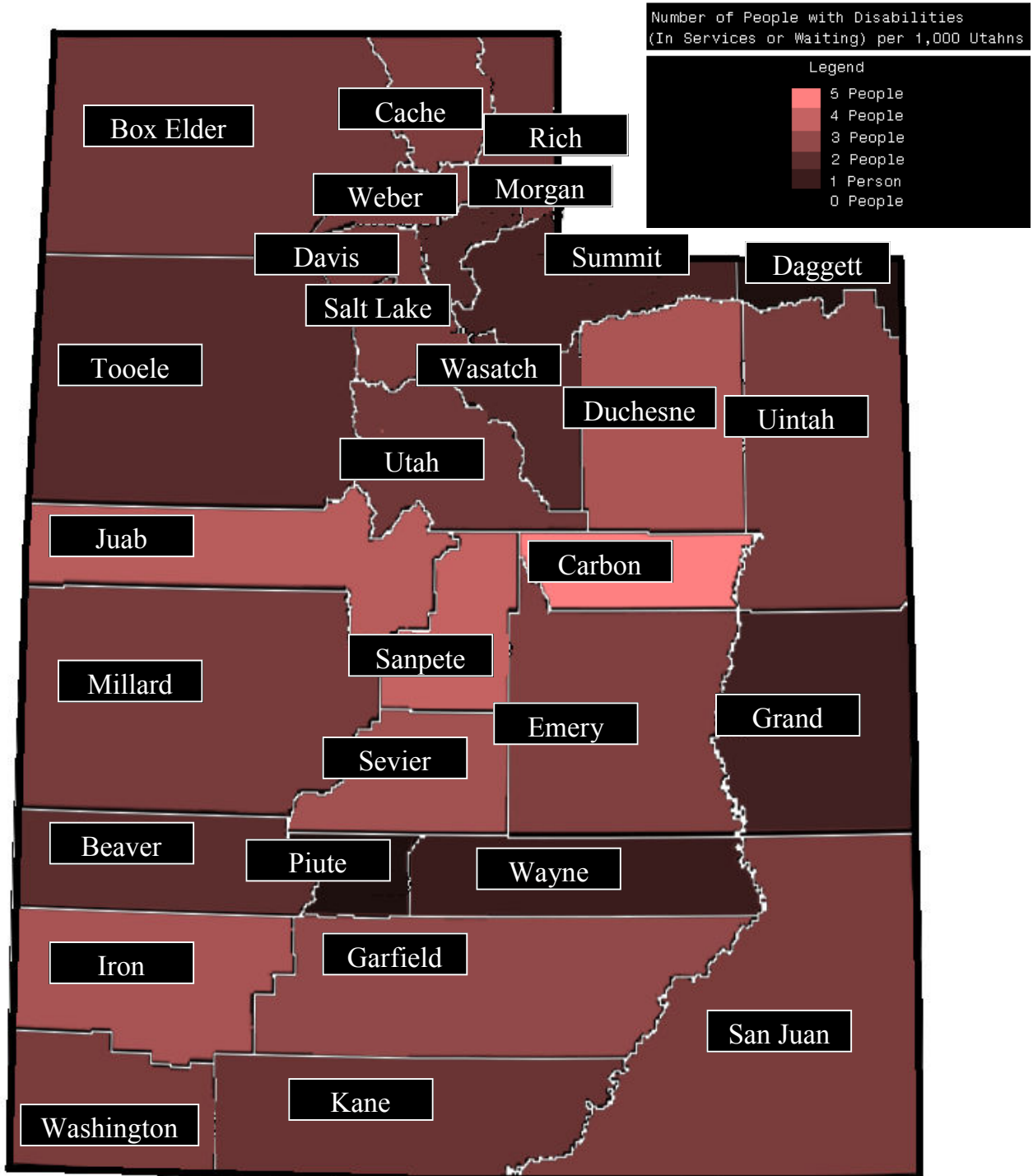


Other Waiting List Programs

Other programs including service brokering, eligibility assessments, and behavior consultation were cut as a result of the FY09 Special Session.

Geography: Per Capita

The map below shows what proportion of a county's entire population (with and without disabilities) is known to DSPD either as a service recipient or as a waitlisted individual. Lightest colors indicate a higher proportion while darker colors indicate a lower proportion of residents are known to DSPD when compared to other counties.



Changes: Region Redistricting

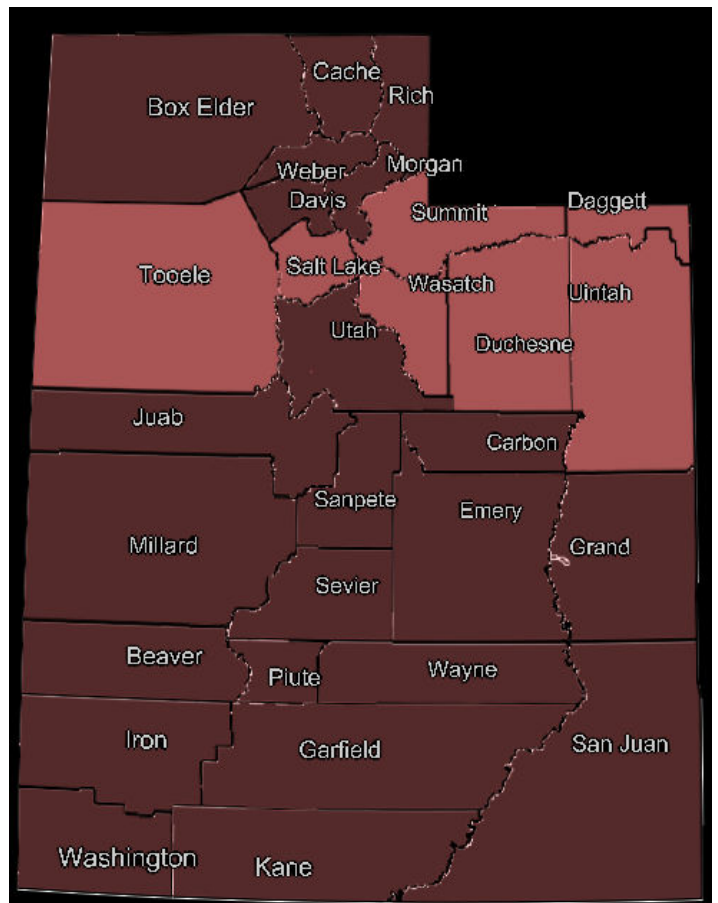
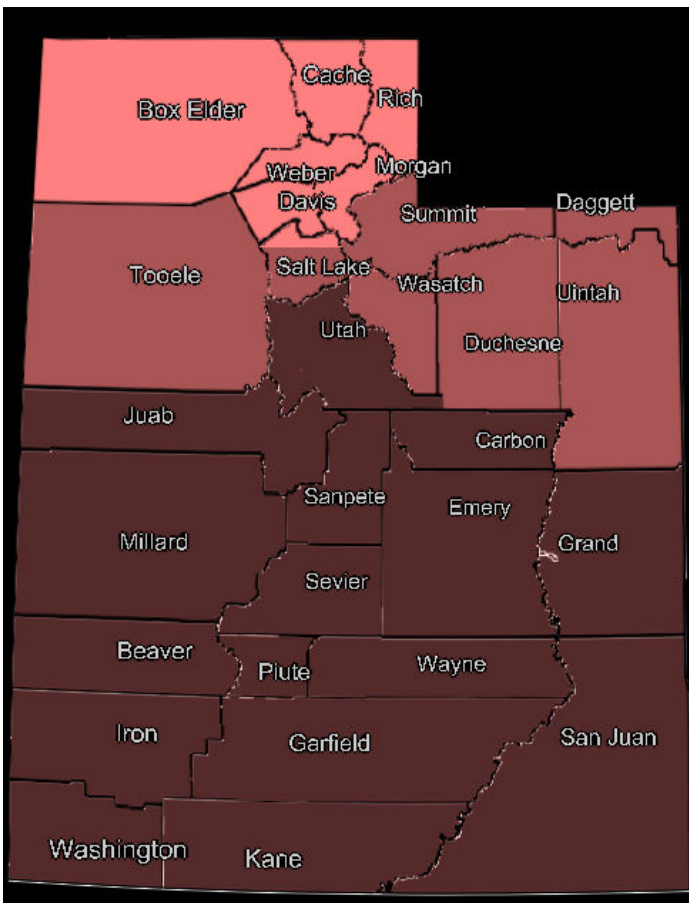
Due to FY10 legislative budget cuts to administration, fiscal year 2009 ended with a vacated region director position which was abolished and region boundaries were revised. The map below shows the change in administration at the end of fiscal year 2009.

Prior to July 1, 2009:

- **John Schoenfeld**, Northern Region
- **Melody Morgan**, Central Region
- **Douglas Maughan**, Southern Region

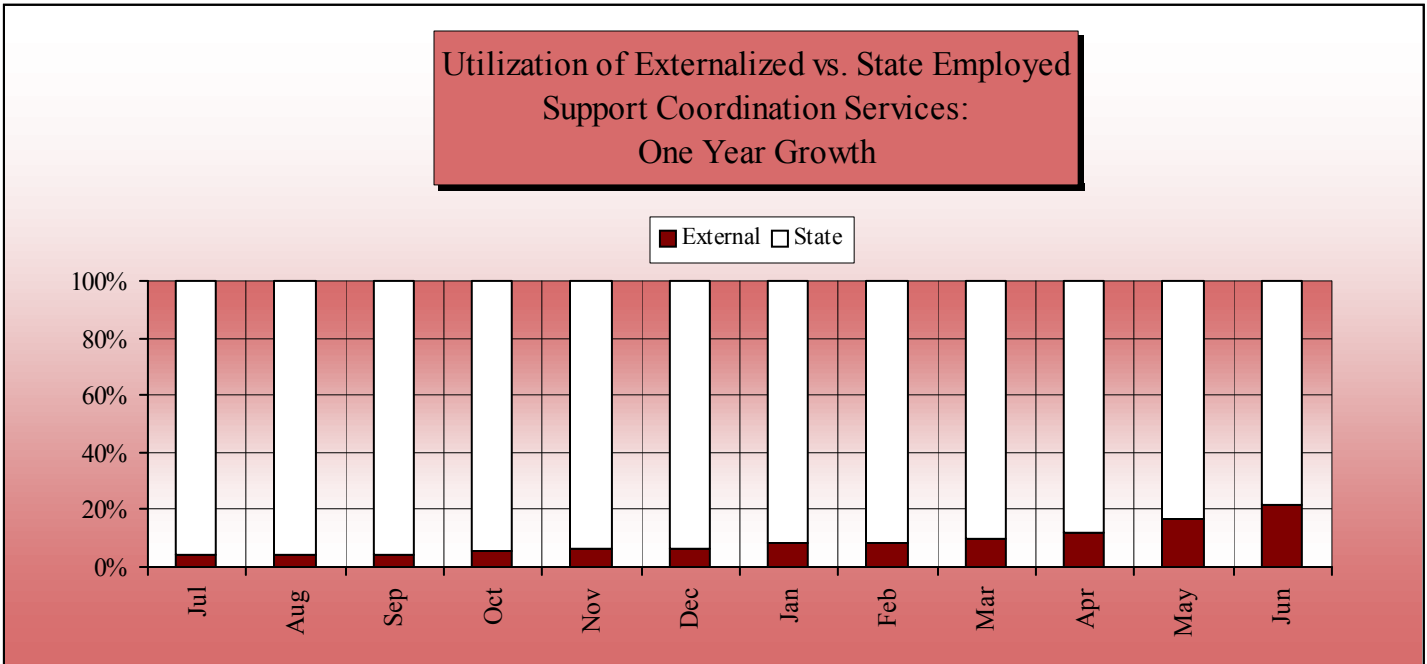
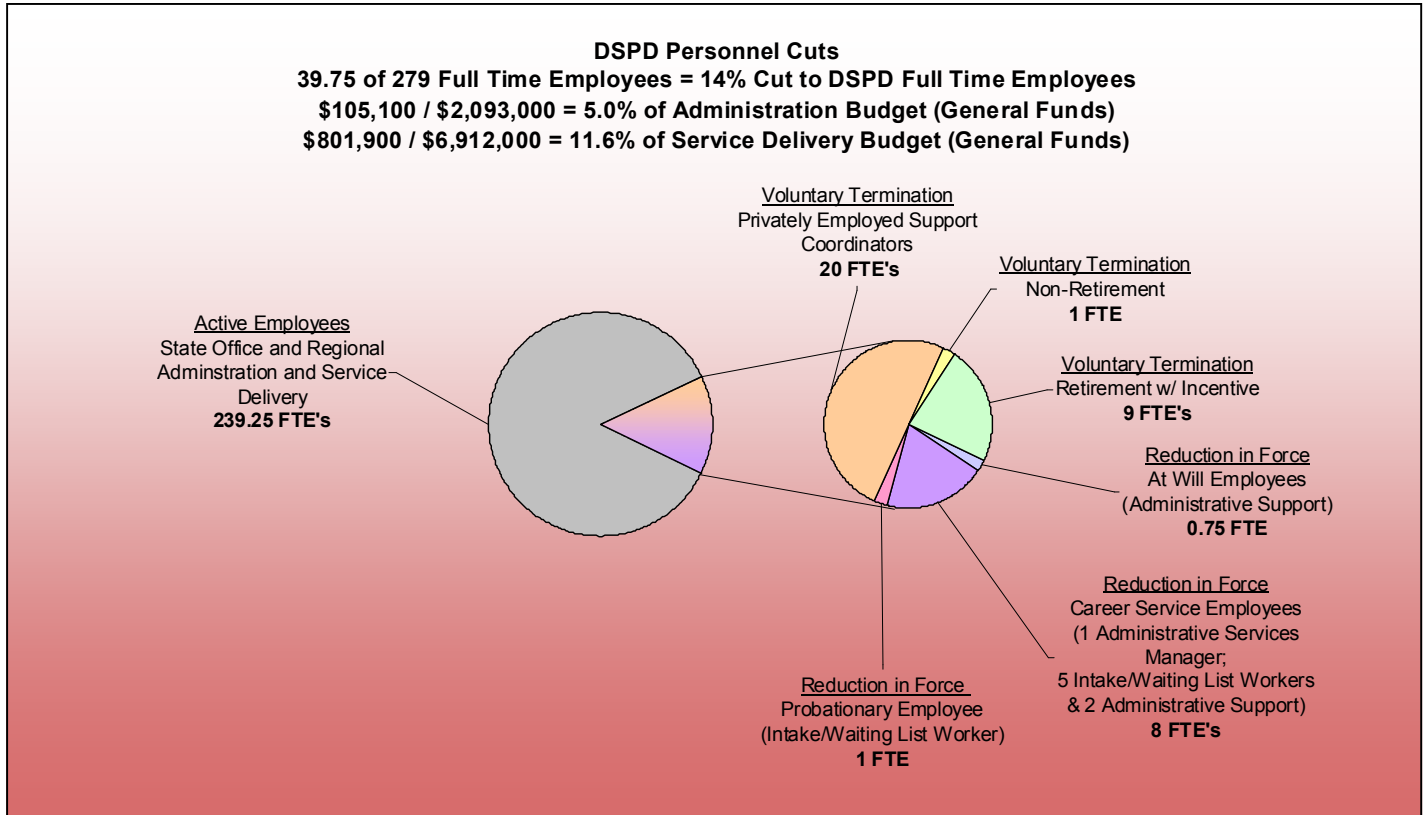
July 1, 2009 to Present:

- **Melody Morgan**, Central Region & Statewide Intake/Waiting List Functions
- **Douglas Maughan**, Northern Region, Southern Region & Statewide Clinical/Assessment Functions



Changes: Personnel Cuts

Due to FY10 legislative budget cuts in March 2009, much of the support coordination workforce began leaving their positions as state employees to become contracted external providers of case management services. DSPD also offered incentives for retirement and as a last resort, a reduction in force.



Changes: Office Closures

When legislative budget cuts led to voluntary externalization of support coordinators, DSPD was able to realize some cost savings in office closures. The map below shows all DSPD regional offices at the beginning of fiscal year 2009 and which offices have been closed to date.

