

SERVICES FOR ADULTS WITH MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES

PROGRAM MISSION

To promote the highest reasonable level of self-sufficiency and independence for adults with mental retardation and developmental disabilities through services that promote consumers' skill building and optimal health, safety, and psycho-social functioning. This is achieved through the provision of individualized case management and support services intended to provide individual choice and linkages to community based programs.

- **Client Services Coordination (Case Management)** is the single point of entry for all Mental Retardation/Developmental Disabilities services. The goal of Client Services Coordination is to arrange, authorize, coordinate, and link supports and services for eligible Arlington County adults with mental retardation and developmental disabilities. Case managers monitor the delivery of services to individuals to assure that quality standards are met and assist eligible special education graduates from the schools to transition to the world of work or adult services.
- **Vocational/Day Programs and Transportation Services** enable adults with mental retardation and developmental disabilities to prepare for and engage in meaningful training, work and employment designed to increase their options for functional and economic self-sufficiency. These provide a range of service options including sheltered employment or training, competitive job placements and job coach supports; group supported employment enclaves in community business settings, mobile work crews, and day support services. In FY 2007, the proposed budget funds eleven new mental retardation/developmental disability graduates who need vocational and transportation services. A process of privatization for services previously provided through the Woodmont Center, with the exception of the Woodmont Weavers, was completed on September 30, 2004 and resulted in a vendor-operated Community Integration Center (CIC) in Arlington, based on the recommendation of the Woodmont Workgroup and the Arlington Community Services Board. In mid-FY 2006, it is anticipated that a contract will be finalized for the privatization of the Woodmont Weavers.
- **Residential Services** prevent homelessness or institutionalization for adults with mental retardation through the development and provision of an array of community-based residential services and support. These services provide training which maximizes consumers' self-sufficiency and assists them in increasing community daily living skills. The level of supervision and support provided in each service model varies depending on the needs of the consumers. These range from 24-hour supervision in a group home setting to drop-in staff support in an apartment or private home. A respite program is available that provides short-term, periodic care for adults in the temporary absence of their families or other care providers. In addition to the \$1.9 million vendors receive through the County, Medicaid Waiver revenue is also generated to support these services, and is paid directly by the state to the contract service providers.
- The **Family Support Program** provides financial assistance to families who care for a family member with mental retardation/developmental disabilities in their home. Families purchase items or services for which there are limited sources of community or private funding and which provide support to the families who care for a person with Mental Retardation or Developmental Disabilities in their home. Purchases may include respite care services, assistive technology, personal care services, certain health or therapeutic services, and other items or services that support the independence of the consumer or ease the caretaking requirements of the family.

DEPARTMENT OF HUMAN SERVICES
AGING AND DISABILITY SERVICES DIVISION

SERVICES FOR ADULTS WITH MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$1,189,217	\$1,151,877	\$1,027,266	-11%
Non-Personnel	436,533	609,172	682,735	12%
Nonprofits	3,566,826	4,316,613	4,586,734	6%
Subtotal	5,192,576	6,077,662	6,296,735	4%
Inter-Department Credit	(54,238)	(50,838)	(56,147)	10%
Total Expenditures	5,138,338	6,026,824	6,240,587	4%
Fees	24,895	29,384	18,000	-39%
Medicaid State Plan Option	293,176	474,994	400,994	-16%
Medicaid Waiver	57,781	31,195	-	-100%
State Share	1,155,552	1,231,117	940,815	-24%
Contract Sales	14,370	15,000	-	-100%
Other Grants	30,554	58,518	-	-100%
Total Revenues	1,576,328	1,840,208	1,359,809	-26%
Net Tax Support	\$3,562,010	\$4,186,616	\$4,880,778	17%
Authorized FTEs	16.0	18.0	18.0	
Funded FTEs	16.0	18.0	16.0	

Financial Details by Program

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Client Services Coordination	\$666,001	\$755,840	\$820,734	9%
Vocational Services	2,621,711	3,241,916	3,361,260	4%
Residential Services	1,728,986	1,904,729	2,020,892	6%
Family Support Program	121,640	124,341	37,702	-70%
Total Expenditures	5,138,338	6,026,824	6,240,587	4%
Total Revenues	1,576,328	1,840,208	1,359,809	-26%
Net Tax Support	\$3,562,010	\$4,186,616	\$4,880,778	17%

SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ The personnel budget includes elimination of funding for 2.5 FTEs due to the privatization of the Woodmont Weavers; funding is reallocated to the Nonprofits (\$126,691) for the contractor that will operate the Woodmont Weavers Program beginning in mid-FY 2006. Funding has been added (\$32,249) for a new 0.5 FTE Case Manager associated with the new school graduates. Personnel costs also reflect a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund.
- ↑ The non-personnel costs include transportation services for the new graduates and contract-related transportation cost increases (\$66,188); a reduction in non-personnel expenses

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because the Woodmont Weavers will be privatized (\$6,848); and a reduction in telephone charges (\$1,239).

- ↑ The expense for nonprofits includes vocational services for a net of nine new school graduates (\$139,091); a reallocation of funding for the privatization of the Woodmont Weavers (\$126,691); the elimination of LPACAP support for the Family Support Program (\$86,636) and for vocational programs (\$131,447). The cost of the vocational program services previously funded by LPACAP revenues will be absorbed within the base budget. The proposed budget also includes additional funding (\$123,340) to support an estimated five percent increase in the regional vocational contract, normal salary and fringe benefit increases for a variety of residential service providers (\$85,773), and utility cost increases for service providers (\$14,712). Funding is also included (\$13,310) to reflect the proposed increase in the living wage rate from \$11.20 to \$11.80 per hour.
- ↓ Client fees were decreased because more clients are using Medicaid Transportation to get to their vocational programs which results in the collection of fewer fees (\$11,384).
- ↓ The Medicaid State Plan Option revenue was decreased to more accurately reflect prior year actuals (\$74,000).
- ↓ Medicaid Waiver (\$31,195), Contract Sales (\$15,000), and Other Grants (\$58,518) revenues are decreased because they will go directly to the vendor that is chosen to operate the Woodmont Weavers Program.
- ↓ The State Share is decreased as the result of a funding formula increase by the State in Medicaid State Plan Option revenues which was offset by a decrease in state general fund revenues (\$72,219), and the elimination of LPACAP revenues which supported vocational programs (\$131,447) and the Family Support Program (\$86,636).
- ↓ FTEs show the net impact of the transfer of a 0.5 FTE position (no longer needed due to contracting the Woodmont Weavers program) to the Behavioral Healthcare Division for Emergency Services, and the addition of a 0.5 FTE Case Manager. The remaining 2.0 FTEs relating to the Woodmont Weavers program are unfunded.

PERFORMANCE MEASURES

Client Services Coordination/Case Management

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of eligible youth with mental retardation/developmental disabilities who have linked with services upon school graduation	N/A	84%	100%	91%	100%	100%	100%
Percent expressing satisfaction on local consumer survey	70%	93%	86%	91%	95%	100%	100%
Percent of Arlington families/advocates expressing satisfaction on state case management satisfaction survey	85%	75%	86%	91%	90%	100%	100%
Total number of clients served	240	240	226	239	253	253	264
Community-based consumers served	189	189	177	189	205	206	216
Consumers residing in state institutions	51	51	49	50	48	47	48

- The state case management satisfaction surveys are given to a sample of consumers, consistent with state criteria.

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Vocational/Day Programs/Transportation Services

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of client objectives met in individual service plans	45%	43%	27%	60%	50%	50%	50%
Average hourly earnings: Sheltered employment	N/A	\$2.18	\$2.43	\$2.04	\$2.50	\$3.00	\$3.00
Average hourly earnings: Supported employment group models	N/A	\$8.65	\$6.12	\$6.62	\$7.00	\$7.50	\$7.50
Average hourly earnings: Supported employment individual	\$9.93	\$10.07	8.84	\$9.62	\$10.00	\$10.50	\$10.50
Revenue generated by the Woodmont Weavers	\$10,454	\$10,753	\$11,922	\$14,370	\$7,500	N/A	N/A
Percent of consumers responding to a survey rating vocational services received as satisfactory or better	91%	85%	85%	90%	99%	99%	99%
Percent of consumers responding to a survey rating transportation service received as satisfactory or better	92%	86%	89%	83%	99%	99%	99%
Total clients served	156	155	158	159	168	179	179
Clients served: Sheltered employment	56	45	40	34	35	35	35
Clients served: Day health rehabilitation service	43	58	89	63	66	70	70
Clients served: Supported employment group	40	37	42	44	49	56	56
Clients served: Supported employment individual	17	15	17	18	18	18	18

- Twenty-eight of 159 client files were sampled, representing all contract agencies, to determine percentage of client goals and objectives met.
- Average hourly earning rates, which are sub-minimum wage for some types of employment, are computed in accordance with Department of Labor standards for productivity percentage/rate as compared to productivity norms for task performance. Consumers average less than full time employment (ranging from 12 to 30 hours weekly) because of varying subcontract work available.
- Beginning in mid-FY 2006 revenues generated by the Woodmont Weavers will go directly to the contractor that will be operating the program.
- In FY 2005, satisfaction surveys were sent to all consumers, families and or advocates who receive vocational services. Twenty-eight percent (28%) were returned.
- Satisfaction surveys were sent to all 74 consumers who received transportation services in FY 2005. Of these, twenty-seven (27) responded for a return rate of 37%.
- Four consumers living in other jurisdictions attend day programs entirely funded by MR Waiver or Medicaid. Five consumers attend a privately funded day program, paid for by families. These are not counted in total clients served.

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Residential Services

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percentage of client objectives met	57%	55%	34%	46%	50%	50%	50%
Percent of consumers/ advocates surveyed rating services as satisfactory or better	90%	91%	89%	93%	99%	99%	99%
Total clients served	97	97	98	111	122	125	129
Clients served: Intensive congregate	N/A	N/A	69	73	80	80	84
Clients served: Supervised congregate	N/A	N/A	12	18	19	19	19
Clients served: Respite care	N/A	N/A	4	3	5	8	8
Clients served: In-home supports	N/A	N/A	13	17	18	18	18

- Client objectives met is based on a sample of 25 consumers representing eight of eight contract agencies; percentages indicate the success that consumers have had in meeting objectives of their Individual Service Plans. In FY 2005, residential vendor staff training was provided in documentation required by Medicaid and Virginia DMHMRSAS. Additional vendor training will occur in FY 2006.
- Satisfaction Ratings are derived from a Consumer Satisfaction Survey provided to consumers or to families, guardians, and advocates of consumers who received residential services. The survey contains questions related to service quality, staff knowledge and helpfulness, recommendation of the service to others, meeting of needs, and comfort in expressing concerns about the program. Thirty-eight (38) of 110 surveys mailed, or 34% were returned in FY 2005.
- Total clients served represents an unduplicated count of the number of consumers served in all residential services. Two privately-operated eight-bed Intermediate Care Facilities for the Mentally Retarded (ICF/MR) opened in Arlington during FY 2005.
- The MH/MR Supervised Apartment Program was recategorized from Intensive to Supervised Services.
- Three consumers utilized the respite bed in FY2005, and it is anticipated that an additional two new consumers will utilize it in FY 2006.

FUTURE BUDGET CONSIDERATIONS

- Arlington has 53 individuals with mental retardation/developmental disabilities who are in need of residential services. Twelve (12) are on the state's Urgent Needs Wait List for Medicaid Waiver, 14 are on the Non-Urgent Needs wait list, 12 are on the local planning list for future Medicaid Waiver funding, and 15 of the 53 consumers are not eligible for Medicaid Waiver funding.
- The number of new graduates with a diagnosis of mental retardation/developmental disabilities for FY 2007 – FY 2011 is projected to range between 11 and 24 each year.
- The Mental Retardation/Developmental Disabilities non-profit providers network in Northern Virginia is increasingly facing budgetary shortages which impact staffing and the delivery of services to this population within the state funding and Medicaid Waiver rate structure.