

SERVICES FOR ADULTS WITH INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

PROGRAM MISSION

To promote the highest reasonable level of self-sufficiency and independence for adults with intellectual 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 Intellectual and 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 intellectual 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 adult services or the world of work.
- **Rehabilitative and Supported Employment Programs and Transportation Services** enable adults with intellectual and developmental disabilities to prepare for and engage in meaningful training, and supported employment designed to increase their options for functional and economic self-sufficiency. These provide a range of service options including competitive job placements and job coach supports, group supported employment enclaves in community business settings, mobile work crews, sheltered employment, and rehabilitation services. In FY 2009, the proposed budget funds, within the base budget, eight new intellectual disability graduates who need vocational services and five graduates who need transportation services.
- **Residential Services** prevent homelessness or institutionalization for adults with an intellectual disability 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.
- The **Family Support Program** provides financial assistance to families who care for a family member with intellectual and 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 intellectual or developmental disabilities in their home. Purchases may include respite care services, assistive technology, personal care supplies or equipment, 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. Priority for reimbursement is for medical expenses and items directly related to health and safety.

DEPARTMENT OF HUMAN SERVICES
AGING AND DISABILITY SERVICES DIVISION

SERVICES FOR ADULTS WITH INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$1,050,042	\$1,103,102	\$1,113,420	1%
Non-Personnel	49,988	46,096	135,262	193%
Nonprofits	4,912,594	5,965,417	6,119,141	3%
Subtotal	6,012,624	7,114,615	7,367,823	4%
Inter-Department Credit	(39,738)	(56,147)	(56,708)	1%
Total Expenditures	5,972,886	7,058,468	7,311,115	4%
Fees	90,284	18,000	3,000	-83%
Medicaid State Plan Option	314,728	306,000	306,000	-
Medicaid Waiver	6,000	-	-	-
State Share	970,832	940,815	1,033,396	10%
Contract Sales	-	-	-	-
Other Grants	-	-	-	-
Total Revenues	1,381,844	1,264,815	1,342,396	6%
Net Tax Support	\$4,591,042	\$5,793,653	\$5,968,719	3%
Permanent FTEs	16.0	16.30	16.30	
Temporary FTEs	-	-	-	
Total Authorized FTEs	16.0	16.30	16.30	

Financial Details by Program

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Client Services Coordination	\$859,205	\$899,014	\$985,076	10%
Rehabilitative and Supported Employment	2,662,686	3,596,758	3,399,586	-5%
Residential Services	2,362,794	2,481,676	2,845,433	15%
Family Support Program	88,201	81,020	81,020	-
Total Expenditures	5,972,886	7,058,468	7,311,115	4%
Total Revenues	1,381,844	1,264,815	1,342,396	6%
Net Tax Support	\$4,591,042	\$5,793,653	\$5,968,719	3%

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases and corresponding increases in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates. Several long-term employees also left the County and positions were filled at lower steps.
- ↑ The non-personnel costs include the reallocation of building rent from the Economic Independence Division for space that was previously occupied by Economic Independence staff and is currently occupied by Intellectual or Developmental Disabilities Client Services Coordination staff (\$112,572). The increase is primarily offset by a decrease in telephone and training (\$8,406) and a decrease in the cost for transportation of clients with intellectual and developmental disabilities (\$15,000).

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- ↑ Nonprofit expenditures include normal personnel and utility increases for residential service providers (\$153,724). Due to renegotiation of the regional rehabilitative supported employment program contracts at a lower than expected cost, the funding for the increase in the regional rehabilitative supported employment program contracts (\$124,316) and the increase for Rehabilitative Supported Employment and Transportation Services for eight new graduates (\$305,713) has been absorbed within existing funds. In FY 2009, funds will be reallocated from Rehabilitative and Supported Employment Services to Residential Services and will fund two residential programs (\$202,008), which will serve 11 consumers.
- ↓ Fees decreased based on an expected decline in the use of transportation services (\$15,000). Fee revenue was incorrectly posted in FY 2007.
- ↑ The state share increased based on the Letter of Notification from Department of Mental Health Mental Retardation and Substance Abuse Services (\$92,581).

PERFORMANCE MEASURES

Client Services Coordination/Case Management

Critical Measure	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of eligible youth with intellectual and developmental disabilities who have linked with services upon school graduation	100%	91%	95%	100%	95%	95%	100%

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent expressing satisfaction on local consumer survey	86%	91%	95%	95%	95%	95%	95%
Total number of clients served	226	239	232	236	243	253	253
Consumers residing in state institutions	49	50	47	47	44	42	42
Community-based consumers served	177	189	185	189	199	211	211

Rehabilitative Supported Employment Programs/Transportation Services

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of client objectives met in individual service plans	27%	60%	56%	58%	50%	50%	50%
Average hourly earnings: Supported employment group models	\$6.12	\$6.62	\$7.06	\$8.43	\$8.62	\$9.00	\$9.00
Average hourly earnings: Supported employment individual	\$8.84	\$9.62	\$10.45	\$11.72	\$11.98	\$12.50	\$12.50

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Average hourly earnings: Sheltered employment	\$2.43	\$2.04	\$1.82	\$3.07	\$3.14	\$3.35	\$3.35
Percent of consumers responding to a survey rating vocational services received as satisfactory or better	85%	90%	96%	100%	99%	99%	99%

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Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of consumers responding to a survey rating transportation service received as satisfactory or better	89%	83%	100%	100%	99%	99%	99%
Clients served: Sheltered employment	40	34	24	22	17	17	17
Clients served: Day health rehabilitation service	89	63	80	90	87	87	87
Clients served: Supported employment group	42	44	48	48	46	51	51
Clients served: Supported employment individual	17	18	19	30	25	25	25

- File reviews were conducted for all persons receiving rehabilitative supported employment or transportation services from all contract agencies. Percentages of client objectives met on individual service plans were derived from these file reviews.
- Average hourly earnings, below the minimum wage for some individuals, are computed in accordance with Department of Labor standards under Sub-Minimum Wage Certificates authorized by the Fair Labor Standards Act. Most consumers work part-time (ranging from 12 to 30 hours weekly) because of the availability of subcontract work, and due to transportation schedules.
- Satisfaction surveys were sent to all consumers, families, and/or advocates who attended all vocational/day programs. Twenty-two percent were returned.
- Satisfaction surveys were sent to all consumers, families, and/or advocates who received transportation services via van or taxi. Twenty-three percent were returned.
- Consumers who attended private day programs funded by their families were not counted in total clients served.

Residential Services

Critical Measure	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percentage of client objectives met	34%	46%	46%	45%	50%	50%	50%

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of consumers/ advocates surveyed rating services as satisfactory or better	89%	93%	85%	92%	99%	99%	99%
Total clients served	98	111	113	114	119	122	122
Clients served: Intensive congregate	69	73	76	79	84	87	87
Clients served: Supervised congregate	12	18	20	19	18	18	18
Clients served: Respite care	4	3	2	1	2	2	2
Clients served: In-home supports	13	17	15	15	15	15	15

- File reviews were conducted for all persons receiving residential services from all contract agencies. Percentages of client objectives met on individual service plans were derived from these file reviews.
- Satisfaction surveys were sent to all consumers, families and/or advocates who received all types of residential services, from all contract agencies. Twenty-two percent of these were returned.

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- Total clients served is an unduplicated count of those receiving all categories of residential services.

FUTURE BUDGET CONSIDERATIONS

- There are 11 Arlington residents on the statewide urgent needs waiting list for a MR Waiver slot. Only one or two new slots are expected to be received in FY 2009.
- Another 24 residents are on the non-urgent needs waiting list for a MR Waiver slot. Persons on this list may not be allocated a slot until every individual on the statewide urgent needs list has received a slot.
- There are 15 persons on the residential waiting list who do not meet MR Waiver criteria; of these, nine want and need residential services at this time. The remaining six will need services in future years.
- State advocacy groups are requesting more MR Waiver slots and higher reimbursement rates for all providers statewide, as well as funding for those not receiving MR Waiver slots, and more community housing options.
- The number of new special education graduates with a diagnosis of intellectual and developmental disabilities for FY 2009 – FY 2011 is projected to range between 8 and 24 each year.