

**ARLINGTON COUNTY, VIRGINIA
FY 2006 POLICY PRIORITY PROPOSAL**

Overview of Policy Priority

Department(s): Department of Human Services

Policy Priority: Mental Retardation/Developmental Disabilities Case Manager (1.0 FTE)

An additional Case Manager (Client Service Specialist) is needed to meet increases in State-required documentation as a result of a new mandate that Mental Retardation Case Management Services Programs be licensed.

In July 2003, the state of Virginia mandated that Mental Retardation Case Management Services be licensed. Together with significant federal Medicaid documentation requirements, this requires significantly more paperwork for each case. Arlington's MR/DD Case Management Program became licensed in February 2004. Since that time, in order to meet licensure and other documentation requirements, each Case Manager has averaged 65 hours of overtime monthly. During the ten months since licensure, \$41,477 in overtime has been paid to Case Managers. If overtime continues at the current level, \$63,269 will be paid in FY 2005, exceeding the cost of a new Case Manager position. Benefits from increasing staff include reducing time-and-a-half overtime, increasing staff retention, allowing required state licensure documentation to be completed within a normal work week, meeting Medicaid documentation requirements that impact reimbursements, and increasing the time that Case Managers can spend on working with clients.

Presently, the staff to client ratio is 1 to 30. By comparison, the standard recommended by the national accreditation agencies for this service is 1 to 25. For FY 2005, 8.0 FTE Case Managers will provide Case Management Services for 243 clients. In addition, the Case Management Unit provides information and referral services and eligibility screening to an average of 50 persons per year. Failure to meet state mandated documentation requirements could result in loss of licensure, Medicaid funding loss and paybacks. If an additional position is not approved, cost containment efforts to control overtime expenses would include establishing a waiting list for new clients needing case management services.

Performance Measures

Performance Measure	FY 2003	FY 2004	FY 2005	FY 2006*	Analysis
Percent of client records meeting state licensing requirements	N/A	N/A	75%	100%	Client records will include all documentation to meet state licensing requirement such as outcomes, actions needed, etc.
Percent expressing satisfaction on local consumer survey	93%	86%	95%	96%	More time for intensive, individualized services will lead to greater satisfaction with services.
Percent expressing satisfaction on state consumer survey	75%	N/A	95%	96%	

* Anticipated benefit with policy priority approved

Funding Information

	New FTEs	Year 1 Costs	Year 2 Costs
Case Manager and associated operating expenditures	1.0	\$61,894	\$60,016
TOTAL POLICY PRIORITY	1.0	\$61,894	\$60,016

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