

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 2008, the proposed budget funds eight new mental retardation/developmental disability graduates who need vocational and transportation services.
- **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 \$2.4 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 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$876,262	\$1,038,786	\$1,088,915	5%
Non-Personnel	48,283	682,735	731,476	7%
Nonprofits	4,425,315	5,038,346	5,280,037	5%
Subtotal	5,349,860	6,759,867	7,100,428	5%
Inter-Department Credit	0	(56,147)	(56,147)	-
Total Expenditures	5,349,860	6,703,720	7,044,281	5%
Fees	19,669	18,000	18,000	-
Medicaid State Plan Option	306,000	400,994	306,000	-24%
Medicaid Waiver	23,918	-	-	-
State Share	858,631	940,815	940,815	-
Contract Sales	16,954	-	-	-
Other Grants	34,775	-	-	-
Total Revenues	1,259,947	1,359,809	1,264,815	-7%
Net Tax Support	\$4,089,913	\$5,343,911	\$5,779,466	8%
Authorized FTEs	18.0	16.0	16.30	
Funded FTEs	18.0	16.0	16.30	

Financial Details by Program

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Client Services Coordination	\$559,818	\$829,732	\$888,191	7%
Vocational Services	2,772,512	3,362,521	3,587,136	7%
Residential Services	1,888,122	2,430,447	2,487,934	2%
Family Support Program	129,408	81,020	81,020	-
Total Expenditures	5,349,860	6,703,720	7,044,281	5%
Total Revenues	1,259,947	1,359,809	1,264,815	-7%
Net Tax Support	\$4,089,913	\$5,343,911	\$5,779,466	8%

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures primarily reflect an increase (\$34,093) due to normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, a 15 percent increase in employer health insurance rates, which are offset by a decrease in projected salaries and benefits due to vacancies (\$4,855). In addition, funding has been added (\$20,891) for a new 0.3 FTE Case Manager associated with the new school graduates.
- ↑ The non-personnel costs include transportation services for a net of five new graduates and contract-related transportation cost increases (\$45,266) and operating expenses for the new Case Manager associated with the new school graduates (\$3,475).

SERVICES FOR ADULTS WITH MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES

- ↑ The expense for nonprofits includes vocational services for a net of five new school graduates (\$96,743) and an increase in the regional vocational contract (\$72,982). The proposed budget also includes additional funding to support normal salary and fringe benefits and utilities for residential service providers (\$71,966).
- ↓ The Medicaid state plan option revenue was decreased to more accurately reflect prior year actuals (\$94,994).

PERFORMANCE MEASURES

Client Services Coordination/Case Management

Critical Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of eligible youth with mental retardation/developmental disabilities who have linked with services upon school graduation	84%	100%	91%	95%	95%	95%	95%

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent expressing satisfaction on local consumer survey	93%	86%	91%	95%	95%	95%	95%
Total number of clients served	240	226	239	232	243	243	243
Consumers residing in state institutions	51	49	50	47	44	44	44
Community-based consumers served	189	177	189	185	189	199	199

- The state case management satisfaction surveys are given to a sample of consumers, consistent with state criteria.
- In FY 2006, seven clients died or moved and stopped receiving services.

SERVICES FOR ADULTS WITH MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES

Vocational/Day Programs/Transportation Services

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of client objectives met in individual service plans	43%	27%	60%	56%	50%	50%	50%
Average hourly earnings: Supported employment group models	\$8.65	\$6.12	\$6.62	\$7.06	\$7.00	\$7.50	\$7.50
Average hourly earnings: Supported employment individual	\$10.07	\$8.84	\$9.62	\$10.45	\$12.00	\$12.25	\$12.25

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Average hourly earnings: Sheltered employment	\$2.18	\$2.43	\$2.04	\$1.82	\$2.50	\$3.00	\$3.00
Revenue generated by the Woodmont Weavers	\$10,753	\$11,922	\$14,370	\$16,954	N/A	N/A	N/A
Percent of consumers responding to a survey rating vocational services received as satisfactory or better	85%	85%	90%	96%	99%	99%	99%
Percent of consumers responding to a survey rating transportation service received as satisfactory or better	86%	89%	83%	100%	99%	99%	99%
Total clients served	155	158	159	171	172	175	175
Clients served: Sheltered employment	45	40	34	24	20	20	20
Clients served: Day health rehabilitation service	58	89	63	80	84	86	86
Clients served: Supported employment group	37	42	44	48	48	49	49
Clients served: Supported employment individual	15	17	18	19	20	20	20

- Files reviews were conducted for all persons receiving these 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.
- In FY 2006, the operation of the Woodmont Weavers was contracted out to a non-profit vendor.
- 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-five percent were returned.
- Consumers who attended private day programs funded by their families were not counted in total clients served.

SERVICES FOR ADULTS WITH MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES

Residential Services

Critical Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percentage of client objectives met	55%	34%	46%	46%	50%	50%	50%

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of consumers/ advocates surveyed rating services as satisfactory or better	91%	89%	93%	85%	99%	99%	99%
Total clients served	97	98	111	113	110	110	110
Clients served: Intensive congregate	N/A	69	73	76	75	75	75
Clients served: Supervised congregate	N/A	12	18	20	20	20	20
Clients served: Respite care	N/A	4	3	2	2	2	2
Clients served: In-home supports	N/A	13	17	15	13	13	13

- Files reviews were conducted for all persons receiving these 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-four percent of these were returned.
- Total clients served is an unduplicated count of those receiving all categories of residential services. During FY 2006, one new provider opened a new group home serving four persons.

FUTURE BUDGET CONSIDERATIONS

- There are 17 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 2008.
- Another 22 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.
- State advocacy groups are requesting more MR Waiver slots and higher reimbursement rates for all providers statewide.
- Local advocacy groups are also requesting a Northern Virginia differential for rates paid to area providers for all services under MR Waiver. A higher level of reimbursement would allow providers to increase wages, which would improve recruitment and retention, and reduce staff turnover.
- The number of new special education graduates with a diagnosis of mental retardation/developmental disabilities for FY 2007 – FY 2011 is projected to range between 11 and 24 each year.