

Program: Intellectual Disabilities

Goal: To maximize each individual's capacity for more independent living and participation in community life by providing needed training and support services.

The Department of Health and Human Services supports a comprehensive array of services for people with intellectual disabilities and Autism Spectrum Disorder (ASD) including services to people living in their own home, with family members, in community residential facilities and in non-residential programs provided through the Medicaid home and community-based waiver programs and the base program. Services are also provided in state operated institutions and private intermediate care facilities for individuals with an intellectual disability (ICF/IDs). In addition to state and federal funding, local funding is provided for the community base program as required by the Mental Health and Intellectual Disability Act (MH/ID Act).

The program for people with intellectual disabilities and ASD has evolved from a system of large congregate residential facilities to a flexible and dynamic system of community supports and services tailored to the needs of persons living in the community. The trend toward enhancing the natural supports that exist in the family and the community and enabling individuals to participate fully in community life continues to define services.

Program Element: Intellectual Disabilities – Community Services

The MH/ID Act provides the statutory basis, along with the Medicaid Consolidated and Person Family Directed/Support waivers to enable people to live in the community, in their own homes, apartments with or without a roommate, the homes of family members, life-sharing settings with family or others, or group homes. Non-residential services include: employment services, pre-vocational programs, adult training and home and community habilitation. Other services available include: transportation, environmental accessibility modifications,

adaptive appliances/equipment, specialized therapies and nursing, educational support and respite services for families. Through the use of a fiscal intermediary or agency with choice model, individuals and their families may directly control the delivery of services including the hiring of personnel. All services are individualized through the development of a person-centered plan.

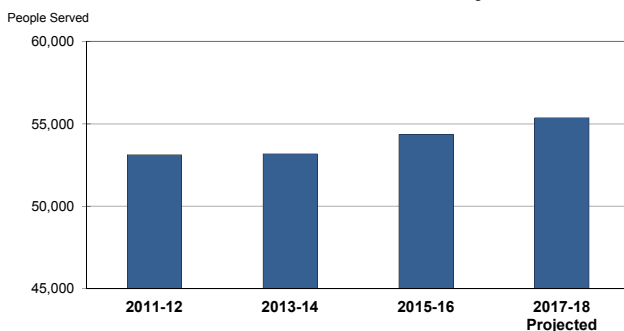
Program Element: Services for Individuals with Autism Spectrum Disorder

The department provides funding for a statewide program to support the needs of Pennsylvanians living with ASD. The department developed and administers two direct services programs for adults with ASD: the Adult Community Autism program and the Adult Autism Waiver program. Both programs are outcome-based and have been designed to assist participants in gaining the greatest level of independence possible, encourage involvement in community life, improve social skills and provide support to caregivers. In addition, the department supports people with ASD of all ages through the Autism Services, Education, Research, and Training (ASERT) Collaborative, the development of crisis programs to support individuals in need of acute intervention, family support programs and training programs to increase provider capacity. The ASERT collaborative coordinates efforts statewide to improve regional access to quality services and interventions, provide information and support to families, train professionals in best practices and support the department's efforts to continually improve the quality of the adult ASD programs through the collection and analysis of data.

Program Element: Institutional Services

The department provides institutional care funding for people with an intellectual disability. Services are offered through five public state centers whose primary goal is to develop residents' abilities to function more independently in preparation for living in a less restrictive environment. All facilities are currently certified for Medical Assistance under standards established by the Centers for Medicare & Medicaid Services. Private ICF/IDs provide the same intensive habilitative services to persons with an intellectual disability. Large facilities are single or multiple buildings on campus-like sites accommodating nine persons or more while small facilities must be located in the community and serve four to eight persons.

Intellectual Disabilities - Community Services



The number of individuals with intellectual disabilities receiving community services has increased over 2,200 since 2011-12.

Program: Intellectual Disabilities (continued)

State Centers Population for the Prior, Current and Upcoming Years

	Population July 2015	Population July 2016	Projected Population July 2017	Projected Bed Capacity July 2017	Projected Percentage Capacity July 2017
State Centers					
Ebensburg.....	238	230	218	249	87.6%
Hamburg.....	92	84	72	186	38.7%
Polk.....	245	234	222	521	42.6%
Selinsgrove.....	246	233	221	564	39.2%
White Haven.....	127	124	112	275	40.7%
TOTAL.....	<u>948</u>	<u>905</u>	<u>845</u>	<u>1,795</u>	<u>47.1%</u>

Expenditures by State Center

(Dollar Amounts in Thousands)

	2015-16 Actual	2016-17 Available	2017-18 Budget		2015-16 Actual	2016-17 Available	2017-18 Budget
Ebensburg				White Haven			
State funds.....	\$ 31,349	\$ 31,911	\$ 31,229	State funds.....	\$ 20,568	\$ 20,517	\$ 20,420
Federal funds.....	36,677	37,906	39,342	Federal funds.....	22,867	23,978	25,290
Augmentations.....	6,994	6,730	6,554	Augmentations.....	3,829	3,900	3,955
TOTAL.....	<u>\$ 75,020</u>	<u>\$ 76,547</u>	<u>\$ 77,125</u>	TOTAL.....	<u>\$ 47,264</u>	<u>\$ 48,395</u>	<u>\$ 49,665</u>
Hamburg				Non-Facility			
State funds.....	\$ 17,219	\$ 16,927	\$ 14,638	State funds.....	\$ 1,188	\$ 1,220	\$ 1,179
Federal funds.....	19,130	19,176	19,693	Federal funds.....	0	0	0
Augmentations.....	2,717	2,899	3,028	Augmentations.....	0	0	0
TOTAL.....	<u>\$ 39,066</u>	<u>\$ 39,002</u>	<u>\$ 37,359</u>	TOTAL.....	<u>\$ 1,188</u>	<u>\$ 1,220</u>	<u>\$ 1,179</u>
Polk				Budgetary Reserve			
State funds.....	\$ 32,369	\$ 32,877	\$ 32,045	State funds.....	\$ 0	\$ 0	\$ 0
Federal funds.....	37,837	39,921	41,249	Federal funds.....	19,338	11,226	5,000
Augmentations.....	7,604	7,024	7,029	Augmentations.....	0	0	0
TOTAL.....	<u>\$ 77,810</u>	<u>\$ 79,822</u>	<u>\$ 80,323</u>	TOTAL.....	<u>\$ 19,338</u>	<u>\$ 11,226</u>	<u>\$ 5,000</u>
Selinsgrove							
State funds.....	\$ 33,855	\$ 34,318	\$ 33,353				
Federal funds.....	39,462	41,812	43,098				
Augmentations.....	7,447	7,200	7,112				
TOTAL.....	<u>\$ 80,764</u>	<u>\$ 83,330</u>	<u>\$ 83,563</u>				

Health and Human Services

Program: Intellectual Disabilities (continued)

Program Recommendations:

This budget recommends the following changes: (Dollar Amounts in Thousands)

Intellectual Disabilities - State Centers		Intellectual Disabilities - Community Waiver Program	
\$ 2,784	—to continue current program.	\$ 168	—to continue current program.
94	—revision of federal financial participation from 51.78% to 51.82%.	109,781	—increase in utilization and costs.
-1,700	—reflects increased federal earnings.	54,758	—to provide for rate increases from the renewal of the waiver program.
-20	—Initiative—Community Opportunities. To provide home and community-based services for 40 individuals with intellectual disabilities currently residing in state centers.	9,347	—impact of new services from the renewal of the waiver program.
-81	—Initiative—to modernize operations.	7,225	—prior year settlements and appeals.
-1,383	—Initiative—cost savings realized through consolidation agency.	5,954	—to reflect costs associated with unified systems.
-1,804	—Initiative—cost savings realized through Act 534/632 reform.	3,745	—to reflect individuals transferring from the ICF/ID and Community Base programs.
-2,796	—Initiative—to reflect unified systems.	2,044	—revision of federal financial participation from 51.78% to 51.82%.
\$ -4,906	<i>Appropriation Decrease</i>	-21,633	—nonrecurring prior year costs.
		15,418	—Initiative—Community Living Waiver. To create a new program for family caregivers to ensure 1,000 individuals currently on the waiting list can continue to live at home.
		8,570	—Initiative—Expanded Services for Individuals with Disabilities. To provide home and community-based services for 820 students graduating from special education.
		564	—Initiative—Community Opportunities. To provide home and community-based services for 40 individuals with intellectual disabilities currently residing in state centers.
		\$ 195,941	<i>Appropriation Increase</i>
Intellectual Disabilities - Intermediate Care Facilities		Autism Intervention and Services	
\$ 1,372	—to continue current program.	\$ 608	—to continue current program.
83	—revision of federal financial participation from 51.78% to 51.82%.	1,243	—to annualize previous program revisions providing expanded services.
-650	—to reflect individuals transferring to the community program.	133	—nonrecurring prior year carryover funds.
\$ 805	<i>Appropriation Increase</i>	47	—revision of federal financial participation from 51.78% to 51.82%.
		-1,630	—funding reduction.
		250	—Initiative—Bio-Behavioral Unit. To restore the Bio-Behavioral Unit in the western region and establish a new unit in the eastern region.
		782	—Initiative—Expanded Services for Individuals with Disabilities. To provide Targeted Services Management State Plan Services to 1,545 Individuals on the waiting list.
		642	—Initiative—Expanded Services for Individuals with Disabilities. To provide home and community-based services for 50 additional adults with autism spectrum disorder.
		\$ 2,075	<i>Appropriation Increase</i>
Intellectual Disabilities - Community Base Program			
\$ 744	—to continue current program.		
6	—revision of federal financial participation from 51.78% to 51.82%.		
-122	—to reflect individuals transferring to the community program.		
230	—Initiative—Expanded Services for Individuals with Disabilities. To provide Targeted Services Management State Plan Services to 455 Individuals on the waiting list.		
-74	—Initiative—to modernize operations.		
\$ 784	<i>Appropriation Increase</i>		

The Intellectual Disabilities - Lansdowne Residential Services appropriation is recommended at the current year funding level.

Health and Human Services

Program: Intellectual Disabilities (continued)

Appropriations within this Program:

(Dollar Amounts in Thousands)

	2015-16 Actual	2016-17 Available	2017-18 Budget	2018-19 Estimated	2019-20 Estimated	2020-21 Estimated	2021-22 Estimated
GENERAL FUND:							
Intellectual Disabilities - State Centers.....	\$ 136,548	\$ 137,770	\$ 132,864	\$ 132,864	\$ 128,864	\$ 128,864	\$ 128,864
Intellectual Disabilities - Community Waiver Program	1,202,683	1,331,661	1,527,602	1,639,090	1,712,849	1,789,927	1,870,474
Intellectual Disabilities - Intermediate Care Facilities	139,110	127,621	128,426	128,426	128,426	128,426	128,426
Intellectual Disabilities - Community Base Program	148,229	149,950	150,734	150,734	150,734	150,734	150,734
Intellectual Disabilities - Lansdowne Residential Services	340	340	340	340	340	340	340
Autism Intervention and Services	21,501	24,833	26,908	32,038	36,729	42,107	48,273
TOTAL GENERAL FUND	\$ 1,648,411	\$ 1,772,175	\$ 1,966,874	\$ 2,083,492	\$ 2,157,942	\$ 2,240,398	\$ 2,327,111