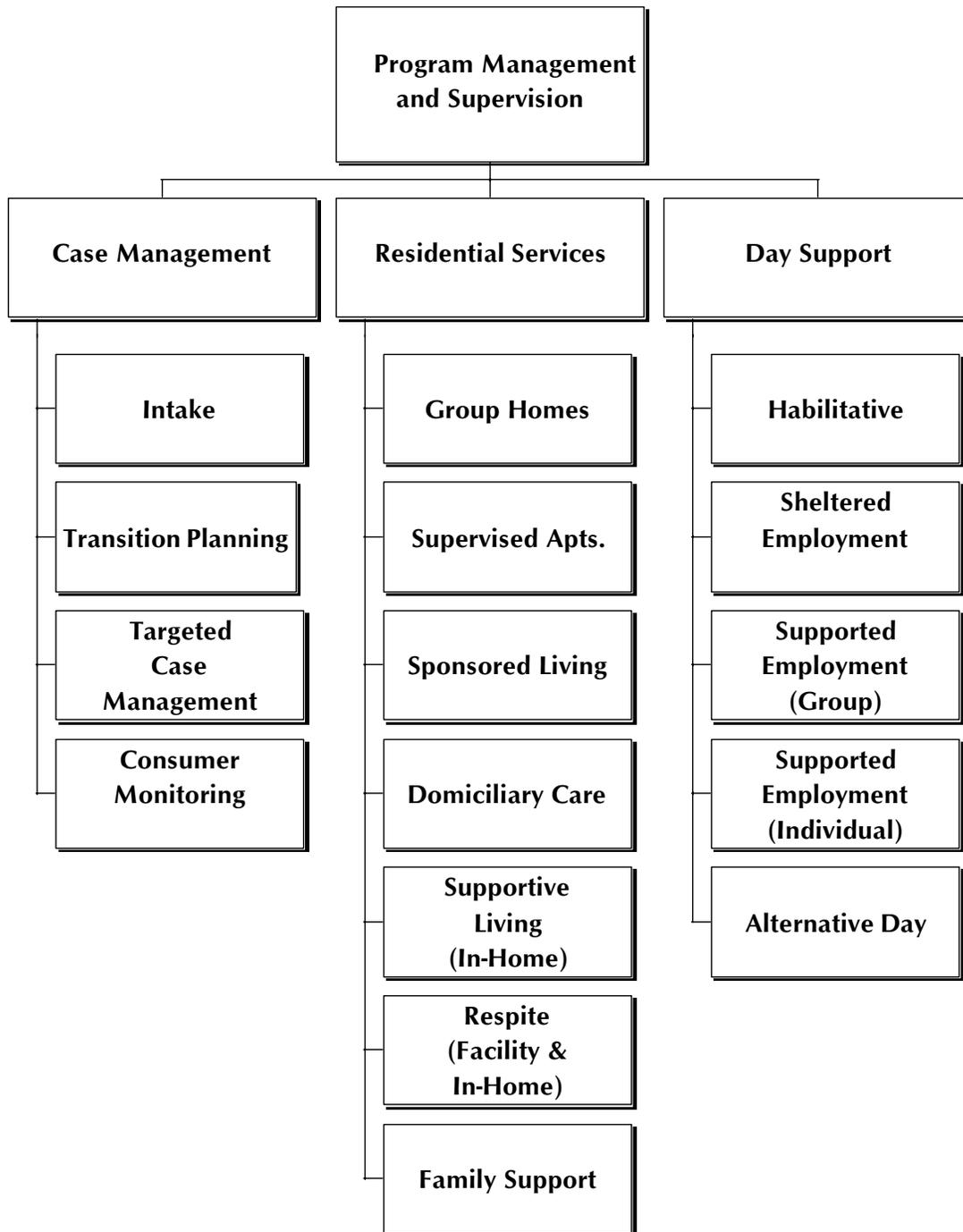


# Fund 106

## Community Services Board (CSB) - Mental Retardation Services

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# Fund 106

## Community Services Board (CSB) - Mental Retardation Services

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### **Mission**

To support individuals with mental retardation in achieving self-determined and valued lives in the community. Through community partnerships with service providers and residents of Fairfax County, Fairfax City, and the City of Falls Church, Mental Retardation Services strives to ensure that persons with mental retardation receive appropriate, quality services that empower and support them in living, working and participating fully within their communities.

### **Focus**

Mental Retardation Services provides direct services to individuals with mental retardation and oversees services provided by private vendors. Services are provided through four cost centers: Program Management and Supervision, Case Management, Residential Services and Day Support.

Program Management and Supervision is provided to all mental retardation programs, both directly-operated and under contract, to ensure service quality, customer satisfaction, sound fiscal management and the appropriate allocation of resources. Agency senior managers continue to serve as leaders and participate in numerous collaborative efforts throughout the region and State. Primary areas of focus for these efforts currently include: public policy formulation; program planning and development; interagency collaboration (including efforts to expand Medicaid MR and Day Support Waiver slots and a Northern Virginia rate differential for key services); statewide systems transformation and services expansion; transportation services planning for persons with disabilities; long-term care coordination; regional emergency preparedness planning for individuals with special needs; human rights and ethics; and mental health services access, coordination, and quality for individuals who are dually-diagnosed with mental retardation and mental illness (MR/MI). Leadership in these activities demonstrate and ensure that Mental Retardation Services continues to have significant influence and impact on the provision of services to individuals with disabilities throughout the Northern Virginia region and the entire Commonwealth of Virginia.

In order to address the increasing and more complicated medical needs of individuals with mental retardation who are aging, medically fragile, and/or facing serious behavioral challenges or psychiatric conditions, a Nurse Practitioner position was established within Program Management and Supervision in FY 2007. This Nurse Practitioner is responsible for conducting nursing and quality assurance assessments, overseeing the medical care of individuals in directly-operated programs, and being available to assist (in a consultant capacity) in the medical care of those individuals receiving services from contracted providers. Other duties include: medical consultation and training for staff (including conducting formal four-day medication administration classes and oversight of class content for classes taught by other nurse trainers), monitoring the effects of medications for consumers under treatment, communicating effectively with primary care physicians, and representing agency needs with other medical professionals within the CSB.

Case Management includes needs assessment and evaluation, eligibility determination, coordinated care planning and monitoring, as well as emergency services coordination. To ensure health and safety, and to maximize opportunities for successful community living, case managers assist individuals with mental retardation in accessing housing, employment, social service benefits, therapeutic support, social and educational resources, and other supports essential to meeting basic needs. Case management services were provided to approximately 1,800 persons with mental retardation in FY 2006. Of that total, 1,156 individuals received targeted case management, and over 600 people received consumer monitoring. Case management staff continues to coordinate not only County-funded services, but also approximately \$31 million in Medicaid-funded services paid directly to private providers providing covered services to residents of Fairfax County, Fairfax City, and the City of Falls Church. For all case management services, Medicaid reimbursed the CSB over \$2.6 million in FY 2006 — a 34.8 percent increase over the FY 2005 total of \$1.9 million. In order to further maximize Medicaid reimbursement and coordinate the perpetually increasing need for mental retardation services, 3/3.0 SYE new Medicaid case management grant positions were established in FY 2006 and 1/1.0 SYE new Medicaid case management grant position will be established in FY 2008.

## **Fund 106**

# **Community Services Board (CSB) - Mental Retardation Services**

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Residential Services provides housing and residential support to approximately 600 individuals, with more than 300 of those individuals being served through directly-operated and contracted group homes. Residential services are provided in various settings: small group homes providing 24-hour staff support; small, community-based intermediate care facilities (ICFs/MR); supervised apartments; sponsored living arrangements; and family homes. Individuals served receive training and assistance with daily living activities, physical and behavioral health supervision, and community integration opportunities. A serious challenge confronting Residential Services is the number of individuals who are aging in place and require more physically-accessible, barrier-free living environments. In FY 2007, one directly-operated group home relocated to a site with fewer stairs to accommodate mobility needs and to provide essential health and safety. This same need exists for many individuals residing in other group homes, but there is a notable shortage of available, affordable, and accessible housing in Fairfax County. Residential Services continues to explore opportunities for the creation of barrier-free group homes and/or more accessible apartments, which provide better residential options for individuals requiring such living arrangements. In FY 2006, planning also began to privatize the directly-operated sponsored living program in order to redirect more County staff resources towards the maximization of Medicaid State Plan Option (SPO) revenue. This transition will be completed by the end of FY 2007 and is expected to generate an additional \$59,000 per year in Medicaid SPO revenue.

Day Support provides assistance and training to improve individual independence and self-sufficiency, and/or to obtain vocational training and support to enter and remain in the workforce. In FY 2006, day support and employment services were provided to over 1,100 individuals with mental retardation. The average annual earnings for the 543 people surveyed in FY 2006 that received community-based group and individual employment services were \$8,305. The total gross earnings for these 543 people totaled \$4,509,413. In the directly-operated Cooperative Employment Program (CEP), a total of 132 persons were served and 19 new job placements or replacements occurred during FY 2006. Average hourly wages for these individuals increased 3 percent above their FY 2005 level to \$10.69/hour, and total wages earned increased to over \$1.77 million. In addition, 59 percent of the employed individuals served by CEP received full or partial benefits as part of the compensation package offered by their employers.

As directed by the Board of Supervisors in FY 2006, CSB staff (along with representatives from the Office of the County Executive, Office of the County Attorney, Department of Management and Budget, and Department of Administration for Human Services) recommended implementation of Self-Directed (SD) Services as an alternative model to traditional day support and employment services. SD services will provide adults with mental retardation and their families (including recent graduates from local public and private school special education programs) the opportunity to self-direct day support or employment services to maximize self-determination, enhance personalized service delivery, promote greater community involvement, and reduce service costs. Three community-based forums provided information to prospective recipients of SD services and their families in the winter of 2006. A pilot SD services program with a single provider serving as service facilitator and fiscal intermediary is scheduled for development and implementation in FY 2007. The pilot is expected to serve 10 individuals and their families, and its continuation beyond FY 2007 is contingent upon evaluation of the program's strengths and weaknesses.

In working with the Fairfax County Public Schools, it is estimated that 40 June 2007 graduates will require local funding of \$597,090 in FY 2008. Historically, Mental Retardation (MR) Services has requested a reallocation of day support and employment services funds at Third Quarter to address residential services requirements and federally-mandated compliance in Early Intervention Services. Pending final allocation of new Medicaid MR Waiver slots recently appropriated by the General Assembly and completion of rate negotiations under the recently issued RFP for MR day support and employment services, it is unclear what level of flexibility exists in FY 2008 to address these issues.

## Fund 106

### Community Services Board (CSB) - Mental Retardation Services

#### New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 <b>Maintaining Safe and Caring Communities</b>	<b>Recent Success</b>	<b>FY 2008 Initiative</b>
Continue to provide a safe and healthy environment for all individuals within residential program settings, and to develop viable, cost-effective residential options that support individuals with increasing and continually changing medical needs. These efforts will include assessing relocation properties for directly operated residential services sites for their ability to address the needs of persons requiring barrier-free, accessible homes.	✓	✓
Continue to develop and implement a self-directed services pilot program. This program will provide adults with mental retardation (and their families) the opportunity to self-direct day support or employment services, in order to maximize self-determination and reduce service costs.	✓	✓
Continue to utilize the Vocational Panel to implement guidelines assessing risk and prioritize individuals on the waiting list for day support services funding. Between July 1, 2005 and June 30, 2006, 14 people on the day support/vocational waiting list were placed in day support services. All June 2006 graduates of the local public and private school systems who wished to receive day support/vocational services were placed and received related funding.	✓	✓
 <b>Maintaining Healthy Economies</b>	<b>Recent Success</b>	<b>FY 2008 Initiative</b>
Continue to reinforce regional partnerships and support local area providers by emphasizing ongoing enrollment of all private providers, who are licensed by the Commonwealth of Virginia Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHHRAS), by the Virginia Department of Medical Assistance Services (DMAS). Enrollment by DMAS enables contractors to receive reimbursement for the provision of Medicaid Waiver services, thus allowing local funds to be used for other expenses.	✓	✓
 <b>Exercising Corporate Stewardship</b>	<b>Recent Success</b>	<b>FY 2008 Initiative</b>
Continue to collaborate with the State to maximize the number of Medicaid Waiver slots awarded to eligible Fairfax-Falls Church citizens. For FY 2007, Fairfax County received 19 new slots bringing the County's total to 528 Medicaid Waiver slots. For FY 2008, the CSB is anticipating that eligible Fairfax-Falls Church citizens will receive approximately four of the 69 new slots expected that fiscal year, pending approval of the proposed state budget by the General Assembly.	✓	✓

# Fund 106

## Community Services Board (CSB) - Mental Retardation Services

 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Continue to maximize Medicaid revenue by converting eligible individuals from County-funded services to Medicaid State Plan Option (SPO) and Medicaid Waiver services. During FY 2006, all program areas in Mental Retardation Services collected \$4.3 million in Medicaid revenues – an increase of \$0.7 million above total FY 2005 Medicaid revenue collections of \$3.6 million. In FY 2008, \$4.4 million in Medicaid revenue is projected for Mental Retardation Services.	✓	✓
Continue to collaborate with private providers to seek service efficiencies and reduce system-wide costs. In February 2006, a regional Request for Proposals (RFP) was published seeking providers of day support, employment, and self-directed services for adults with mental retardation. The RFP was created in collaboration with four other Northern Virginia Community Services Boards (Alexandria City, Arlington County, Loudoun County, and Prince William County). Its objectives were to provide prospective vendors an opportunity to suggest alternative service models to address changing consumer needs, innovative ways to build community partnerships, and additional ways to contain costs. Review of the RFP will conclude in FY 2007 with implementation expected to commence at the onset of FY 2008.		✓

### Budget and Staff Resources

Agency Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	100/ 99.5	100/ 99.5	100/ 99.5	100/ 99.5
Grant	38/ 38	39/ 39	39/ 39	40/ 40
Expenditures:				
Personnel Services	\$9,844,972	\$11,049,654	\$11,049,654	\$11,386,216
Operating Expenses	26,877,141	27,846,849	28,305,398	28,528,803
Capital Equipment	0	0	0	0
<b>Total Expenditures</b>	<b>\$36,722,113</b>	<b>\$38,896,503</b>	<b>\$39,355,052</b>	<b>\$39,915,019</b>
Revenue:				
Fairfax County	\$32,213,185	\$32,596,680	\$32,596,680	\$33,543,364
Fairfax City	509,234	509,234	509,234	509,234
Falls Church City	194,817	194,817	194,817	194,817
Federal Block Grant	23,651	45,000	45,000	45,000
Medicaid Waiver	1,736,262	1,533,586	1,533,586	1,533,586
Medicaid Option	2,527,261	2,759,014	2,759,014	2,830,846
Program/Client Fees	983,015	1,258,172	1,258,172	1,258,172
Fund Balance	(1,465,312)	0	458,549	0
<b>Total Revenue</b>	<b>\$36,722,113</b>	<b>\$38,896,503</b>	<b>\$39,355,052</b>	<b>\$39,915,019</b>

# Fund 106

## Community Services Board (CSB) - Mental Retardation Services

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### FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$439,432**  
A total increase of \$439,432 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.
  
- ◆ **Personnel Services Reduction** **(\$174,702)**  
A decrease of \$174,702 in Personnel Services is part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
  
- ◆ **Contract Rate Increases** **\$517,659**  
An increase of \$517,659 in Operating Expenses is associated with a 2.66 percent contract rate increase for providers of contracted mental retardation services.
  
- ◆ **Intergovernmental Charges** **\$164,295**  
An increase of \$164,295 in Operating Expenses is due to Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance.
  
- ◆ **Medicaid Grant Positions** **\$71,832**  
An increase of \$71,832 in Personnel Services is associated with the establishment of 1/1.0 SYE new grant position to provide case management services to the June 2007 special education graduates. These expenses are completely offset by additional Medicaid revenue and maximize the recovery of state Medicaid dollars for Mental Retardation Services.
  
- ◆ **Carryover Adjustments** **(\$458,549)**  
A decrease of \$458,549 in Operating Expenses is associated with the encumbered carryover of Operating Expenses.

### Changes to FY 2007 Adopted Budget Plan

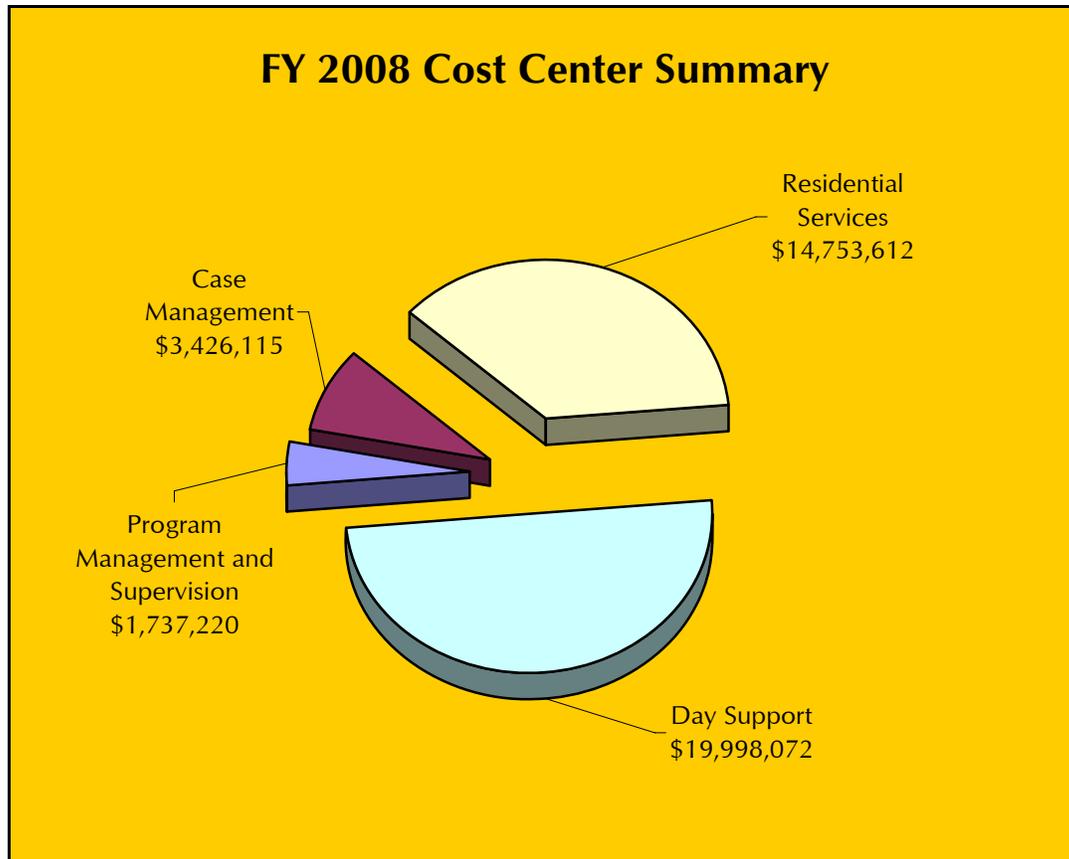
The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$458,549**  
As part of the FY 2006 Carryover Review, an increase of \$458,549 in Operating Expenses is due to encumbered items.

# Fund 106

## Community Services Board (CSB) - Mental Retardation Services

### Cost Centers



### Program Management and Supervision

Funding Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	15/ 15	15/ 15	15/ 15	15/ 15
<b>Total Expenditures</b>	<b>\$1,328,990</b>	<b>\$1,655,973</b>	<b>\$1,656,973</b>	<b>\$1,737,220</b>

Position Summary			
1 Director of MR Programs	2 MR Specialists II	1 Administrative Assistant III	
2 MR Specialists V	1 Management Analyst III	3 Administrative Assistants II	
1 MR Specialist IV	1 Nurse Practitioner	1 Administrative Assistant I	
2 MR Specialists III			
<b>TOTAL POSITIONS</b>			
15 Positions / 15.0 Staff Years			

# Fund 106

## Community Services Board (CSB) - Mental Retardation Services

### Key Performance Measures

#### Goal

To provide services to individuals with mental retardation to promote personal health, safety and welfare and to ensure sound fiscal management and distribution of resources.

#### Objectives

- ◆ To provide direction and management support to Mental Retardation programs so that 80 percent of service quality and outcome goals are achieved.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
<b>Outcome:</b>					
Percent of mental retardation program performance indicators (service quality and outcome) achieved	86%	75%	80% / 88%	80%	80%

### Performance Measurement Results

In FY 2006, seven of eight, or 88 percent, of Mental Retardation (MR) Services' service quality and outcome goals were met or exceeded. Overall, these results indicate that MR programs are operating effectively and meeting the needs of people receiving services. Service quality indicators in each service area exceeded FY 2006 targets by between 2 and 15 percentage points. Outcome indicators exceeded their FY 2006 targets by between 3 and 12 percentage points. The single shortfall was seen in the average wages reported by individuals enrolled in group-based supported employment programs. Below target performance on this indicator can be attributed to accommodating individuals with fewer skills into these programs, reducing overall productivity and wages. As this trend is expected to continue based on observations of students likely to enter MR programs over the next few years, the FY 2007 and FY 2008 targets have been adjusted to reflect this change.

### Case Management

Funding Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	7/ 7	7/ 7	8/ 7.5	8/ 7.5
Grant	38/ 38	39/ 39	39/ 39	40/ 40
<b>Total Expenditures</b>	<b>\$3,018,663</b>	<b>\$3,372,857</b>	<b>\$3,372,857</b>	<b>\$3,426,115</b>

Position Summary	
1 MR Specialist V	1 Management Analyst I
5 MR Specialists III	1 MR Specialist II, PT
<b>Grant Positions</b>	
1 MR Specialist III	10 MR Specialists I
29 MR Specialists II (1)	
<b>TOTAL POSITIONS</b>	
8 Positions / 7.5 Staff Years	( ) Denotes New Position
40 Grant Positions (1) / 40.0 Staff Years (1.0)	PT Denotes Part Time Position

# Fund 106

## Community Services Board (CSB) - Mental Retardation Services

### Key Performance Measures

#### Goal

To provide service coordination and behavior management consultations to individuals with mental retardation to maximize their independence in the community.

#### Objectives

- ◆ To support individuals' self-sufficiency in the community by ensuring that clients receiving Targeted Case Management services meet at least 95 percent of their individual service plan objectives.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
<b>Output:</b>					
Targeted Case Management - Individuals served	1,171	1,049	1,249 / 1,156	1,254	1,274
<b>Efficiency:</b>					
Targeted Case Management - Cost per individual served	\$2,277	\$2,600	\$2,400 / \$2,611	\$2,690	\$2,716
<b>Service Quality:</b>					
Targeted Case Management - Percent of individuals satisfied with services	99%	98%	80% / 95%	90%	90%
<b>Outcome:</b>					
Targeted Case Management - Percent of individual case management service plan objectives met	99%	99%	95% / 98%	95%	95%

### Performance Measurement Results

In FY 2006, 95 percent of individuals surveyed were satisfied with Case Management services, as compared to a goal of 80 percent. The goal of 95 percent of individual service plan objectives achieved was also exceeded with 98 percent. The FY 2006 number of individuals receiving targeted case management services increased by more than 10 percent above FY 2005 levels; however, the total number served was lower than projected due to definitional changes for targeted case management and consumer monitoring services in Virginia's Core Services Taxonomy that went into effect in FY 2006. Annual cost per individual served was \$2,611, or 8.8 percent higher than the originally projected amount of \$2,400. Yet this increase represents only a 0.4 percent change above the \$2,600 annual cost per individual receiving targeted case management amount incurred in FY 2005.

# Fund 106

## Community Services Board (CSB) - Mental Retardation Services

### Residential Services

Funding Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	72/ 71.5	72/ 71.5	71/ 71	71/ 71
<b>Total Expenditures</b>	<b>\$13,624,356</b>	<b>\$14,282,795</b>	<b>\$14,693,823</b>	<b>\$14,753,612</b>

Position Summary	
<u>Group Homes</u>	<u>Supervised Apartments</u>
1 MR Specialist IV	1 MR Specialist II
3 MR Specialists III	3 MR Specialists I
11 MR Specialists II	
52 MR Specialists I	
<b>TOTAL POSITIONS</b>	
<b>71 Positions / 71.0 Staff Years</b>	

### Key Performance Measures

#### Goal

To provide residential services to individuals with mental retardation to maximize their independence in the community.

#### Objectives

- ◆ To achieve a level of at least 90 percent of individuals who are able to remain living in group homes rather than more restrictive settings.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
<b>Output:</b>					
Group Homes - Individuals served	311	320	305 / 311	305	305
<b>Efficiency:</b>					
Group Homes - Cost per client served	\$30,033	\$30,659	\$32,799 / \$33,230	\$34,228	\$35,798
<b>Service Quality:</b>					
Group Homes - Percent of individuals who are satisfied with support services	92%	94%	85% / 90%	88%	88%
<b>Outcome:</b>					
Group Homes - Percent of individuals living in group homes who maintain their current level of service	NA	98%	85% / 97%	85%	90%

# Fund 106

## Community Services Board (CSB) - Mental Retardation Services

### Performance Measurement Results

In a survey of individuals receiving residential services, 90 percent reported satisfaction with services, exceeding the FY 2006 goal of 85 percent. Individuals served met 61 percent of their individual service plan objectives related to community living skills, exceeding the FY 2006 goal of 50 percent and demonstrating a slight increase from the 58 percent of objectives met in FY 2005. This indicator has been discontinued after FY 2006 and replaced with a new indicator measuring the percentage of individuals living in group homes who are able to maintain their current level of services. In FY 2006, 97 percent of individuals living in group homes were able to maintain their current level of service, despite the fact that those served were more medically or behaviorally challenging. Eleven individuals were discharged from their current placements: five moved out of Fairfax County or returned home to live with their families, two moved into nursing facilities, and four were placed into other group homes where their needs are more appropriately being addressed. Overall, 311 individuals were served in group homes in FY 2006, which was slightly higher than a projected total of 305 individuals. This variance is most likely due to unanticipated turnover in the individuals served. The average FY 2006 cost to the County per client served in group homes increased to \$33,230, an 8.4 percent increase above the FY 2005 level; but only 1.3 percent above the FY 2006 projected amount.

### Day Support

Funding Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	6/6	6/6	6/6	6/6
<b>Total Expenditures</b>	<b>\$18,750,104</b>	<b>\$19,584,878</b>	<b>\$19,631,399</b>	<b>\$19,998,072</b>

Position Summary	
1	Manpower Specialist IV
5	Manpower Specialists II
<b>TOTAL POSITIONS</b>	
<b>6 Positions / 6.0 Staff Years</b>	

### Key Performance Measures

#### Goal

To maximize self-sufficiency and independence for individuals with mental retardation.

#### Objectives

- ◆ To achieve an annual increase of at least 1 percent in average wage earnings reported for individuals in Supported Employment services (both individual and group-based programs)

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## Community Services Board (CSB) - Mental Retardation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
<b>Output:</b>					
Day Support - Total individuals served	1,188	1,092	1,171 / 1,174	1,231	1,293
Day Support - Non-Medicaid eligible individuals served	835	773	650 / 711	727	735
Supported Employment - Non-Medicaid eligible individuals served	NA	NA	NA / NA	539	570
<b>Efficiency:</b>					
Day Support - Cost per individual served with local funds	\$13,967	\$15,495	\$15,896 / \$17,302	\$18,750	\$18,481
Supported Employment - Cost per individual served with local funds	\$9,213	\$8,803	\$9,031 / \$10,871	\$11,709	\$11,113
<b>Service Quality:</b>					
Day Support - Percent of individuals satisfied with services	95%	95%	90% / 92%	90%	90%
<b>Outcome:</b>					
Supported Employment - Average wages reported by individuals in group-based programs	\$5,280	\$5,177	\$5,438 / \$4,957	\$5,007	\$5,057
Supported Employment - Average wages reported by individuals in individual-based programs	\$13,932	\$14,167	\$14,350 / \$15,113	\$15,264	\$15,417
Supported Employment - Percent change in average wages reported by individuals in all programs	NA	NA	NA / NA	1.00%	1.00%

### Performance Measurement Results

According to an annual survey, in FY 2006, 92 percent of individuals receiving day support services reported satisfaction, thereby exceeding the goal of 90 percent. Total wages earned by the 364 people surveyed who received group supported employment services in FY 2006 was \$1,804,223, for average annual earnings of \$4,957. This FY 2006 average wage total was \$220 lower than this group's FY 2005 average wage total of \$5,177. This decrease can be attributed to accommodating individuals with fewer skills into these programs, which reduced overall productivity and wages. As this trend is expected to continue based on observations of students likely to enter MR programs over the next few years, the FY 2007 and FY 2008 targets have been adjusted to reflect this change. Total wages earned by the 179 people surveyed who received individual employment services in FY 2006 were \$2,705,189, for average annual wage earnings of \$15,113. This group's average annual wage earnings were \$946 higher than their FY 2005 average earnings of \$14,167, as well as more than 5 percent above the FY 2006 target.

## **Fund 106**

### **Community Services Board (CSB) - Mental Retardation Services**

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The FY 2006 total of 711 non-Medicaid individuals receiving day support is actually a decrease from the FY 2005 total of 773; however it is higher than originally projected due to lower than anticipated attrition of non-Medicaid individuals receiving day support and fewer than anticipated Medicaid MR and Day Support Waiver slots being awarded to Fairfax County. The number of Medicaid MR and Day Support Waiver slots awarded to a jurisdiction is determined at the state level and is therefore difficult for the CSB to predict.

The cost per individual served with local funds for Day Support was \$17,302 in FY 2006, an 11.7 percent increase over the FY 2005 amount and 8.8 percent above the FY 2006 estimate. The cost per individual served with local funds for Supported Employment was \$10,871 in FY 2006, a 23.5 percent increase over the FY 2005 cost and 20.4 percent above the FY 2006 estimate. The annual costs per individual served reflects increases due primarily to higher expenses for private providers in the areas of: direct-care personnel; increased medical, behavioral and accessibility needs for aging consumers; energy and fuel costs for facilities and vehicles; higher insurance premiums; and, necessary provisions for emergency management. These estimates are determined up to two years ahead of time based on estimated state and local funding, number of projected consumers, expected program attrition, and foreseeable contract rate adjustments. Since these variables are continuously changing, the cost per individual for MR Day Support services is difficult to accurately estimate.