

Program: Intellectual Disabilities/Autism

Goal: To support Pennsylvanians with developmental disabilities and their families to achieve greater independence, choice, and opportunity in their lives.

The department 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 MH/ID Act.

The intellectual disabilities and ASD programs have 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.

Services for Individuals with Intellectual Disabilities and Autism-Community Services

The MH/ID Act provides the statutory basis, along with the Medicaid Consolidated, Person/Family Directed Support, and Community Living Waivers and the Targeted Support Management service in the state plan; to enable people to live in the community, in their own homes, apartments, the homes of family members, life-sharing settings with family or others, or staffed community homes. The program is 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. All services are individualized through the development of a person-centered plan.

Services for Individuals with Autism Spectrum Disorder

In addition to services for people with ASD through the Medicaid Consolidated, Person/Family Directed Support, and Community Living Waivers, the department also provides funding for a four-county managed care program to support the needs of Pennsylvanians living with ASD who may also have an intellectual disability. The Adult Community Autism Program (ACAP) was 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. The department also administers the Adult Autism Waiver for individuals with ASD ages 21 years and older. 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.

Institutional Services

The department provides institutional care funding for people with an intellectual disability. Services are offered through four public state centers whose primary goal is to develop residents' abilities to function more independently in preparation for living in a less restrictive/more inclusive environment. All facilities are currently certified under standards established by the Centers for Medicare & Medicaid Services. The department also funds services in private ICF/IDs, which includes intensive habilitative services to persons with an intellectual disability.

Program: Intellectual Disabilities, continued

Expenditures by State Center

(Dollar Amounts in Thousands)

	2021-22	2022-23	2023-24		2021-22	2022-23	2023-24
	Actual	Available	Budget		Actual	Available	Budget
Ebensburg				Selinsgrove			
State Funds.....	\$ 29,403	\$ 32,969	\$ 31,491	State Funds	\$ 29,167	\$ 32,700	\$ 31,237
Federal Funds.....	46,489	46,642	50,241	Federal Funds	46,122	46,279	49,845
Augmentations	7,022	7,092	7,069	Augmentations	7,326	7,036	7,013
TOTAL	<u>\$ 82,914</u>	<u>\$ 86,703</u>	<u>\$ 88,801</u>	TOTAL.....	<u>\$ 82,615</u>	<u>\$ 86,015</u>	<u>\$ 88,095</u>
Hamburg				White Haven			
State Funds.....	\$ 3,831	\$ 3,831	\$ 3,831	State Funds	\$ 14,230	\$ 17,198	\$ 12,848
Federal Funds.....	-	-	-	Federal Funds	21,993	25,370	-
Augmentations	-	-	-	Augmentations	3,673	3,606	-
TOTAL	<u>\$ 3,831</u>	<u>\$ 3,831</u>	<u>\$ 3,831</u>	TOTAL.....	<u>\$ 39,896</u>	<u>\$ 46,174</u>	<u>\$ 12,848</u>
Polk				Non-Facility			
State Funds.....	\$ 23,245	\$ 23,439	\$ 18,528	State Funds	\$ 1,349	\$ 973	\$ 1,122
Federal Funds.....	35,927	42,085	-	Federal Funds*	28,414	5,000	5,000
Augmentations	6,835	6,613	-	Augmentations	-	-	-
TOTAL	<u>\$ 66,007</u>	<u>\$ 72,137</u>	<u>\$ 18,528</u>	TOTAL.....	<u>\$ 29,763</u>	<u>\$ 5,973</u>	<u>\$ 6,122</u>

* Budgetary reserves.

State Center Population for the Prior, Current, and Upcoming Years

	Population	Population	Projected	Projected	Projected
	July 2021	July 2022	Population	Bed	Percentage
			July 2023	Capacity	Capacity
				July 2023	July 2023
State Center					
Ebensburg.....	180	181	216	402	53.7%
Polk.....	172	138	-	-	N/A
Selinsgrove	185	183	231	564	41.0%
White Haven	83	68	-	-	N/A
TOTAL.....	<u>620</u>	<u>570</u>	<u>447</u>	<u>966</u>	<u>46.3%</u>

Program: Intellectual Disabilities, continued

Program Recommendations:

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

Intellectual Disabilities-State Centers					
\$ 8,716	—to replace nonrecurring benefits cost reduction.				
(6,618)	—to continue current program.		\$ 187,033		
16,513	—to replace federal funding received in 2022-23 for COVID-19 response.		267,924		
(16,247)	—closure of Polk and White Haven facilities.				
(7,337)	—to reflect change in other revenue.		26,042		
(2,800)	—to reflect change in transfer of indirect federal earnings to General Government Operations due to closure of Polk and White Haven facilities.		(69,162)		
(2,514)	—revision of federal financial participation from a full-year blended rate of 52.17 percent to 53.59 percent.		(49,409)		
(1,766)	—federal funding anticipated to be received in 2023-24 for COVID-19 response.		17,490		
<u>\$ (12,053)</u>	Appropriation Decrease		3,441		
Intellectual Disabilities-Community Base Program					
\$ 501	—to continue current program.		700		
6,815	—to maintain home and community-based services following reduction in ARPA enhanced FMAP rate.		-		
1,306	—to replace federal funding received in 2022-23 for COVID-19 response.		<u>\$ 384,059</u>		
200	—transfer from Intellectual Disabilities-Lansdowne Residential Services.				
(621)	—federal funding anticipated to be received in 2023-24 for COVID-19 response.		\$ 12,053		
(302)	—revision of federal financial participation from a full-year blended rate of 52.17 percent to 53.59 percent.				
<u>\$ 7,899</u>	Appropriation Increase				
Intellectual Disabilities-Intermediate Care Facilities					
\$ 15,693	—to continue current program.		\$ (200)		
24,388	—to replace federal funding received in 2022-23 for COVID-19 response.				
(6,076)	—revision of federal financial participation from a full-year blended rate of 52.17 percent to 53.59 percent.		\$ 416		
(4,437)	—federal funding anticipated to be received in 2023-24 for COVID-19 response.		3,204		
<u>\$ 29,568</u>	Appropriation Increase		2,923		
			(579)		
			(496)		
			<u>\$ 5,468</u>		
Intellectual Disabilities-Community Waiver Program					
	—to continue current program, including annualization of prior-year expansion.				
	—to replace federal funding received in 2022-23 for COVID-19 response.				
	—to maintain home and community-based services following reduction in ARPA enhanced FMAP rate.				
	—revision of federal financial participation from a full-year blended rate of 52.17 percent to 53.59 percent.				
	—federal funding anticipated to be received in 2023-24 for COVID-19 response.				
	—Initiative—to provide home and community-based services for individuals on the waiting list.				
	—Initiative—to expand the Lifesharing Service rates to include a day service rate, allowing new families to participate.				
	—Initiative—to add specialized ID telemedicine health assessment and coordination as a home and community-based waiver service.				
	—Initiative—to transition existing exceptional rates to a fee schedule.				
	Appropriation Increase				
Transfer to HCBS-Individuals with Intellectual Disabilities					
	—to provide home and community-based services to individuals with intellectual disabilities.				
Intellectual Disabilities-Lansdowne Residential Services					
	—transfer to Intellectual Disabilities-Community Base Program.				
Autism Intervention and Services					
	—to continue current program.				
	—to replace federal funding received in 2022-23 for COVID-19 response.				
	—to maintain home and community-based services following reduction in ARPA enhanced FMAP rate.				
	—federal funding anticipated to be received in 2023-24 for COVID-19 response.				
	—revision of federal financial participation from a full-year blended rate of 52.17 percent to 53.59 percent.				
	Appropriation Increase				

Program: Intellectual Disabilities, continued

Appropriations within this Program:

	(Dollar Amounts in Thousands)						
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	Available	Budget	Estimated	Estimated	Estimated	Estimated
GENERAL FUND:							
Intellectual Disabilities- State Centers	\$ 101,225	\$ 111,110	\$ 99,057	\$ 89,416	\$ 89,416	\$ 89,416	\$ 89,416
Intellectual Disabilities- Community Base Program	144,189	146,126	154,025	159,960	163,325	163,325	163,325
Intellectual Disabilities- Intermediate Care Facilities	161,528	151,892	181,460	192,348	198,118	204,062	210,183
Intellectual Disabilities- Community Waiver Program	1,798,786	2,112,142	2,496,201	2,629,922	2,764,955	2,847,086	2,931,681
Transfer to HCBS- Individuals with Intellectual Disabilities (EA)	-	-	12,053	9,641	-	-	-
Intellectual Disabilities- Lansdowne Residential Services	200	200	-	-	-	-	-
Autism Intervention and Services	27,493	29,375	34,843	36,379	38,849	39,939	41,062
TOTAL GENERAL FUND	\$ 2,233,421	\$ 2,550,845	\$ 2,977,639	\$ 3,117,666	\$ 3,254,663	\$ 3,343,828	\$ 3,435,667

Program Measures:

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Actual	Estimated	Estimated
Maintain supports and services for individuals with developmental disabilities and their families, including persons with autism, to participate in their communities more fully by effectively providing needed home and community-based services and supports that will increase their independence and ensure their health and well-being.							
Number of persons receiving autism services	882	899	917	912 *	915	915	915
Number of persons receiving intellectual disability services	55,667	56,366	56,954	56,650 *	56,803	61,000	61,850
Persons receiving intellectual disability services during fiscal year: home and community services (Waiver and Base services) (unduplicated)	53,457	54,236	54,885	54,681 *	54,935	58,611	59,461
Persons receiving Consolidated Waiver services during fiscal year: home and community services (unduplicated)	18,396	18,452	18,687	18,814 *	18,924	19,250	19,350
Persons receiving Person/Family Directed Supports Waiver services during fiscal year: home and community services (unduplicated)	14,658	14,625	13,786	13,497	13,626	13,494	13,494

Program: Intellectual Disabilities, continued

Program Measures, continued:

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Estimated
Persons receiving Community Living Waiver services during fiscal year: home and community services (unduplicated)	1,006	2,809	3,772	3,959	4,679	5,421	6,171
Persons receiving base services during fiscal year: home and community services (unduplicated)	23,601	23,193	22,579	21,241 *	21,394	23,190	23,190
Number of individuals receiving services who reside in a private home (not in a provider-controlled setting)	39,765	40,409	51,113	40,758 *	43,131	43,131	43,231
<u>Persons receiving residential services (during fiscal year):</u>							
Private intermediate care facilities for persons with intellectual disabilities (ICFs/ID)	2,028	1,962	1,877	1,775	1,727	1,738	1,704
State centers	869	779	720	678	623	570	507
Number of people moving from private ICFs/ID and state centers into the community	127	29	7	37	33	46	100
<u>Average cost of individuals served in the community:</u>							
Consolidated Waiver services	\$ 142,175	\$ 160,538	\$ 163,187	\$ 160,738	\$ 161,133	\$ 211,193	\$ 211,193
Community Living Waiver services	\$ 31,809	\$ 29,085	\$ 32,405	\$ 32,274	\$ 32,405	\$ 50,633	\$ 50,633
Person/Family Directed Supports Waiver services	\$ 23,007	\$ 19,007	\$ 16,903	\$ 15,066	\$ 15,487	\$ 28,002	\$ 28,002
Autism services	\$ 51,949	\$ 58,120	\$ 54,144	\$ 56,625	\$ 54,530	\$ 64,483	\$ 64,483
<u>Employment of persons receiving intellectual disability services:</u>							
Number of persons receiving intellectual disability services with an employment goal and receiving employment services ...	4,546	4,397	5,540	5,663	5,847	6,000	6,000
Number of persons receiving intellectual disability services with competitive, integrated employment	6,474	6,789	6,435	6,687	7,624	8,000	8,000

* Actual year measure data has been corrected.