



Purpose

Woodward Resource Center (WRC) is one of two State Resource Centers that provide a full range of active treatment and habilitation services to individuals with severe intellectual disabilities and it serves to prepare and support them to live safe and successful lives in the home and community of their choice.

Who Is Helped

Individuals who live at WRC have an intellectual or other developmental disability that require treatment and support services at level of care provided by an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/ID)

Today and in the past 20 years, most individuals are admitted because of significant behavioral challenges or medical issues requiring intensive and complex active treatment.

In SFY12 seven individuals were admitted and 18 discharged. At the end of SFY12, 181 individuals resided at WRC. Of these, 158 (87 percent) are voluntary and 23 (13 percent) are involuntarily committed by courts.

- Three are children 17 or younger.
- 156 are adults 18 to 64.
- 18 are adults 65 or older.

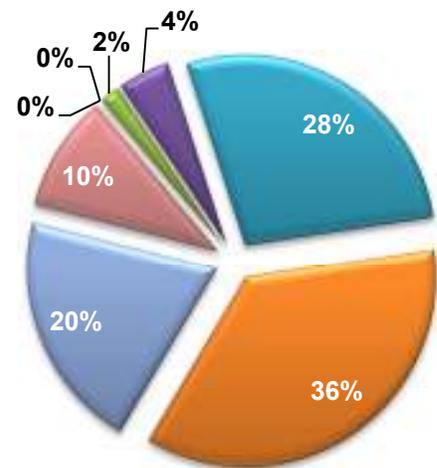
In addition:

- 86 percent have a dual diagnosis of mental illness and intellectual disability.
- 64 percent have a life-threatening eating and chewing disorder (dysphagia) that makes it difficult to take in enough food and fluids.
- 43 percent are at high risk for sustaining injuries due to challenging behaviors.
- 50 percent have a seizure disorder.
- 14 percent are at high risk of food or liquid entering the airway and can get into the lungs, causing respiratory problems or infections, such as frequent bouts of pneumonia (i.e., aspiration).

A typical individual has an intellectual disability and an additional co-occurring condition such as eating and chewing disorders (dysphagia), ingesting inedible objects (PICA), self-injurious or assaultive behaviors and other severe health and behavioral difficulties, including sexual offending.

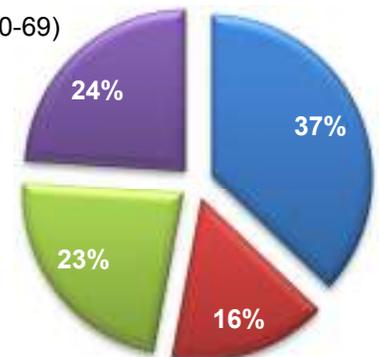
WRC Individuals Served by Age in SFY12

- 0-5
- 6-12
- 13-17
- 18-21
- 22-34
- 35-54
- 55-65
- 65+



Intellectual Functioning Level in SFY12

- Profound-(IQ below 20)
- Severe (20 to 34)
- Moderate (35-49)
- Mild (50-69)



- ✓ *An individual is admitted after no other community-based provider has been found that can meet the individual's service needs.*

- ✓ *Consistent with Iowa legislation (SF 2247), the term “mental retardation” has been changed to the less stigmatizing term “intellectual disability.”*

Services

WRC maintains federal Medicaid certification as an intermediate care facility for individuals with intellectual disabilities (ICF/ID)

- WRC provides active treatment and support services for individuals with intellectual disabilities.
- WRC continues to aggressively prepare and transition individuals to move into appropriate community-based living and to be contributing members of their community.

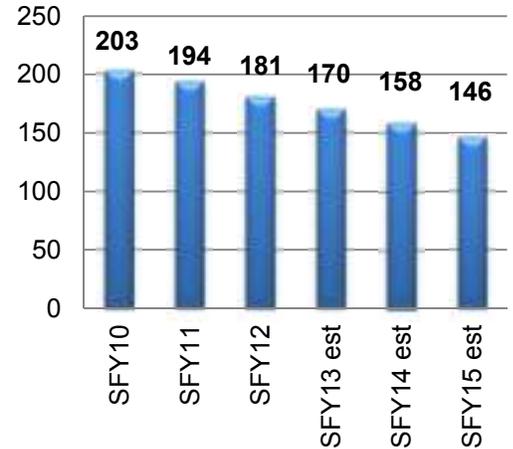
WRC Home & Community-Based Services (HCBS)

- WRC is also a Medicaid funded Home and Community Based Services provider for individuals ready for community living but for whom no other community providers can be found.
- In SFY12 WRC provided daily HCBS non-residential, supported community services to 43 individuals at 14 locations throughout central Iowa.

Iowa Program Assistance Response Team (I-PART)

- Originating from WRC, I-PART provides expert crisis assistance to community service organizations and programs to manage the serious behavioral problems of people with co-occurring intellectual disabilities and mental illness.
 - In SFY12, I-PART provided consultation on 163 clients in the community and trained 720 provider staff and family members.

WRC ICF/ID Year-End Census



- ✓ *66 percent (448 FTEs) of the staff are direct care, 12 percent (79.6 FTEs) are treatment professionals, 6 percent (38 FTEs) are maintenance, 8 percent (55.65 FTEs) are other support staff, and 8 percent (57.22 FTEs) are administrative.*
- ✓ *In SFY13, 84.8 percent of the Woodward Resource Center operating budget is for staffing costs and 15.2 percent is for the support costs. As a percent of the overall operating budget, these support costs have been reduced in the past year.*
- ✓ *WRC has 181 operational beds and is the second largest ICF/ID in the state.*
- ✓ *Two tenants lease space and operate programs on the WRC campus.*
- ✓ *92 buildings on 1,144.4 total acreage (460.8 acres managed by WRC and 683.6 acres managed by Iowa Prison Industries as rented farm land)*

<p>Goals & Strategies</p>	<p>Goal: Promote choice for persons with disabilities. Strategy:</p> <ul style="list-style-type: none"> • Promote access to community based options for persons with disabilities. • Prepare and support individuals discharged from WRC to remain in the community. 	<p>SFY12</p> <ul style="list-style-type: none"> • WRC had a net decrease in population of 11. In the past five years, WRC reduced its population by 25 percent. • 81 percent of WRC individuals earned work wages through employment. • 100 percent of WRC discharged individuals remained in the community at least 180 days after discharge. 										
<p>Cost of Services</p>	<p>The State Resource Center per diem is bundled and covers the total cost of service including physician, medication, dental, adaptive equipment, and other medical costs. Medicaid is billed separately by community medical providers for individuals served by private ICFs/ID. Thus, private ICFs/ID do not include these costs in their per diem.</p> <p>Daily per diem rate is \$778. Total annual cost of care per person served is \$284,116.</p> <ul style="list-style-type: none"> ✓ <i>WRC is one the largest employers in Boone and Dallas counties with an estimated \$32 million impact to these counties and surrounding areas.</i> ✓ <i>WRC generates more than a \$5 million dollar impact for the town of Woodward alone.</i> <p>Sources: http://iwin.iwd.state.ia.us & WRC payroll data (7/2012)</p>											
<p>Funding Sources</p>	<p>The Woodward Resource Center is funded by state general funds and federal funds with a small amount of funding from other sources.</p> <p>The total budget for SFY14 is \$56,684,056:</p> <ul style="list-style-type: none"> • \$22,150,118 (39.1 percent) is state general fund, including a \$6.9 million transfer from the Medical Assistance appropriation. • \$26,213,712 (46.2 percent) is federal funding. • \$6,966,583 (12.3 percent) is other funding. • \$1,353,643 (2.4 percent) client participation. <p>Prior to SFY13, the counties participated in the cost of care for persons with legal settlement, paying a portion of the non-federal share of Medicaid costs. With MHDS redesign, the department now pays this non-federal share. This amount is reflected in the state general funds above.</p> <p>Other funding includes rental and lease receipts, and HCBS revenues. Client participation reflects an assessed amount the individual clients pay towards the cost of care.</p>	<p>SFY14 Funding</p> <ul style="list-style-type: none"> ■ State General Fund ■ Federal ■ Client Participation ■ Other Funds <table border="1"> <caption>SFY14 Funding Data</caption> <thead> <tr> <th>Funding Source</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>State General Fund</td> <td>39%</td> </tr> <tr> <td>Federal</td> <td>46%</td> </tr> <tr> <td>Other Funds</td> <td>12%</td> </tr> <tr> <td>Client Participation</td> <td>3%</td> </tr> </tbody> </table>	Funding Source	Percentage	State General Fund	39%	Federal	46%	Other Funds	12%	Client Participation	3%
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<ul style="list-style-type: none"> ✓ <i>FMAP is projected to decrease from 59.87 percent in SFY 2013 to 58.80 percent in SFY14 and 57.80 percent in SFY15.</i> 												

SFY 2014 & 2015 Budget Drivers

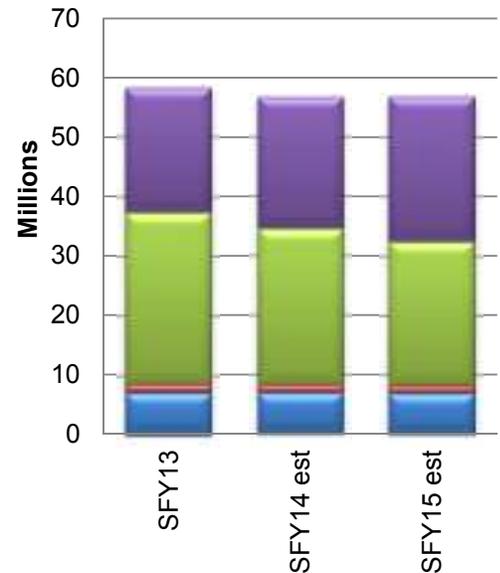
The SFY14 budget reflects a \$2,146,836 (16.4 percent) general fund increase from SFY13. The FY 15 budget reflects a \$2,715,455 (17.8 percent) general fund increase over SFY14

The key budget drivers of the increases are:

- Declining FMAP rate, \$477,525 in SFY14. The federal share has decreased with the expiration of ARRA and as Iowa's economy improves relative to other states.
- Increased costs of food, pharmaceuticals, utilities and other, \$25,726 in SFY14.
- Reduced revenues due to outplacement and census decline which results in lower federal revenue and an increased need for state resources to fund fixed costs and infrastructure, \$1,643,585 in SFY14. This impact continues to grow as census declines.
- The Woodward Resource Center receives a \$6.9 million dollar transfer from the Medical Assistance appropriation. The total SFY14 budget reflects an overall decrease of \$1,578,542 (-2.8%) from SFY13.

Total Budget Funding Mix

■ State General Fund
 ■ Federal
 ■ Client Participation
 ■ Other Funding



- ✓ *The impact of not funding the current service level request will be an estimated loss of 32.1 FTEs in SFY14 and 71.6 FTEs in SFY15.*
- ✓ *As the revenues and census continue to decline at both resource centers, each will continue to right size to match the needs and numbers of individuals served.*

Legal Basis

Federal:

- Code of Federal Regulations, CFR 483.400 to 483.480
- The State Resource Center must comply with the Conner Consent Decree and the United States Department of Justice Consent Decree.

State:

- Iowa Code, Chapters 222 and 135C
- Iowa Administrative Code, 441 IAC 28 and 30