

Response to Questions on the FY 2006 Advertised Budget Plan

Request By: Chairman Connolly

Question: Please provide an update on the work being done on the MR Grad Program and the implementation of the consumer-directed services model.

Response: As part of the FY 2006 Budget Guidelines approved by the Board of Supervisors on April 19, 2004, the Board directed County staff, with input from the Human Services Council, the Fairfax - Falls Church Community Services Board (CSB) and advocacy groups to develop a program for serving special education graduates that encourages greater family participation in order to reduce the County's costs for these services. County staff and stakeholder groups, with the assistance of a consultant, have identified a two-pronged approach to meet this directive. First, staff will continue to implement recommendations from the two previous studies on MR special education graduates, completed in 2002 and 2004, to achieve program efficiencies and to maximize non-County revenue. Second, after reviewing national trends and practices for service cost-containment strategies and meeting with stakeholder groups comprised of family members, service providers and advocates to ensure community support for implementation of a pilot program, a work group is developing a consumer-directed model to providing services. It is anticipated that the efforts currently underway, which have been shared in draft form with the Human Services Council, as well as the Board of Supervisors during the December 13, 2004 presentation to the Human Services subcommittee meeting, will be incorporated during development of the FY 2007 budget.

In FY 2005, the CSB received a total of 94 new Medicaid Waiver slots from the Virginia General Assembly that offset the need for additional County funding for the June 2004 graduates. As part of the *FY 2004 Carryover Review*, 1/1.0 SYE Mental Retardation Specialist II position was created to meet the increased case management workload associated with the June 2004 graduates. In addition, 1/1.0 SYE position is being reallocated internally to facilitate the implementation of the consumer-directed program.

The CSB anticipates another allocation of Medicaid Waiver slots effective FY 2006 that will offset the projected costs for the 57 June 2005 special education graduates without supplemental funding from the County. In the FY 2006 Advertised Budget Plan, 1/1.0 SYE Mental Retardation Specialist II position is included to accommodate the increased case management workload from the June 2005 special education graduates and the administrative oversight of the expected additional Medicaid Waiver slots to be awarded to the CSB in spring 2005. It is anticipated that in FY 2006, the costs for growth in the special education graduates program will be entirely covered by Medicaid funding.