

Response to Questions on the FY 2012 Budget

Request By: Chairman Bulova

Question: Please provide details on the additional \$1.2 million requested by the Human Services Council for intellectual disabilities (ID) graduates from County high schools including the impact of State budget decisions.

Response: In June 2011, there are expected to be 88 new special education graduates turning 22 years of age who are eligible for day support and employment services. Of the 88 graduates, 30 have a funding source at the present time and 2 are anticipated to receive Medicaid Waiver slots from current State action, leaving 56 potentially unfunded. The estimated gross cost to serve these 56 graduates is \$1.2 million. After applying potential local dollar savings as a result of getting an anticipated 29 new Medicaid Waiver slots from the State, the cost to serve the new graduates is reduced to \$1 million.

Of the 88 new graduates with a definite or anticipated funding source:

- 16 will be served in the Cooperative Employment Program (CEP) at no additional contract costs;
- 14 have approved Medicaid Waiver slots; and
- 2 are anticipated to receive Medicaid Waiver slots.

Of the remaining 56 new graduates:

- 38 are Medicaid Waiver eligible (23 with Urgent status and 15 Non-Urgent status); and
- 18 are not Medicaid Waiver eligible.

It should be noted that the \$1 million cost to support the 56 new graduates does not include a two-month delay in start dates, as was done in FY 2009 and that would yield estimated one-time savings of \$128,000 if implemented in FY 2012. The CSB has served new special education graduates with no new funding since FY 2005 through a combination of new Medicaid Waiver slot allocations, program attrition, efficient use of existing funding, and management initiatives.

In the FY 2012 Advertised Budget Plan, as part of its \$600,000 in expenditure reductions, the CSB's budget includes a \$300,000 reduction to ID Day Support services. Additionally in FY 2012, the ID Day Support program no longer has budget flexibility to absorb the costs of serving new graduates due to the recent loss of approximately \$200,000 in funding from the Virginia Department of Rehabilitative Services that supported initial assessment costs for eligible new graduates, an increase in the number of consumers needing more costly intensive day support and employment programs, and an increase in the cost of program enhancements which cover the gap between local day support contracts and the cost of services not covered with Medicaid Waiver funding.