

Response to Questions on the FY 2013 Budget

Request By: Supervisor Hyland

Question: Is the proposed funding reduction to CSB Vocational and Day Support Services a State or County reduction? What is the impact of the reduction and what would be the cost to restore?

Response: There is no funding reduction to the Fairfax-Falls Church Community Service Board's (CSB) Intellectual Disability Services (IDS) Employment and Day Support program in the FY 2013 Advertised Budget Plan. In addition, the CSB did not request additional funding as part of the FY 2013 annual budget process for the program.

However, as part of the *FY 2012 Third Quarter Review* and actual FY 2012 expenditure trends, the CSB is now projecting a \$2.5 million shortfall in FY 2013 for the IDS Employment and Day Support program. This is attributable to the department's anticipated inability to control expenditures and maximize revenue throughout the entire CSB fund to successfully accommodate increases and changes in service demands in programs such as the IDS Employment and Day Support program. Additionally, greater than budgeted costs are anticipated primarily due to a higher average cost per consumer as a result of the rising cost of program enhancements (i.e., what the County funds above what Medicaid reimburses) and higher contracted provider rates in FY 2012. Please note this estimated \$2.5 million shortfall for IDS Employment and Day Support is part of the \$9.4 million total shortfall that is now projected for the entire CSB in FY 2013.

More specifically, the \$2.5 million projected shortfall is comprised of \$1.3 million to serve the anticipated 119 June 2012 special education graduates turning 22 years of age who are eligible for employment and day support services. Of those 119 graduates, 16 have approved Medicaid waiver slots, 8 will be served in the CSB's Cooperative Employment Program (CEP) at no additional cost, and 5 have been determined ineligible or have declined services, leaving 90 potentially unfunded. Of the 90 unfunded graduates, 69 have been found eligible for services and have met with ID support specialists to review service options, and 21 are still under consideration and in various stages of the review process. The remaining projected shortfall of \$1.2 million is required to serve those individuals currently in an employment or day support setting.

If the CSB cannot find flexibility elsewhere in the department's FY 2013 Advertised Budget Plan of \$141,359,619 to cover the \$2.5 million projected shortfall for the IDS Employment and Day Support program, the department will need to offer services within a balanced budget. The CSB, along with assistance from the Department of Management and Budget and the Department of Administration for Human Services, has already begun to explore options such as identifying what flexibility does exist elsewhere within the department's budget, renegotiating contracts with private service providers, extending wait lists for services, and capping the amount of services each consumer receives. The CSB plans to report on available strategies to the Board of Supervisors' Human Services Committee on May 8, 2012 so the Board can provide guidance on recommended programmatic changes, as well as discuss any needed Board action as part of the *FY 2012 Carryover Review*.