

Response to Questions on the FY 2013 Budget

Request By: Supervisor McKay

Question: Does the additional funding included as part of the *FY 2012 Third Quarter Review* for the Fairfax-Falls Church Community Services Board (CSB) allow them to not have a wait list for Infant and Toddler Connection (ITC) services?

Response: The additional funding for the Fairfax-Falls Church Community Services Board included as part of the *FY 2012 Third Quarter Review* (i.e., \$3,601,076 General Fund transfer increase, and appropriation of the remaining balance of \$372,096 from the Josiah H. Beeman Commission Reserve and \$26,828 in unreserved available balance) will still require the CSB to maintain a wait list for ITC therapeutic services for new families for the remainder of FY 2012.

In previous fiscal years, the CSB was able to control expenditures and maximize revenue throughout the entire CSB fund to successfully accommodate increases and changes in service demands in programs such as ITC clinical and therapeutic services. However, the continuing growth in the demand for ITC services over the last several years – primarily attributable to children entering the system earlier and staying longer, and strengthened collaborations between ITC staff and the Fairfax County Health Department, INOVA Fairfax Hospital, Fairfax County Public Schools, and Virginia Autism Research Center – has been unable to be absorbed in FY 2012. As part of the *FY 2012 Third Quarter Review*, the CSB projected a \$1 million shortfall for the ITC program if the program continued without any changes. The County's additional *FY 2012 Third Quarter Review* funding of \$356,125 that is being allocated to the ITC program, as well as the new \$559,234 in one-time funding allocated by the State to ITC on April 9, 2012, still requires the CSB to maintain the wait list that was instituted in March 2012 for new families because of projected shortfalls remaining in the ITC program and elsewhere in the CSB. Thus, new families seeking services will receive initial assessments, but will have to wait until ITC experiences turnover in its caseloads before receiving services. Federal Part C regulations do not allow wait lists beyond 45 days, and CSB service coordinators will assist the families on the wait list to file formal complaints with the Commonwealth if this occurs. Staff will also provide support and coordination, including referrals to providers for families with health insurance or other payment options.

For FY 2013, if the CSB cannot find flexibility elsewhere in the department's FY 2013 Advertised Budget Plan of \$141,359,619 to cover the \$1 million projected shortfall for the ITC 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, capping the amount of services each consumer receives so no infants will need to wait for services, and continuing wait lists for services. The CSB expects to receive preliminary State allocations for ITC in early May 2012 for the next fiscal year, and plans to report on available strategies to the Board of Supervisors' Human Services Committee on May 8, 2012 to balance the ITC budget for FY 2013 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*.