

Response to Questions on the FY 2018 Budget

Request By: Chairman Bulova

Question: Please provide a summary of the impact on Fairfax-Falls Church Community Services Board (CSB) employment and day service consumers with intellectual (ID) and developmental disabilities (DD) for the remainder of FY 2017 and in the transition year of FY 2018. How will staff disseminate this information to impacted consumers and the community?

Response: On July 16, 2016, the Board of Supervisors directed CSB to provide equal access to services to individuals with Developmental Disabilities (DD) as to individuals with Intellectual Disabilities (ID) per Medicaid Waiver Redesign and the Department of Justice Settlement Agreement. Given the projected number of individuals newly eligible for services and the projected fiscal impact, the Board also directed CSB to develop specific options for creating an equitable and sustainable service model that could be implemented in a phased approach. At the February 21, 2017, Board of Supervisors Health, Housing and Human Services Committee meeting, CSB presented the primary components of an equitable and sustainable service model to be phased in over the FY 2017-2018 period as follows.

Mandated Support Coordination Services

In addition to \$0.4 million and 4/4.0 FTE positions included in the FY 2017 Adopted Budget Plan, the FY 2018 Advertised Budget Plan includes funding of \$2.3 million and 22/22.0 FTE positions for mandated support coordination services. Barring any changes to the latter and based on current information, CSB anticipates no additional resources will be required in FY 2018 to provide equal access to mandated support coordination services in compliance with Federal/State requirements. To project resource needs past FY 2018, CSB is developing a staffing model based on volume, intensity, scope and duration of mandated services provided to mandated populations as well as ancillary services provided to non-mandated populations.

Non-Mandated Services

Given that the current program design for non-mandated services is unsustainable, CSB will implement priority access guidelines *for new participants only* for residential as well as employment and day services effective no later than July 1, 2018, the beginning of FY 2019.

Residential Services

Under the new guidelines for residential services, including drop-in and respite, new participants with a Medicaid Waiver will have priority access. New participants without a Medicaid Waiver who demonstrate exceptional hardship will be served within current appropriations for this specific level of service based on risk to the individual's health, safety and current level of independence. As available funding is exhausted, individuals will be waitlisted for services using the same criteria.

Employment and Day Services

Likewise, under the new guidelines for employment and day services, new participants with a Medicaid Waiver will have priority access. New participants without a Medicaid Waiver who demonstrate exceptional hardship will be served through funding set aside by the Board of Supervisors based on objective determinations of need by the CSB Employment Services Panel within corridors of service level. As available funding is exhausted, individuals will be waitlisted for services in order of individual/family need and in programs incentivizing less restrictive/more integrated services.

To ensure sufficient advance notice of the new guidelines so that families and providers may prepare, the new guidelines will apply as follows:

Recipients	Application of New Guidelines
Current Service Recipients	No change
June 2017 FCPS Graduates	No change
June 2018 FCPS Graduates	Subject to New Priority Access Guidelines
All Other Individuals Applying for Services	Subject to New Priority Access Guidelines <u>no later than July 1, 2018</u>

Based on current estimates, CSB anticipates up to 609 new participants will be eligible for services between now and July 1, 2018, including June 2017 special education graduates of Fairfax County Public Schools (FCPS), at an estimated total annual cost of up to \$6.7 million in FY 2018. Since CSB and FCPS staff began transition planning for June 2017 graduates in early FY 2017, the June 2017 graduates will not be affected by the new priority access guidelines. As mentioned on February 21, referrals for services from adults in the community began recently. Assuming demand for services grows marginally and given the length of time required to develop a service plan, identify an appropriate placement, and for services to begin, CSB anticipates being able to serve all eligible new participants in FY 2018 by utilizing the existing Medicaid Waiver Redesign Reserve. It should be noted that CSB anticipates additional non-recurring funding will be available to supplement the current \$2.5 million Medicaid Waiver Redesign Reserve at the close of FY 2017. As part of the *FY 2017 Carryover Review*, CSB will provide additional details on the effective date of the new priority access guidelines for all other individuals.

Communication Plan

CSB will communicate the new priority access guidelines primarily through the following: CSB Support Coordinators, the FCPS Department of Special Services, Department of Aging and Rehabilitative Services, the CSB IDD Committee, and email distribution lists to DD case management, residential and employment and day service providers, advocacy groups and other health and human services Boards, Authorities and Commissions. In addition, CSB will post information on its website and Facebook page.