

Schedule 13 Funding Request for the 2014-15 Budget Cycle

Department: Health Care Policy and Financing
Request Title: Family Support Services Funding Restoration
Priority Number: R-14

Dept. Approval by: Josh Block *[Signature]* 11/11/13
 Date

OSPB Approval by: *[Signature]* 10/24/13
 Date

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|-------------------------------------|--------------------------------|
| <input checked="" type="checkbox"/> | Decision Item FY 2014-15 |
| <input type="checkbox"/> | Base Reduction Item FY 2014-15 |
| <input type="checkbox"/> | Supplemental FY 2013-14 |
| <input type="checkbox"/> | Budget Amendment FY 2014-15 |

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	6
Fund		Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
Total of All Line Items	Total	0	0	3,255,842	3,406,321	3,406,321
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	0	0	3,255,842	3,406,321	3,406,321
	GFE	0	0	0	0	0
	CF	0	0	0	0	0
	RF	0	0	0	0	0
	FF	0	0	0	0	0
NEW ITEM (7) Office of Community Living; (A) Program Costs, Family Support Services	Total	0	0	3,255,842	3,406,321	3,406,321
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	0	0	3,255,842	3,406,321	3,406,321
	GFE	0	0	0	0	0
	CF	0	0	0	0	0
	RF	0	0	0	0	0
	FF	0	0	0	0	0

Letternote Text Revision Required? Yes: No: **If yes, describe the Letternote Text Revision:**

Cash or Federal Fund Name and COFRS Fund Number: N/A

Reappropriated Funds Source, by Department and Line Item Name: N/A

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments: N/A

Other Information: Pursuant to HB 13-1314, the Division for Developmental Disabilities will be transitioned from the Department of Human Services to HCPF as of March 1, 2014. Therefore, the line items impacted by the request will be reflected in the Department of Health Care Policy and Financing.



COLORADO

Department of Health Care Policy
and Financing

Priority: R-14
Family Support Services Funding Restoration
FY 2014-15 Change Request

Cost and FTE

- \$3,406,321 General Fund in FY 2014-15, FY 2015-16 and beyond, 0.0 FTE, 4.6% Increase (Family Support Services line item).

Link to Operations

- The Family Support Services Program (FSSP) provides funding for flexible and responsive services and supports to families who provide care for a family member with a developmental disability in the home. Examples of these services include assistive technology; home/vehicle modifications; medical and dental expenses; professional services such as counseling; respite care; and transportation.
- FSSP funding is allocated to Community Centered Boards (CCBs). The CCBs determine the amount of services and supports an individual or family requires. Services provided under FSSP are identified in each family's Individualized Family Support Plan; families then select services from providers in the community.

Problem or Opportunity

- FSSP funding has been reduced over a period of several years to address budget shortfalls and over-expenditures in other program areas for individuals with intellectual and developmental disabilities.
- There are 5,945 individuals with developmental disabilities on the waiting list for FSSP requesting services as soon as available or by June 30, 2015. The demand for services exceeds available funding.

Consequences of Problem

- Individuals with intellectual and developmental disabilities in Colorado are experiencing delays in receiving needed FSSP services by remaining on the waiting list.

Proposed Solution

- The Department requests General Fund to restore FSSP funding to the FY 2009-10 levels. Funds are allocated to CCBs to be used as a pool of funds to serve those in need of support services not provided under other programs; therefore, funding does not directly correlate to the number of FPE that can be served.
- FSSP will provide families with the most need and who are caring for a child or individual with a disability the support they need for services that are above and beyond those typically incurred by a family for child rearing or daily expenses.
- FSSP supports families in their role as primary caregivers to provide individuals with developmental disabilities the support needed to enable them to enjoy typical lifestyles in the community.



COLORADO

Department of Health Care Policy and Financing

FY 2014-15 Funding Request | November 1, 2013

John W. Hickenlooper
Governor

Susan E. Birch
Executive Director

Department Priority: R-14

Request Detail: Family Support Services Funding Restoration

Summary of Incremental Funding Change for FY 2014-15	Total Funds	General Fund
Family Support Services Funding Restoration	\$3,406,321	\$3,406,321

Problem or Opportunity:

The Family Support Services Program (FSSP) provides the support needed for individuals with developmental disabilities to remain at home in their own family setting and prevent out-of-home placement. The FSSP program provides flexible and responsive services and supports to families who provide care for a family member with a developmental disability. Eligible FSSP services are generally expenses that are above and beyond those typically incurred by a family for child rearing or daily living expenses.

As set forth at section 27-10.5-401, C.R.S., "It is the intent of the general assembly that the service delivery systems for individuals with developmental disabilities emphasize community living for persons with developmental disabilities and provide supports to individuals that enable them to enjoy typical lifestyles. One way to accomplish this is to recognize that families are the greatest resource available to individuals who have a developmental disability and that families must be supported in their role as primary caregivers. The general assembly finds that supporting families in their effort to care for their family members at home is more efficient, cost-effective, and humane than maintaining people with developmental disabilities in out-of-home residential settings." This statute establishes the guiding principles and basic parameters for providing support through the FSSP program.

Services provided under FSSP are tailored to the individual and family's needs. The specific commitment for services is identified in the each family's Individualized Family Support Plan. The family then selects their services from providers in their community. The following are examples of the types of services that can be provided to eligible persons and all family members living in the household:

- Assistive technology (mobility aids, adaptive equipment, communication devices)
- Home/vehicle modifications (ramps, lifts, widened door frames)
- Medical and dental expenses (not otherwise covered by other sources such as Medicaid or private insurance)
- Other individual expenses (special diets, specialized clothing)

- Parent and sibling support (counseling, special resource materials and publications, cost of memberships, child care and sitter services for siblings, behavioral intervention)
- Professional services (counseling, occupational therapy, speech therapy, physical therapy)
- Respite care (temporary care of the person with the developmental delay/disability)
- Transportation (mileage costs related to providing care and support)

In Colorado, the Community Centered Boards (CCB) are responsible for determining the level of support a person requires and how much funding is necessary to meet their needs. CCBs manage the FSSP waiting list. For the FSSP program, eligibility determinations are made by the local CCBs in consultation with the family and others, as appropriate. State rules provide that all ages are eligible to receive services, as long as the eligible person lives with his or her family in the household and the services relate to the impact of the developmental disability. Services and supports are to be targeted toward families that are most in need according to the locally determined criteria. In conjunction with their Family Support Councils, the CCBs develop a written process to apply the five parameters defined below to ensure that families most in need are served with State funds:

- Child’s disability/overall care needs: The type of disability or condition and the need for, and complexity of, medical or personal care needs of the child. The need for, frequency, and amount of direct assistance required to care for the child. The types of services needed that are above and beyond what is typically needed for any child.
- Child’s behavior: The degree to which the child’s behavior is disruptive to or impacts the day-to-day operation of the family, the level of supervision required to keep the child and others safe, and the type and amount of services required to address these behaviors.
- Family composition and stability: The composition of the family, such as a single working parent, the number of siblings, disabilities of siblings, or other family members with disabilities. The level of stability of the family, such as pending divorce, age of parents, and medical condition of parents.
- Access to support networks: The level of isolation or lack of support networks for the family, such as not having extended family nearby, living in a rural area, or availability of providers.
- Access to resources: The family’s access to other resources, such as family income, insurance coverage, and other public benefits.

FSSP funding was reduced over several years to address State budget shortfalls and projected over-expenditures in other programs for individuals with intellectual and developmental disabilities. The appropriation was \$6,405,926 in FY 2009-10 to serve a minimum of 1,226 families, and is now \$3,255,842 in FY 2013-14. FPE is no longer included with the appropriation. The high demand for services through the Family Support Services Program, evidenced by 5,945 families on the FSSP waiting list, far exceeds the available funding.

Proposed Solution:

This request is for \$3,406,321 General Fund in FY 2014-15, and beyond to raise FSSP funding to the FY 2009-10 level plus the 4% provider rate increase approved for FY 2013-14.

The alternative is to continue to fund FSSP at the current level. The waiting list reflects 5,945 individuals with developmental disabilities and their families awaiting FSSP services as soon as available or by June 30, 2015. This alternative does not address the unmet needs of the families currently on the waiting list or growth in the number of families that will need services in the coming years. The waiting list for Family Support Services grew 28.8% from 4,679 families in June 2010 to 5,945 families in June 2013. Without Family Support Services, some families may not be able to continue their provision of natural services and supports. Families may be pushed into more restrictive and/or more costly services and assistance.

This request impacts the Department of Health Care Policy and Financing (HCPF). As a result of HB 13 1314, the Division for Developmental Disabilities will be transitioned from the Department of Human Services to HCPF as of March 1, 2014. Therefore, HCBS programs for persons with developmental disabilities included in this request will be managed and supervised by HCPF. A statutory change is not required for this request.

The request is consistent with the HCPF's Strategic Plan Objective 3 - Increase Access to Health Care. FSSP provides funding to those determined most in need, including those people most in need of medical and dental services not available through other means. FSSP covers expenses not covered by Medicaid, other medical or health insurance, or other programs. Examples of expenses funded through FSSP are: medications prescribed by a physician, syringes, feeding tubes, suctioning equipment, catheters, lodging and food expenses incurred during out-of-town medical treatment, or long distance telephone calls to arrange or coordinate medical services.

Anticipated Outcomes:

Family Support Services for individuals with developmental disabilities enables individuals to continue to live in the community by providing financial resources to help alleviate the pressure on primary caregivers. Approval of this request would enable more families to receive needed financial support. FSSP funds provide the flexibility to quickly adjust to changing events in the life of the family. The FSSP assists the family to meet additional costs associated with the family member's developmental disability. For example, FSSP can assist with the cost of providing care to the individual with a developmental disability over the age of twelve while allowing the primary caregiver to work outside the home, or provide for paid short-term personal care services due to a parent's inability to provide services related to a temporary health issue. Assisting families in these ways helps to stabilize the families; can prevent unwanted out-of-home placement, supports ongoing community integration of the family; and reduces reliance upon "systems" by providing options for one-time or short-term services and supports.

Family Support Services offer:

- A high degree of flexibility and timeliness of response in addressing the wants/needs of eligible families with no ongoing commitment of funds.
- Access to a special reserve of funding on a case-by-case per request basis.
- Locally established processes for prioritization of funds and limitations based on local needs or values.
- Time-limited infusion of services and supports to provide families relief.

Assumptions and Calculations:

Summary of Request FY 2014-15	Total Funds	General Fund
Total Request	\$3,406,321	\$3,406,321
NEW ITEM (7) Office of Community Living; (A) Program Costs, Family Support Services	\$3,406,321	\$3,406,321

The Family Support Services Program appropriations have fluctuated significantly since FY 2007-08. Funds are allocated to CCBs to be used as a pool of funds to serve those in need of support services that cannot be or are not being provided through other programs. The Division does not authorize enrollments or FPE for specified clients for FSSP. Expenditures per family vary widely and are often one-time in nature rather than ongoing. Therefore, the amount of funding does not have a direct correlation to the number of clients that can be served with the funds. The following table shows the history of the FSSP appropriations.

Family Support Services Program Appropriation History

Fiscal Year	Number of Appropriated FPE	Total Appropriated Funds	Amount Per Appropriated FPE
FY 2007-08	1,176	\$6,461,550	\$5,494.52
FY 2008-09	1,226	\$2,168,085	\$1,768.42
FY 2009-10	1,226	\$6,405,926	\$5,225.06
FY 2010-11	None Designated	\$3,070,208	N/A
FY 2011-12	None Designated	\$2,169,079	N/A
FY 2012-13	None Designated	\$2,169,079	N/A
FY 2013-14	None Designated	\$3,255,842	N/A

This request is to raise the FSSP appropriation to the FY 2009-10 funding level including the 4% provider rate increase approved for the FY 2013-14 appropriation for total of \$6,662,163 (\$6,405,926 + \$256,237 = \$6,662,163). This is an appropriation increase of \$3,406,321 General Fund. Expenditures per family vary widely and many are one-time in nature rather than ongoing. Therefore, it is difficult to calculate a number of people or families that will be served or removed from the FSSP waiting list through this request. However, funding this request is anticipated to result in a reduction of the FSSP waiting list for services and supports. The FSSP waiting list history is as follows:

Family Support Services Waiting List	
Fiscal Year	Waiting List
FY 2007-08	4,740
FY 2008-09	4,717
FY 2009-10	4,679
FY 2010-11	5,198
FY 2011-12	5,477

Family Support Services Waiting List	
Fiscal Year	Waiting List
FY 2012-13	5,931
FY 2013-14	5,941*
FY 2014-15	5,945*
<p><i>* Includes families indicating that they need services as soon as available and by FY 2013-14, or by FY 2014-15. Growth of new families needing services has not been projected into these waiting list numbers.</i></p>	