

COMPREHENSIVE SERVICES ACT

Description

The Comprehensive Services Act (CSA) is a State mandated program that insures services to at-risk youth and families. CSA provides a collaborative system of services and funding that is child-centered, family-focused, and community-based. The Comprehensive Services Act is implemented by law at a local level under the direction of a Community Policy and Management Team (CPMT). The Henrico Policy and Management Team, which is a multi-agency team within the County, must plan all services to children and funding for these services must be approved by the CPMT. The Henrico Department of Social Services serves as the fiscal agent for CSA.

Objectives

- Provide services that are responsive to diverse strengths and needs of youth and family.
- Increase interagency collaboration and family involvement in the provision of services to children.
- Encourage public and private partnerships.
- Identify and intervene early with young children and their families.

Budget Highlights

The Comprehensive Services Act budget for FY2009-10 is \$8,564,611. This represents an increase of \$306,359 or 3.7 percent over the previous approved budget. The personnel component increased by \$15,241 or 4.3 percent in the CSA Administrative area due to salary adjustments and the rising cost associated with VRS and medical benefits. Forecasted operating expenditures experienced an increase of \$292,178 or 3.7 percent from the previous fiscal year. This increase is reflected in the CSA – Mandated Services component, which covers expenditures for all areas of placement, education, counseling, and treatment. The Non-Mandated component has no change and is equal to the maximum current state allocation of funding

The Henrico Policy and Management Team (HPMT) administers the CSA program with the help of a full-time coordinator. The existence and membership of HPMT is established by the Code of Virginia and includes agency directors of Mental Health/Mental Retardation, Juvenile Court Services, Health, Education and Social Services; a local government administrator; a private provider representative; and a parent representative.

Annual Fiscal Plan

Description	FY08 Actual	FY09 Original	FY10 Approved	Change 09 to 10
Personnel	\$ 317,177	\$ 358,168	\$ 373,409	4.3%
Operation	9,007,590	7,899,024	8,191,202	3.7%
Capital	6,144	1,060	0	(100.0%)
Total	\$ 9,330,911	\$ 8,258,252	\$ 8,564,611	3.7%
Personnel Complement*	N/A	N/A	N/A	N/A

*Total personnel complement of five positions are reflected within Social Services complement.

Performance Measures				
	FY08	FY09	FY10	Change 09 to 10
Workload Measures				
Children Served	383	406	426	20
Children Served in Residential Programs	95	85	85	0
Efficiency Measure				
Average Cost Per Child	\$35,655	\$39,230	\$43,153	\$3,923

In FY2009-10, CSA will fund services for an estimated 426 children. These services will include the following: 1) placement of foster care children into services ranging from family foster homes to intensive psychiatric residential treatment facilities; 2) special education programs in private programs when children’s educational needs exceed public school resources; 3) residential treatment for substance abusers, sexual offenders, and those with severe psychiatric disorders when the safety of the child and/or community precludes services in the home; 4) community based services for children and families such as in home counseling and emergency shelter placements and behavioral support services in the public school setting.

Funding to purchase services for children and families account for \$8,163,141 or 95.3 percent of the total budget, yielding an administrative component of 4.7 percent. The FY2009-10 budget includes continued provision of staff to provide structured oversight of purchased services, conduct state required utilization review activities, and support the placement of children into family-based environments.

The FY2009-10 budget submission for CSA continues the local match requirement for Medicaid costs incurred by the State, on behalf of Henrico’s CSA unit. Based on the current trend in Medicaid payments for CSA children, the estimated local match for FY2009-10 is \$436,039. This forecasted amount is based on an estimated total Medicaid billing of \$2,322,444 at the State level. Of this amount, the Federal match is 50.0 percent or \$1,161,222. Of the remaining \$1,161,222, the State provides funding of \$725,183 or 62.45 percent and the County provides the remaining funding of \$436,039 or 37.55 percent. In other words, the County is reimbursing the State for 18.77 percent of the total Medicaid billing recorded on the State books for the Henrico CSA

unit. In order for the State to be reimbursed by this amount, the State reduces monthly CSA reimbursements by the local share of the Medicaid expenditures.

CSA expenditures for special education services continued to increase during FY2007-08 due primarily to growth in the number of children whose needs could not be met within the public schools. Those increases are projected to continue through next year’s budget. Growing numbers of children requiring high cost placement as well as annual increases in provider rates made a significant impact on the costs for both the special day education and educational residential placements.

The average cost of services per child has risen dramatically during the last five years. In FY2003-04 these cost increased by 26.4 percent. In FY2004-05, FY2005-06, FY2006-07 and FY2007-08 these costs increased by 13.0 percent, 9.0 percent, 18.0 percent, and 22.0 percent respectively. There are a number of factors contributing to these increases such as higher provider rates and more children requiring high cost structured residential placements. Henrico County Department of Social Services and CSA have made progress in working to reduce the numbers of children in congregate care (residential placement) and to place these children in foster homes within the local community. The Medicaid Reduction Act was implemented on March 1, 2007 and has had a significant impact on costs related to therapeutic foster care placements of children.

Alternative funding sources such as the Mental Health Non-mandated Initiative and Virginia Juvenile Crime Control Act which had previously been utilized to fund low-end services have experienced funding cuts for services in this fiscal year. In order to support these children in the community, there have been

CSA (cont'd)

increased requests for prevention services to be funded by the Comprehensive Services Act.

Both state and local governments provide funding for the Comprehensive Services Act. Beginning July 1, 2008 match rates for services for children were changed as an incentive to reduce the numbers of children placed in congregate care. Prior to July 1, 2008 the established match rate was 37.55 percent. Effective July 1, 2008, these rates changed and the match rate for community based services was reduced to 18.78 percent. However effective January 1, 2009, the local match rate for residential (congregate care) placements will increase to 43.18 percent and on July 1, 2009, this rate will increase to 46.94 percent.

In FY2009-10, the County will provide funding totaling \$3,092,198 or 37.88 percent for purchased services. This local rate for 2009-10 is based on an average of the numbers of current services being

provided at different levels of service. The State will be providing the remaining \$5,070,943 or 62.12 percent less the Medicaid local match amount of \$436,039.

In FY2009-10, the County will provide a projected total of \$3,856,306 as a direct match for CSA funding; that is, purchased services, administration and Medicaid. This local share is derived from several different estimated percentages, based upon the type of service being provided by CSA. Services mandated and non-mandated by the State will receive local funding in the amount of \$3,092,198. CSA administration will receive \$328,069 in local funding.

In addition, the County will provide a forecasted local match for Medicaid services totaling \$436,039. The State will provide funding for the remainder of the CSA budget, totaling \$5,070,943 less the Medicaid local match amount of \$436,039.