

COMPREHENSIVE SERVICES ACT

Description

The Comprehensive Services Act (CSA) is a State mandated program that insures services to at-risk youth and families. The 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.

- Identify and intervene early with young children and their families.

Budget Highlights

The Comprehensive Services Act approved budget for FY2012-13 is \$7,743,396. This represents a decrease of \$1,053,386, or 12.0 percent from the FY2011-12 approved budget. The decrease is attributable to a decline in the cost of purchased services for children and families. Capital funding is for repair or replacement of machinery and equipment.

The Henrico Policy and Management Team (HPMT) administer 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 and Developmental Services, Juvenile Court Services, Public Health, Education and Social Services; a local government administrator; a private provider representative; and a parent representative.

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.

Annual Fiscal Plan

Description	FY11 Actual	FY12 Original	FY13 Approved	Change 12 to 13
Personnel	\$ 369,718	\$ 384,619	\$ 400,536	4.1%
Operation	5,557,324	8,411,613	7,342,310	(12.7%)
Capital	100	550	550	0.0%
Total	\$ 5,927,142	\$ 8,796,782	\$ 7,743,396	(12.0%)
 Personnel Complement*	 N/A	 N/A	 N/A	 N/A

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

	Performance Measures			
	FY11	FY12	FY13	Change 12 to 13
Workload Measures				
Children Served	272	275	275	0
Children Served in Residential Programs	19	30	30	0

In FY2012-13, CSA will fund services for an estimated 275 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 including 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 \$7,322,590 or 94.6 percent of the total budget, yielding an administrative component of 5.4 percent. The FY2012-13 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 as well as monitor the cases of children funded through CSA. CSA staff members have had an active role in the development of prevention services through participation in all Family Partnership meetings. This initiative was led by the Department of Social Services and is now being implemented across all County child serving agencies.

In addition, CSA has worked in coordination with Henrico County Public Schools (HCPS) and the Court Services Unit to focus on a truancy initiative that addresses school attendance issues, by providing community based services to the children and families; the goal is to eliminate the requirement of court intervention. Funding for this initiative is slated to come through the Promoting of Safe and Stable Families (PSSF) grant. In fiscal year 2010-11, a total of 272 children were served through CSA funding. An additional 40 youth and families received services

funded through the Promoting Safe and Stable Families Program, bringing the total number of children served to 312. Based on established outcome measures, these grant monies for FY2012-13 will be focused on prevention and support within the Social Services system as well.

CSA works closely with HCPS in reviewing students at risk for private school placements. Beginning in FY2010-11, funding for one to one behavioral aides in the public schools was not expended through CSA as this cost is now the responsibility of the school system. As projected, more students have been placed in more restrictive private educational settings through an Individualized Education Plan (IEP). Also, there are more students transferring into the HCPS from other localities with IEP’s written for private day placements. The review of these placements by HCPS, with the support of CSA, is essential to focus on bringing students back into the public school setting.

Members of the CSA staff have provided consistent utilization review of children placed in congregate care dramatically reducing the number of residential placements. In FY2012-13 the numbers of children placed in congregate care through CSA funding is projected to rise as a result of requests for assistance with placements by the Court Service Unit and Henrico Mental Health and Developmental Services. It is noted that CSA staff have been pivotal in working with the increasing numbers of requests for parental placements for children identified as being in need of short- term evaluations in residential care. CSA services are critical for discharge planning and maintaining the goal of returning home. CSA staff have also been very active in working with residential service providers to obtain private parental placements for children with serious mental health issues; thus, eliminating the cost to CSA.

The FY2012-13 approved budget for CSA continues the local match requirement for Medicaid costs

CSA (cont'd)

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 FY2012-13 is \$337,950. This forecasted amount is based on an estimated total Medicaid billing of \$1,800,000 at the State level. Of this amount, the Federal match is 50 percent or \$900,000. Of the remaining \$900,000, the State provides funding of \$562,050 or 62.45 percent and the County provides the remaining funding of \$337,950 or 37.55 percent. 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.

The actual cost of CSA services had historically risen approximately 10.0 percent annually through FY2007-08. However, the following four year history shows dramatic reductions in the cost of the program in the time since.

Fiscal Year	Actual Expenses	Change
FY2007-08	\$9,330,911	
FY2008-09	\$8,607,835	-\$723,076
FY2009-10	\$7,228,497	-\$1,379,338
FY2010-11	\$5,927,142	-\$1,301,355

Among the reasons for the reduced costs during this time are the efforts made by the Department of Social Services and CSA to reduce the numbers of children in congregate care (residential placement) and to place these children in foster homes within the local community. Additionally, through the provision of community based prevention services there has been a significant decrease in the number of children needing to be placed in foster care. However, the number of children being placed in congregate care thus far in FY2011-12 has risen based on the serious needs of youth that have been referred by Court Services and Henrico Mental Health and Developmental Services

Alternative funding sources such as the Mental Health Non-mandated Initiative and Virginia Juvenile

Community Crime Control Act which had previously been utilized to fund low-end services have experienced State funding cuts for services. In order to support these children in the community, there have been increased requests for prevention services to be funded through the Comprehensive Services Act. Other funding sources previously utilized by children for non-mandated services such as Revenue Maximization are no longer available.

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 January 1, 2009, the local match rate for residential (congregate care) placements increased to 43.18 percent. On July 1, 2009, this rate increased to 46.94 percent. As previously stated the County has worked very hard to decrease the number of children in congregate care, thus reducing the cost to CSA.

In FY2012-13, the County will provide funding totaling \$3,254,406 or 44.4 percent based on last year's average for purchased services. The State will provide the remaining \$4,068,184, or 55.6 percent, less the Medicaid local match amount of \$337,950.

In FY2012-13, the County will provide a projected total of \$3,602,531 as a direct match for all CSA funding; that is purchased services, administration, and Medicaid. This local share is derived from several different estimated percentages, based on the type of service being provided by CSA. Mandated services will receive local funding in the amount of \$2,916,456. CSA administration will receive \$348,125 in local funding. In addition, the County will provide a forecasted local match of Medicaid services totaling \$337,950 for a total contribution of \$3,602,531. The State will provide funding for the remainder of the CSA budget, totaling \$4,140,865, less the Medicaid local match of \$337,950, for a net contribution of \$3,802,915.