

# 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.

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

## Budget Highlights

The Comprehensive Services Act budget for FY2013-14 is \$8,106,276. This represents growth of \$362,880, or 4.7 percent, over the FY2012-13 approved budget. The increase is primarily due to higher levels of funding from the State, as the transfer from the General Fund to support these services is unchanged. A minor increase of \$419, or 0.1, percent in the personnel area is due to the higher benefit costs associated with the 5.0 percent salary increase mandated by the Commonwealth, partially offset by a reduced VRS cost requirement. Capital funding is for repair or replacement of machinery and equipment.

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 and Developmental Services, Juvenile Court Services,

## 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

<u>Description</u>	<u>FY12</u> <u>Actual</u>	<u>FY13</u> <u>Original</u>	<u>FY14</u> <u>Approved</u>	<u>Change</u> <u>13 to 14</u>
Personnel	\$ 356,348	\$ 400,536	\$ 400,955	0.1%
Operation	6,111,497	7,342,310	7,704,771	4.9%
Capital	5,753	550	550	0.0%
<b>Total</b>	<b>\$ 6,473,598</b>	<b>\$ 7,743,396</b>	<b>\$ 8,106,276</b>	<b>4.7%</b>
 Personnel Complement*	 N/A	 N/A	 N/A	 N/A

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

	Performance Measures			
	FY12	FY13	FY14	Change 13 to 14
<b>Workload Measures</b>				
Children Served	281	290	290	0
Children Served in Residential Programs	30	35	35	0

Public Health, Education and Social Services; a local government administrator; a private provider representative; and a parent representative.

In FY2013-14, CSA will fund services for an estimated 290 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 \$7,685,051 or 94.8 percent of the total budget, yielding an administrative component of 5.2 percent. The FY2013-14 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. Staff has 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. Based on established outcome measures, these grant monies for FY2013-14 will be focused on prevention and support within the social services system as well.

In FY2011-12 a total of 281 children were served through CSA funding. Additionally, 30 youth and families received services funded through the Promoting Safe and Stable Families Program, bringing the total number of children served to 311.

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 funded through CSA as this expense 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 being transferred 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 length of time for residential stays. 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 FY2013-14 budget 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 FY2013-14 is \$337,950. This forecasted amount is based on an estimated total Medicaid billing of \$1,800,000 at the State level.

CSA (cont'd)

The actual cost of CSA services had historically risen approximately 10.0 percent annually through FY2007-08. However, the following five year history shows dramatic reductions in the cost of the program from FY2007-08 to FY2010-11. In FY2011-12, the trend reversed and the costs rose by \$543,439, or 9.2 percent.

Among the reasons for the reduced costs were 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.

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
FY2011-12	\$6,470,581	\$543,439

During FY2011-12, the number of children being placed in foster care rose, primarily due to situations of abuse, neglect, mental illness and substance abuse by caretakers. Additionally, the number of children

being placed in congregate care in FY2011-12, and thus far in FY2012-13 has also risen as a result of the need for consistent and structured treatment to meet the mental health needs of youth.

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. 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.

In FY2013-14, 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 \$2,972,213. CSA administration will receive \$292,368 in local funding. In addition, the County will provide a forecasted local match of Medicaid services totaling \$337,950 for a total contribution of \$3,466,423. The State will provide funding for the remainder of the CSA budget, totaling \$4,503,745, less the Medicaid local match of \$337,950, for a net contribution of \$4,165,795.