

Service Area Plan

Comprehensive Services For At-Risk Youth And Families

Financial Assistance for Child and Youth Services (45303)

Service Area Background Information

Service Area Description

This service area provides localities resources, technical assistance and tools so they can maintain a system of funding services for children who have emotional and behavioral problems and their families. It forecasts, budgets, reimburses and monitors funds that local governments use to purchase services for children and families under the Comprehensive Services Act for At-Risk Youth and Families (CSA). It directs and manages the collection of data on CSA funded children. It works collaboratively with its partners (state and local government agencies, service providers, and children and their families) to increase the capacity of communities across the Commonwealth to successfully implement CSA. It ensures the decisions of the State Executive Council are implemented, working closely with the State and Local Advisory Team.

Specific services falling under the umbrella of this service area as required by the Appropriations Act include:

- Reimbursing local government the state share of eligible services for children and families.
- Reimbursing the Department of Medical Assistance Services for eligible expenditures made by the department on behalf of CSA.
- Maintaining local government performance measures.
- Assisting Community Policy and Management Teams (CPMTs) to ensure that services and funding are consistent with the Commonwealth's policies of preserving families and providing appropriate services in the least restrictive environment.
- Providing communities with technical assistance on ways to control costs, the use of alternative funding sources, utilization management, administrative and fiscal issues.
- Providing support for uniform CSA assessment and reporting requirements.
- Providing local government administrative funding opportunities.

Service Area Alignment to Mission

This service area is directly aligned with the State Executive Council's mission to direct a cost-effective collaborative system of services for youths that is child centered, family focused and community based. This service area is further aligned with Virginia's long term goal of supporting Virginians toward health lives and strong and resilient families.

Service Area Plan

Comprehensive Services For At-Risk Youth And Families

Financial Assistance for Child and Youth Services (45303)

Service Area Statutory Authority

The authority for the Comprehensive Services Act may be found in the following cites within the Code of Virginia:

2.2-2648 establishes the State Executive Council as the supervisory council for the CSA, defining its membership, meeting, powers and duties.

2.2-2649 establishes the Office of Comprehensive Services for At-Risk Youth and Families and defines its powers and duties.

2.2-5200 defines the intent of the CSA; defined as a law to create a collaborative system of services and funding that is child-centered, family-focused and community-based when addressing the strengths and needs of troubled and at-risk youth and their families.

2.2-5201 – 5203 establishes the State and local advisory team, appointment, membership, and powers and duties. The state and local advisory team is established to better service the needs of troubled and at-risk youths and their families by advising the Council by managing cooperative efforts at the state level and providing support to community efforts.

2.2-5204 – 5206 establishes the community policy and management team, appointments, fiscal agents, membership, and powers and duties. The community policy and management team is to manage the cooperative efforts in each community to better service the needs of troubled and at-risk youths and their families and to maximize the use of state and community resources.

2.2-5207 - 5209 establishes the family assessment and planning team, membership, powers and duties and establishes referral requirements. The family assessment and planning team shall assess the strengths and needs of troubles youths and families and determine the complement of services required to meet those unique needs.

2.2-5210 establishes that all public agencies that have served a family or treated a child referred to a family assessment and planning team shall share agency client information with the team after obtaining proper consent and that this information is confidential. Demographic, service and cost information of a nonidentifying nature may be gathered for reporting and evaluation purposes.

2.2-5211 - 5214 establishes a state pool of funds to be allocated to the community policy and management teams in accordance with the Appropriations Act. Rates paid for services purchased shall be determined by competition of the market place and published in a service fee directory. Establishes a state trust fund.

Service Area Customer Base

Customer(s)	Served	Potential
Local governments	131	131
Service providers	1,162	1,200
Youth and families	14,590	16,000

Anticipated Changes In Service Area Customer Base

There are no anticipated changes to the customer base.

Service Area Plan

Comprehensive Services For At-Risk Youth And Families

Financial Assistance for Child and Youth Services (45303)

Service Area Products and Services

- •State Share Reimbursement: Reimbursement of state share service payments to local governments for services they purchase for youth and families.
- •Guidance on CSA Implementation. Provide clear and consistent state guidance across the child serving agencies on policy, program fiscal and practice issues.
- •Technical Assistance and Training: provide localities resources, technical assistance, training, and management tools
- •Statistical Reporting/ Data Collection: Develop state and local government management reporting tools to track child demographic, service and fiscal trends over time.

Factors Impacting Service Area Products and Services

•Foster Care Performance Improvement Plan (PIP): Increased responsibilities for serving foster care children will impact CSA. More than half of all CSA referrals come from local departments of social services (57%).

•Medicaid: The reliance on the increased use of Medicaid funding has been a major focus in the effort to reduce the increase in CSA cost. Since 2000 when Medicaid funding was incorporated into CSA, over \$290 million in services have benefited CSA. With discussions at the federal level focusing on limiting federal Medicaid costs, any policy changes that would reduce Medicaid reimbursement for CSA services will increase state and local CSA costs. Furthermore, FY 05 actual levels for CSA Medicaid expenditures (\$74M) fell significantly below budget projections (\$100M). Because services required by CSA youth and families that cannot be funded by Medicaid must be paid for with CSA pool funds, should this short fall continue or expand, additional CSA general funds will be required.

•Title IV-E Funding: The loss in the Commonwealth's ability to utilize certain federal Title IV-E funding could negatively impact CSA financially. The Department of Social Services and the federal government are discussing the disallowance of certain title IV-E federal reimbursement claims. The local services funded through this funding source have benefited CSA, off setting state pool cost. Should the use of some of these funds be disallowed or limited, demand for CSA funds will increase.

•Availability of Community Services: Due to the lack of an array of community services, many localities are not able to serve some children with emotional and behavioral problems in the most appropriate and effective ways. This often results in more restrictive care and higher costs. In FY04, more than one out of four CSA children (27%) received residential services, accounting for 47% of all of CSA's pool expenditures. Without increasing access to less restrictive and less costly community services, CSA's cost will continue to increase.

Anticipated Changes To Service Area Products and Services

The scope of information has expanded that state government mandates from localities in the CSA data set which has increased administrative demands on local governments. The data set provides important information on CSA funded children for service planners, policy makers, and decision-makers at both the state and local level.

Local administrative funds have not increased since 2000. Currently \$1.6 million in state general funds are available for local governments to administer CSA. This level of administrative funding for a mandated program represents not even 1% of the \$256 million in state and federal funds appropriated for CSA. In FY05, 95 of 131 localities, or almost 73%, received less than \$10,375 in state funds to administer CSA. It is difficult with this level of financial support for localities to effectively administer this major human services program. The local administrative allocations are formula-based as specified in the Appropriations Act, ranging from \$12,500 to \$50,000 inclusive of state funds and required local match.

Service Area Plan

Comprehensive Services For At-Risk Youth And Families

Financial Assistance for Child and Youth Services (45303)

Service Area Financial Summary

The agency is funded with general funding (\$194.6 million or 76%) and non-general funding (\$61.4 million or 24%). Almost \$35 million of the general fund is dedicated to Medicaid funding for residential and treatment foster care services, coupled with \$158 million general fund to reimburse local government state share reimbursement for pool fund service expenditures. The remaining \$1.6 million general fund is reserved for local government administrative funding, payment of utilization management services, uniform web based reporting and training.

A total of \$52 million of the non-general funding is dedicated to Medicaid funding for residential and treatment foster care services. The remaining \$9.4 million is used to reimburse local governments for state share pool fund expenditures. This non-general fund is transferred to CSA from the Department of Social Services using SSBG or TANF funds.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$194,639,663	\$61,411,678	\$194,639,663	\$61,411,678
Changes To Base	\$15,804,477	(\$6,991,680)	\$32,560,243	(\$2,991,680)
SERVICE AREA TOTAL	\$210,444,140	\$54,419,998	\$227,199,906	\$58,419,998

Service Area Plan
Comprehensive Services For At-Risk Youth And Families
Financial Assistance for Child and Youth Services (45303)

Service Area Objectives, Measures, and Strategies

Objective 45303.01

Minimize the length of time when CSA child specific data set demographic and expenditure information is submitted to the state office after the end of the quarter

The purpose of this measure is to obtain child specific information on children receiving CSA funding in a timely manner. This information provides the framework to ascertain (1) who are the children served by CSA; (2) How did these children come to CSA; (3) What are the children being referred to CSA; (4) What services are they receiving; (5) How much do these services cost; (6) What is the outcome of the services provided.

This Objective Supports the Following Agency Goals:

- Provide management information for decision making.
(This objective aligns with the agency mission by providing stakeholders and other CSA partners with information to measure performance on a variety of parameters)

This Objective Has The Following Measure(s):

- **Measure 45303.01.20001**
Assist all localities in submitting complete and accurate child service/cost information within 60 days of
Measure Type: Outcome **Measure Frequency:** Other
Measure Baseline: 60 days
Measure Target: 50 days
Measure Source and Calculation:
Data set management reporting.

Objective 45303.02

Maximize the number of CSA funded youth served in community and family based settings

The agency desires to support as many children as appropriate with services in the least restrictive setting.

This Objective Supports the Following Agency Goals:

- Improve the capacity of communities to effectively implement CSA, while reducing administrative burdens.
(This objective is strategically aligned with the intent of the CSA; defined as a law to create a collaborative system of services and funding that is child-centered, family-focused and community-based when addressing the strengths and needs of troubled and at-risk youth and their families.)

This Objective Has The Following Measure(s):

Service Area Plan

Comprehensive Services For At-Risk Youth And Families

Financial Assistance for Child and Youth Services (45303)

- **Measure 45303.02.20003**

The percentage of Comprehensive Services Act funded youth served in community and family based set

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 62.8% for FY04

Measure Target: 64.2% for FY05

Measure Source and Calculation:
information gathered from the CSA data set

Objective 45303.03

Ensure that resources are used efficiently and programs are managed effectively

To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

This Objective Supports the Following Agency Goals:

- Manage a strong financial infrastructure and continue to maximize all available resources.

This Objective Has The Following Measure(s):

- **Measure 45303.03.20004**

Agency Scorecard Efficiency

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: The 2005 percentage calculated based on the agency scorecard.

Measure Target:

Measure Source and Calculation:
Percent of Governor's Management scorecard categories marked as meets expectations for the agency