

Agency Strategic Plan

Comprehensive Services For At-Risk Youth And Families

Agency Mission, Vision, and Values

Mission Statement:

The mission of the Comprehensive Services Act for At-Risk Youth and Families (CSA) is 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 youths and their families in the Commonwealth.

Agency Vision:

The Office of Comprehensive Services (OCS) envisions CSA as a national model in providing effective and innovative systems of care statewide for children with emotional and behavioral problems and their families. We strive for CSA to be highly regarded as a leader in: improving outcomes for children and their families; facilitating the highest quality technical assistance and training to strengthen the capacity of communities to implement CSA; maintaining high standards for sound fiscal accountability and responsible use of taxpayer funds; and partnering with families and all CSA stakeholders to implement best practices and technology to continually improve the performance of CSA. OCS strives to maintain an enthusiastic, creative and knowledgeable staff empowered to work with CSA stakeholders to sustain the highest quality system of care for Virginia's children and their families.

Agency Values:

- **Family Focused**
 - Promotes working in partnership with families to ensure that the assessment, design, delivery and management of services is focused on families
- **Strengths Based**
 - Ensures that the design and provision of services respond to the unique and diverse strengths, needs and potential of children and their families.
- **Continuum of Care**
 - Provides access to a continuum of assessment, early intervention, treatment, and transition services and supports in communities.
- **Appropriate services**
 - Provides appropriate services in the least restrictive environment, striving to preserve and strengthen families, and enabling children to remain in their homes and communities, balanced with the need to protect the welfare of children and maintain public safety.
- **Intergrated services across agencies**
 - Provides integrated services and funding for children and their families with designated care management to ensure multiple services are coordinated across agencies and evolve over time to meet the changing strengths and needs of children and their families
- **Culturally and linguistically responsive**
 - Promotes culturally and linguistically responsive supports and services.
- **Collaborative**
 - Supports open communication, active participation, and collaboration among CSA stakeholders across all sectors and at all levels on program and fiscal policy development, service delivery and management.
- **Public-Private partnerships**
 - Encourages public-private partnerships in service delivery
- **Systems of Care**
 - Promotes policies, uniform guidelines, services, funding and practices that support systems of care in communities that can be tailored to meet the unique strengths, resources, and needs of children, families and communities.
- **Funding flexibility**
 - Provides communities flexible funds, authorizes them to make decisions and to be accountable for

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providing services in concert with the CSA statute.

- **Fiscal accountability**

- Ensures fiscal accountability in that funds are spent effectively, efficiently and equitably, maximizing the use of all local, state, federal & private funding streams.

- **Quality Improvement**

- Improves program quality using customer feedback, child and family outcomes, and program and fiscal data.

Agency Executive Progress Report

Current Service Performance

The Comprehensive Services Act (CSA) System is comprised of several entities at the state and community levels that work collaboratively to implement CSA.

State CSA Structure:

- The State Executive Council (SEC) is the statutorily based supervisory council that provides leadership and oversees the development and implementation of state interagency program and fiscal policies. Its mission is to direct a cost-effective collaborative system of services for youths that is child centered, family focused and community based. It is chaired by the Secretary of Health and Human Resources or a designated deputy. It is comprised of state government agency heads (from the five child serving agencies, the Virginia Department of Medical Assistance Services, and the Office of the Executive Secretary of the Supreme Court), local government officials, two General Assembly members, a local CSA Coordinator, the Chair of the State and Local Advisory Team, and representatives from parents and a private provider association. It meets quarterly.
- The Office of Comprehensive Services for At Risk Youth and Families (OCS) serves as the administrative entity of the SEC and ensures that its decisions are implemented. It works collaboratively with all CSA stakeholders to increase the capacity of communities across the Commonwealth to successfully implement CSA.
- OCS Technical Assistance Coordinators provide localities with technical assistance, training, peer consultation, best practices and management tools. They collaborate with policy experts from other state agencies to connect localities with resources and to facilitate communication and problem solving on policy and program implementation issues.
- OCS maintains an efficient financial infrastructure for forecasting, budgeting, reimbursing and monitoring CSA funds that local governments use to purchase services for children and families. In FY04, OCS reimbursed 131 local governments for services purchased for 14,590 children and their families, totaling \$165 million in state general funds and \$94 million in required local match.
- The State and Local Advisory Team (SLAT) is required by statute to advise the SEC by managing cooperative efforts at the state level and to provide support to community efforts. It is comprised of a parent, private provider association representative, representatives from six state agencies, juvenile and domestic relations judge, local CSA Coordinator, and local CPMT representatives from community service boards, local departments of social services, court service units, health departments, and schools. It meets monthly.

Community CSA Structure:

- Community Policy and Management Teams (CPMTs) have the statutory authority and accountability for developing interagency policies that govern CSA in the community. They manage local CSA fund allocations and coordinate community wide planning to develop needed resources and services. They are comprised of a parent, local government official, agency heads from local child serving agencies (community services boards,

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courts service units, health, social services, and public schools) and private provider. Community agency representatives are authorized to make policy and funding decisions for their agencies. Localities must have a utilization management process and report minimum data on child demographics, services and funding.

- Family Assessment and Planning Teams (FAPTs) are established by CPMTs to provide for family participation, assess the strengths and needs of children and their families, and develop individual family services plans. They make recommendations to the CPMTs. They are comprised of a parent, representatives from local child serving agencies (community services boards, courts service units, social services, and public schools). They may include a local health department and private provider representatives.
- CSA Coordinators are hired by many communities to manage local implementation, including program, fiscal, and administrative responsibilities.

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Productivity

CSA strives to provide appropriate services for troubled youth and their families in cost-effective ways. In FY04, a total of 14,590 children received CSA services, consistent with the average of 14,825 children served annually during the prior six years from 1998 to 2003.

Most CSA referrals come from local departments of social services (57%) and the schools (21%) since foster care and special education children represent mandated populations required by federal law to receive sum sufficient funding for needed services. Fewer referrals come from court service units (8%) and from community service boards (5%).

Services are available to children who have serious emotional or behavioral problems and require resources that are not available, are beyond normal agency services, or require coordinated services by at least two agencies. Most CSA referrals continue to come from local departments of social services (57%) and the schools (21%) since foster care and special education children represent mandated populations required by federal law to receive sum sufficient funding for needed services. Fewer referrals come from court service units (8%) and from community service boards (5%).

Baseline data is available for the first time on child demographics, services and funding due to implementation of a new CSA data set. Historically, child specific data was not available to assist the state and localities in tracking progress, identifying trends, and making decisions.

While the CSA population was varied in FY 2004, teenage males from high density localities were the typical recipient of CSA-funded services. Almost half of all CSA children had a mental health diagnosis; more than a third were on psychotropic medication. Multiple problems led children into CSA services: 39% due to parental neglect, physical abuse, and caregiver incapacity; 17% for special education issues; 16% for behavioral problems; and 8% for emotional problems. Three out of every ten new children coming into CSA had serious problems.

More than one out of four children (27%) received residential services, accounting for approximately 47% of expenditures. 41% of all days purchased for children were for community based care; 37% were for specialized care; and 22% were for residential care. Average per child spending during FY04 by service type was:

- Out-of-state placements - \$63,821
- Restrictive care (residential treatment facility, group home, hospital) - \$32,816
- Specialized care (special education day placement and services, specialized foster care, and therapeutic foster care) - \$16,615
- Community care (community-based interventions, counseling, independent living) - \$4,153

After 5 months of services, some improvement was observed in the functioning level of children coming into CSA based on CAFAS assessment scores.

In addition to providing appropriate services for troubled youth and families, CSA strives to minimize the overall annual growth rate in CSA funding. OCS monitors the growth in total CSA government expenditures based on services provided during the fiscal year. The average annual rate of increase in total expenditures (state, local and Medicaid) during the past 5 years has been 10.3%. This is lower than the average annual rate of 11.8% during the preceding 4 years (1996 through 1999) prior to the introduction of Medicaid. This is also an improvement in expenditure growth prior to the creation of CSA. The Joint Legislative Audit and Review Commission reported in 1998 that state and local program costs grew by 22% annually from FY 1989 to FY 1993 (except for one year from FY 1991 to FY 1992).

State and local governments have made significant strides in maximizing the use of other funds to support CSA services, which has helped to control the rate of growth in state general funds. To date, over \$268 million in CSA connected services has been funded since the introduction of Medicaid. During FY04, localities screened 74% of cases for Medicaid and 59% for Title IV-E funds.

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OCS has been a catalyst in the use of web based internet technology for its business operations. In 2000, the OCS began using web based technology for the Service Fee Directory that contains service and rate information on over 1,200 providers of children's services. In 2001, the OCS introduced the use of web technology for local governments to submit funding requests for the state share of CSA funds. The Department of Education, state fiscal agent for CSA, processes over 1,400 local government reports annually, totaling \$ 317.7 million in state general funds and federal Medicaid funds in FY04. In July 2003, OCS introduced its web version of the CSA data set that provides demographic, service, cost, and outcome information on children receiving CSA funded services. Seven quarters of information is now available on over 20,000 children served by the CSA.

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Major Initiatives and Related Progress

In April 2004, the SEC established five strategic directions in carrying out its mission to direct a cost-effective system of services for youths that is child-centered, family focused and community based. SEC strategic directions are:

- To develop policies that improves access to care for all at-risk and troubled youth and their families. (The focus to date has been on custody relinquishment)
- To promote open communication, ownership, and active participation among all CSA participants: parents and their children, local and state decision makers and governments, and private agencies.
- To maximize and efficiently utilize all available local, state, federal and private funding streams that are aligned with and complementary to Comprehensive Services Act principles.
- To develop and implement a quality improvement program that uses customer feedback, client outcomes, and program and fiscal data to improve the operation and management of CSA, OCS, and SEC.
- To develop program efficiencies and support which minimize CSA administrative processing and expenses at all levels: state, local, and private agencies.

In April 2005, the State Executive Council held a retreat of key CSA Stakeholders. It included parents, private providers, local government officials, judges, state and local child serving agencies, Virginia Department of Medical Assistance Services, the Office of the Executive Secretary of the Supreme Court, the Office of the Secretary of Health and Human Resources, CSA Coordinators, and OCS.

Several themes emerged from the retreat. These themes now serve as OCS' priorities within the overall framework of the SEC's five strategic directions. These priorities are to:

- Involve families more proactively throughout CSA;
- Continue to enhance communication with all CSA stakeholders;
- Provide increased state guidance on policy/program implementation;
- Streamline local administrative requirements in its continued pursuit to reduce local workload burdens while improving services;
- Vigorously work to further streamline local administrative requirements in its continued pursuit to reduce local workload burdens while improving services;
- Identify vehicles and develop tools for sharing best practices, technical assistance and training across agencies and associations at all levels;
- Continue to improve CSA's required utilization management processes; and
- Strengthen the involvement of SLAT in these areas.

In the past six months, OCS has worked internally to strengthen the alignment of its organizational structure with its mission, vision and priorities. It streamlined and flattened the organization; increased focus on coordinating technical assistance to localities in assigned geographic regions; consolidated its financial, data, and business functions; and is developing new vehicles for communicating with CSA stakeholders.

CSA by design is highly dependent not only on OCS' effective use of its limited resources, but also on the significant contributions of other agencies involved with the CSA effort, and on the synergies and efficiencies created by these agencies working together. While these combined resources will continue to make tremendous contributions to CSA's overall achievements, additional resources will be necessary to implement some of OCS' priorities and to implement the SEC's mission and strategic directions.

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Virginia Ranking and Trends

In 1992, when the General Assembly passed the CSA, "Virginia became one of the first states in the nation to develop, fund, and implement a statewide comprehensive system of care for children with emotional and behavioral problems." (JLARC, 1998) The CSA statute continues to be used as a model nationally because it ties pooled funding to collaborative structures at the state and community levels to provide a system of services and funding that is child-centered, family-focused and community-based. However, there is great variation across Virginia in how effectively CSA is being implemented

Customer Trends and Coverage

- In FY04, a total of 14,590 children received CSA services, consistent with the average of 14,825 children served annually during the prior six years from 1998 to 2003.
- Baseline data is available for the first time on child demographics, services and funding through the new CSA data set. OCS is now beginning to track trends and changes over time in children served.
- While the CSA population is varied, teenage males from high density localities are the typical recipient of CSA-funded services.
- Almost half of all CSA children had a mental health diagnosis; more than a third were on psychotropic medication.
- Multiple problems led children into CSA services: 39% due to parental neglect, physical abuse, and caregiver incapacity; 17% for special education issues; 16% for behavioral problems; and 8% for emotional problems.
- Three out of every ten new children coming into CSA had serious problems.
- More than one out of four children (27%) received residential services, accounting for 47% of expenditures.
- After 5 months of services, some improvement was observed in the functioning level of children.
- The lack of community based services, including Medicaid providers for these services, has increased demand for pool fund dollars.
- There has been an increased demand for technical assistance and training from localities on consistent state policy guidance and best practices for implementing CSA.
- There are increasing administrative demands on local governments for CSA.

Future Direction, Expectations, and Priorities

OCS priorities for working collaboratively with all CSA stakeholders to improve implementation of CSA across the Commonwealth are listed below. These priorities were confirmed during the SEC's retreat and were reinforced through meetings with SLAT, statewide associations and communities from across the state.

- Involve families more proactively throughout CSA by developing strategies to increase family involvement on CPMTs and FAPTs and educating families on how to effectively navigate the complex children's service systems.
- Provide increased state guidance on policy and program implementation by working closely with the SLAT to identify and share best practices to enhance the system's ability to serve children and families and to achieve the optimal utilization of alternative funding streams, while reducing the local administrative effort required to operate the program.
- Coordinate and provide increased technical assistance, training, best practices, and management tools across agencies and associations. OCS is developing a web-based virtual library on a variety of policy and best practices topics. In FY06, OCS is tracking its technical assistance activities, including assistance provided, communities served, number of participants, content and products provided, and customer satisfaction.
- Enhance communication with all CSA stakeholders by developing additional communication vehicles including list serves, quarterly electronic newsletters and website calendar of activities.
- Provide management information for decision making by improving CSA's utilization management processes, better utilizing CSA data, and identifying ways to better assess the impact CSA has on improving outcomes for youth and their families.

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Impediments

• While OCS has been successful in forecasting costs, it is inherently difficult due to the nature of the program. During the past five years in communities, the annual percentage change in children served, child service needs, and/or total costs over the prior year fluctuated, sometimes dramatically. During this time, the average annual rate of increase in total statewide expenditures (state, local and Medicaid) has been 10.3%. CSA costs are driven by multiple factors, some beyond local control. These include: number of mandated children; severity of problems; availability, type and duration of services; service rates; availability of other funding; local practices; and policy changes. Historically, data was not available to analyze these factors over time. With the new CSA data set, the state can now analyze child demographic, service, and cost trends. Baseline information was available beginning in May 2005, with child specific expenditures available in November 2005. However, it will still be difficult to forecast the service needs of troubled youth and families in communities due to the nature of the program. As has been true in the past, additional funding will be required to fund CSA services.

• In 2000, Medicaid policy was changed to allow Medicaid funding for residential treatment and therapeutic foster care. These services were previously paid with CSA state and local funds. With discussions at the federal level to control Medicaid costs, any policy changes that would reduce Medicaid reimbursement for these services would increase CSA costs for state and local governments. To date, over \$290 million in Medicaid funding (\$134 million in federal funds) has been paid for CSA children through Medicaid. The FY04 federal share of Medicaid expenditures was approximately \$30.2 million.

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

• In January 2005, a new executive director was hired at OCS using funds from current vacancies to support the salary and benefits. Because OCS is a small agency, staff shortages severely impact its ability to maintain current service level. In addition, new priorities have been identified for OCS. Without an increase in its administrative base budget, OCS will be severely limited in its ability to: serve as contract manager for the mandated utilization review of residential placements for localities choosing to participate in state-sponsored reviews; improve coordination and provision of training and technical assistance to communities across state agencies and statewide associations; provide staff support to the State and Local Advisory Team (SLAT) workgroups to improve CSA interagency policies and implementation guidance; track, monitor and analyze legislation; and implement new vehicles for enhancing communication with CSA stakeholders in as timely manner as needed.

Agency Background Information

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.

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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.

Customer Base:

Customer Description	Served	Potential
Local Governments	131	131
Service providers	1,162	1,200
Youth and their families	14,590	16,000

Anticipated Changes In Agency Customer Base:

There are no anticipated changes to the customer base.

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Agency Products and Services:

Current Products and Services

- State Share Reimbursement: Reimbursement of state share service payments to local governments for services they purchase for youth and families. In FY04, total pool fund payments (excluding Medicaid payments) were \$259.3 million. The state share contribution on these expenditures was \$165.1 million.
 - Ensure sufficient and appropriate funding is budgeted and available to reimburse local government the appropriate state share of expenditures.
 - Ensure state share reimbursement is submitted to local government in accordance with all applicable Commonwealth of Virginia timely disbursement policies and guidelines.

- Guidance on CSA Implementation. Provide clear and consistent state guidance across the child serving agencies on policy, program, and practice issues.
 - Ensure the least restrictive services are provided in family-based and community settings for children and their families whenever appropriate.
 - Streamline administrative requirements across agencies and reduce unnecessary workload burdens.

- Technical Assistance and Training: provide localities resources, technical assistance, training, and management tools.
 - Enhance the capacity of communities to sustain an effective system of services and funding for children with emotional and behavioral problems and their families that is child centered, family focused, community based, and cost effective.
 - Ensure compliance with state policies and procedures.
 - Enable local governments to become more informed purchasers through sharing information on evidenced based services, best practices, utilization management techniques and web-based management reporting tools.

- Statistical Reporting/ Data Collection: Develop state and local government management reporting tools to track child demographic, service and fiscal trends over time.
 - Assist local government with management tools to ensure cost-effective services are developed and provided to children and families served by CSA.
 - Provide statewide local government operating census and financial statistics to all stakeholders and the general public.
 - Facilitate and coordinate the collection of child specific data across the state child serving agencies to assist state and local decision makers with effective policy and decision making for children served by the CSA.
 - Assist local governments with increased use of web-based technology to analyze and report child specific information on children served by CSA.
 - Identify and prioritize a few child and family outcomes to better assess the impact of CSA services.

Factors Impacting Agency 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.

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• 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 in Agency Products and Services

The State Executive Council’s retreat identified themes for improving CSA. Based on this input, OCS has established the following priorities for its work:

- Involving families more proactively throughout CSA;
- Providing consistent state guidance on policy and program implementation;
- Providing increased technical assistance, training, best practices and management tools to localities;
- Developing new strategies and vehicles for communicating with CSA stakeholders; and
- Maintaining OCS’ strong financial infrastructure, while maximizing all available resources and reducing administrative burdens.

These anticipated changes will require additional agency funding to implement some of these priorities.

Agency Financial Resources 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)
AGENCY TOTAL	\$210,444,140	\$54,419,998	\$227,199,906	\$58,419,998

Agency Human Resources Summary:

Human Resources Overview

OCS’ administrative budget and human resources are housed in the Department of Social Services. OCS has 13 MEL to achieve its mission. The Department of Education serves as the fiscal agent for CSA. One DOE employee serves in that capacity and is not included in OCS’ MEL.

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Full-Time Equivalent (FTE) Position Summary

Effective Date:

Total Authorized Position level	0
Vacant Positions	0
Non-Classified (Filled).....	0
Full-Time Classified (Filled)	0
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	0
Contract Employees	0
Total Human Resource Level	0

Factors Impacting Human Resources

Anticipated Changes in Human Resources

Agency Information Technology Summary:

Current State / Issues

OCS is supported administratively by the Department of Social Services. The agency implores web-based, agency developed applications to supports its mission. The Department of Social Services supplies all web connectivity and supplies technology support as necessary. The Virginia Information Technology Agency (VITA) considers OCS and the CSA as part of DSS and incorporated CSA with its agency consolidation of DSS. The OCS has no major IT projects requiring approval of the IT Investment Board. It is unclear whether there will be any new and/or unanticipated information technology service charges for OCS to store data since VITA is a cost supporting agency.

Factor Impacting Information Technology

None, at this time

Anticipated Changes / Desired State

None, at this time

Agency Information Technology Investments:

	<u>Cost-Fiscal Year 2007</u>		<u>Cost-Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-Major IT Projects	\$0	\$0	\$0	\$0
Major IT Procurements	\$0	\$0	\$0	\$0
Non-Major IT Procurements	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0

Agency Capital Investments Summary:

Current State / Issues

With the exception of computer equipment, whose inventory is maintained by VITA, the agency has no capital assets.

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Factors Impacting Capital Investments

No Capital Investments

Capital Investment Alignment

No capital investments

Agency Goals

Goal #1:

Involve families more proactively throughout CSA.

Goal Summary and Alignment:

§ • • • Outcomes for troubled youth and improvement in the CSA system are most successful with family involvement.

Statewide Goals Supported by Goal #1

- Inspire and support Virginians toward healthy lives and strong and resilient families.

Goal #2:

Improve the capacity of communities to effectively implement CSA, while reducing administrative burdens.

Goal Summary and Alignment:

- Virginia desires to ensure the best outcomes are achieved for troubled youth and their families through implementing local systems of care that are child centered, family focused, community based, and cost effective.
- Local governments seek adequate funding, clear state guidance on policy and program implementation and coordinated technical assistance and training to assist them in making sound program and business decisions.

Statewide Goals Supported by Goal #2

- Inspire and support Virginians toward healthy lives and strong and resilient families.

Goal #3:

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

Goal Summary and Alignment:

- Virginia's taxpayers, who provide the funding for the delivery for troubled youth and families, expect the state to professionally monitor service expenditures, appropriately budget state supported programs, and reimburse local governments the appropriate state contribution of expenditures in a timely and efficient manner

Statewide Goals Supported by Goal #3

- Be recognized as the best-managed state in the nation.

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Goal #4:

Enhance communication with all CSA stakeholders.

Goal Summary and Alignment:

• CSA serves troubled youth who require services that are not available, are beyond normal agency services, or require coordinated services by at least two agencies. It requires a collaborative structure at the state and community levels, encouraging family involvement and a public and private partnership in service delivery. Thus, CSA by design is dependent on the contributions, synergies and efficiencies created by all CSA stakeholders at the state and communities levels working together. Effective communication is critical to successful implementation of CSA.

Statewide Goals Supported by Goal #4

- Inspire and support Virginians toward healthy lives and strong and resilient families.

Goal #5:

Provide management information for decision making.

Goal Summary and Alignment:

• Citizens and state and local government should be provided information to assist with planning, development, monitoring and evaluation of services provided.

Statewide Goals Supported by Goal #5

- Engage and inform citizens to ensure we serve their interests.