

Comprehensive Services

DESCRIPTION

The Comprehensive Services Act (CSA) was passed by the 1992 General Assembly to develop a method to improve services for youth with emotional or behavioral problems and to control the escalating costs of residential care to state and local governments. The intent of the legislation was to create a collaborative system of services and funding that is child centered, family focused, and community based. The mechanisms created by the CSA include consolidation of categorical funding streams from the Department of Juvenile Justice, the Department of Education, the Department of Social Services, and the Department of Mental Health, Mental Retardation and Substance Abuse Services into a State Funds Pool which is distributed among localities on a formula basis, and a State Trust Fund to provide venture capital for localities to initiate and expand community based services. Under the Act, interagency teams work at both the State and local levels, and training and technical assistance is provided to localities as they reconfigure their service delivery systems. The participating County agencies are the School Board, Community Services Board, Juvenile Court Services Unit, Department of Health, and Department of Social Services. The statute requires the establishment of a management team which is appointed by the County Board of Supervisors. The Hanover Community Policy and Management Team is chaired by the Assistant County Administrator and includes the department head (or designee) from the Court Services Unit, Hanover Public Schools, Social Services, Health Department and the Community Services Board. In addition, a private provider and community representative are included. The cost of service is based on projections furnished by each agency participating in accordance with the Act. The Act mandates that priority be given to expenditures for services as follows:

- a. "Children placed for purposes of special education in approved private school educational programs, previously funded by the Department of Education through private tuition assistance;
- b. Children with disabilities placed by local social services agencies or the Department of Juvenile Justice in private residential facilities or across jurisdictional lines in private, special education day schools, if the individualized education program indicates such school is the appropriate placement while living in foster homes or child-caring facilities, previously funded by the Department of Education through the Interagency Assistance Fund or Non-educational Placements of Handicapped Children;
- c. Children for whom foster care services, as defined by Section 63.1-55.8, are being provided to prevent foster care placements, and children entrusted to local social service agencies by their parents or guardians, or committed to the agencies by any court of competent jurisdiction or placed with a local department or public agency designated by the Community Policy and Management Team through an agreement where custody is retained by the parent or prior custodian for purposes of placement in suitable family homes, child-caring institutions, residential facilities or independent living arrangements, as authorized by Section 63.1-56;
- d. Children placed by a juvenile and domestic relations court in accordance with the provisions of Section 16.1-286 in a private or locally operated public facility or non-residential program; and,
- e. Children committed to the Department of Juvenile Justice and placed by it in a private home or in a public or private facility in accordance with Section 66.14."

Children for whom access to funds and services is mandated are those defined by a, b, and c above. Children for whom access to funds and services is not mandated but is "protected" through a limited amount of pool funds are those defined by d and e above.

OBJECTIVES

- To ensure compliance with the Comprehensive Services Act;
- To continue to provide a high level of services to children mandated through the CSA;
- To continue cost containment and monitoring of CSA funds through the Utilization Review Process;
- To recover CSA expenditures by actively pursuing reimbursements, including parental copay/child support, SSI, and Title IV-E, as appropriate.

Comprehensive Services

SERVICE LEVELS		FY05		FY05		FY06		FY06		FY07
		<u>Budget</u>		<u>Actual</u>		<u>Budget</u>		<u>Forecast</u>		<u>Budget</u>
Per capita cost of operating department	\$	42.13	\$	41.18	\$	47.01				\$ 49.92
Number of children served		130		118		135		135		135
Total expenditures	\$	3,443,710	\$	3,576,668	\$	3,699,842	\$	4,239,616	\$	4,556,436
Average cost per child	\$	26,490	\$	30,311	\$	27,406	\$	31,405	\$	33,751
Medicaid funding - total paid	\$	560,000	\$	851,737	\$	650,000	\$	650,000	\$	855,085
Medicaid funding - local share	\$	144,430	\$	189,256	\$	144,430	\$	144,430	\$	190,000
Total recoveries	\$	60,000	\$	110,438	\$	95,000	\$	95,000	\$	95,000
Parental co-pay received	\$	-	\$	2,198	\$	-	\$	2,000	\$	2,200

BUDGET HIGHLIGHTS

FY06

The increase in operating expenditures reflects the additional costs associated with the mandated services provided.

FY07

The increase in operating expenditures reflects the additional costs associated with the mandated services provided.

BUDGET SUMMARY

Expenditures

		FY05		FY05		FY06		FY07		Percent
		<u>Budget</u>		<u>Actual</u>		<u>Budget</u>		<u>Budget</u>		<u>Change</u>
Comprehensive Services										
Salaries and Fringe Benefits	\$	103,383	\$	93,318	\$	107,469	\$	114,693		6.7%
Operating Expenditures		3,851,850		3,772,274		4,395,302		4,757,506		8.2%
Capital Outlay		-		-		-		-		0.0%
Total Expenditures	\$	3,955,233	\$	3,865,592	\$	4,502,771	\$	4,872,199		8.2%

Revenue

Categorical State Aid - CSA	\$	2,212,894	\$	1,932,782	\$	2,404,694	\$	2,491,608		3.6%
Fund Balance	\$	-	\$	-	\$	-		106,000		100.0%
Recovered Costs	\$	-	\$	-	\$	-		95,000		100.0%
Total Department Generated Revenue	\$	2,212,894	\$	1,932,782	\$	2,404,694	\$	2,692,608		12.0%
Generated Revenue Percent of Budget		55.9%		50.0%		53.4%		55.3%		

Transfers From the General Fund	\$	1,742,339	\$	1,932,810	\$	2,098,077	\$	2,179,591		3.9%
General Fund Percent of Budget		44.1%		50.0%		46.6%		44.7%		

Total Revenue	\$	3,955,233	\$	3,865,592	\$	4,502,771	\$	4,872,199		8.2%
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Full-time Positions		2		2		2		2		0.0%
Full-time Equivalents		2.0		2.0		2.0		2.0		0.0%