

Comprehensive Services Fund

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 statute requires the establishment of a management team that 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, and the Community Services Board. In addition, a private provider and community representative are included. 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 63.2-905, are being provided to prevent foster care placements, and children placed through parental agreements, entrusted to local social service agencies by their parents or guardians or committed to the agencies by any court of competent jurisdiction for purposes of placement in suitable family homes, child-caring institutions, residential facilities or independent living arrangements, as authorized by Section 63.2-900;
- 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, or in a community or facility-based treatment program in accordance with the provisions of subsections B or C of Section 16.1-284.1; 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.

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BUDGET SUMMARY

	FY06 Actual	FY07 Budget	FY08 Budget	FY07 to FY08
Expenditures				
Personnel	\$ 106,756	\$ 114,692	\$ 121,730	6.1%
Operating	3,556,421	4,757,507	5,057,304	6.3%
Capital	-	-	-	0.0%
Total Expenditures	\$ 3,663,177	\$ 4,872,199	\$ 5,179,034	6.3%
Revenues				
Recovered Costs	\$ 69,828	\$ 95,000	\$ 80,000	(15.8%)
Categorical State Aid	1,826,059	2,491,608	2,889,387	16.0%
Prior Year Balance	-	106,000	-	(100.0%)
Transfer from General Fund	1,864,535	2,179,591	2,209,647	1.4%
Total Revenue	\$ 3,760,422	\$ 4,872,199	\$ 5,179,034	6.3%
Generated Revenue Percent	50.4%	55.3%	57.3%	
General Fund Percent	49.6%	44.7%	42.7%	
Full-time Positions	2	2	2	0.0%
Full-time Equivalents	2.0	2.0	2.0	0.0%

BUDGET HIGHLIGHTS

The increase in operating expenditures reflects the additional costs associated with the mandated services provided (\$369,000 and 8.2% increase, 3.9% increase in local funding). This mandated program for at-risk youth is funded from a compilation of relevant factors that include: level of care needed, cost and duration of services, and the number of youth served. The Community Policy and Management Team, comprised of

representatives from the County Administrator's Office, Juvenile Court Services Unit, Schools, Social Services, Health Department and Community Services Board, addresses and implements case management and cost containment strategies in order to provide these much-needed services to at-risk youth in the most efficient and cost-effective manner possible.

GOALS AND 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 Medicaid, parental co pay/child support, SSI, and Title IV-E, as appropriate.

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SERVICE LEVELS

	FY06	FY07	FY07	FY08
	<u>Actual</u>	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Per capita cost of operating department	\$37.56	\$49.13	\$49.13	\$51.47
Number of children served	127	135	135	135
Total expenditures (Mandated & Non-mandated)	\$3,333,376	\$4,556,436	\$4,556,436	\$4,897,414
Average cost per child	\$26,247	\$33,751	\$33,751	\$36,277
Medicaid funding - total paid	\$958,531	\$855,085	\$855,085	\$900,090
Medicaid funding - local share	\$212,985	\$190,000	\$190,000	\$200,000
Total recoveries	\$69,828	\$95,000	\$95,000	\$95,000
Parental co-pay received	\$3,276	\$2,200	\$2,200	\$2,200