

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 include 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

	FY10 Actual	FY11 Budget	FY12 Budget	FY11 to FY12	FY13 Plan
Expenditures					
Personnel	\$ 76,932	\$ 115,098	\$ 120,708	4.9%	\$ 122,500
Operating	4,867,776	6,035,369	6,034,999	(0.0%)	6,089,016
	<u>\$ 4,944,708</u>	<u>\$ 6,150,467</u>	<u>\$ 6,155,707</u>	<u>0.1%</u>	<u>\$ 6,211,516</u>
Revenues					
Recovered Costs	\$ 110,448	\$ 82,500	\$ 82,500	0.0%	\$ 82,500
Categorical State Aid	2,360,465	3,131,200	3,282,216	4.8%	3,282,216
Transfer from General Fund	2,473,795	2,936,767	2,790,991	(5.0%)	2,846,800
Total Revenue	<u>\$ 4,944,708</u>	<u>\$ 6,150,467</u>	<u>\$ 6,155,707</u>	<u>0.1%</u>	<u>\$ 6,211,516</u>
Generated Revenue Percent	50.0%	52.3%	54.7%		54.2%
General Fund Percent	50.0%	47.7%	45.3%		45.8%
Full-time Positions	2	2	2	0.0%	2
Full-time Equivalents	2.0	2.0	2.0	0.0%	2.0

BUDGET HIGHLIGHTS

The FY12 operating budget will remain flat from FY11 with only a slight overall increase due primarily to a compensation adjustment and increased health insurance costs. While

the local share of Medicaid costs is anticipated to increase approximately 3% in FY12, the overall budget for mandated expenditures will remain flat.

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.

SERVICE LEVELS

	FY10 <u>Actual</u>	FY11 <u>Budget</u>	FY11 <u>Forecast</u>	FY12 <u>Budget</u>
Number of children served	121	142	130	130
Total expenditures (Mandated & Non-mandated)	\$4,692,470	\$5,823,024	\$5,500,000	\$5,920,177
Average cost per child	\$38,781	\$41,007	\$42,308	\$45,540
Medicaid funding - total paid	\$1,074,505	\$1,000,000	\$1,000,000	\$1,000,000
Medicaid funding - local share	\$183,412	\$287,017	\$202,800	\$208,884
Total recoveries	\$126,169	\$82,500	\$82,500	\$82,500
Parental co-pay received	\$4,529	\$3,000	\$3,000	\$3,500