



FRANKLIN COUNTY CHILDREN'S SERVICES ACT FY 23 BUDGET REQUEST

February 1, 2022



What is CSA

- From the OCS website “The Children's Services Act (CSA) is a law enacted in 1993 that establishes a single state pool of funds to support services for eligible youth and their families. State funds, combined with local community funds, are managed by local interagency teams who plan and oversee services to youth.”
- Community Policy and Management Team (CPMT)
 - The local governing body for the local CSA program
 - Planning and policy development
 - Fiscal and programmatic management
 - Data collection and reporting
- Family Assessment and Planning Team (FAPT)
 - The interagency group responsible for service planning for the referred families
 - Determine appropriate services based on needs, strengths and input from the family.



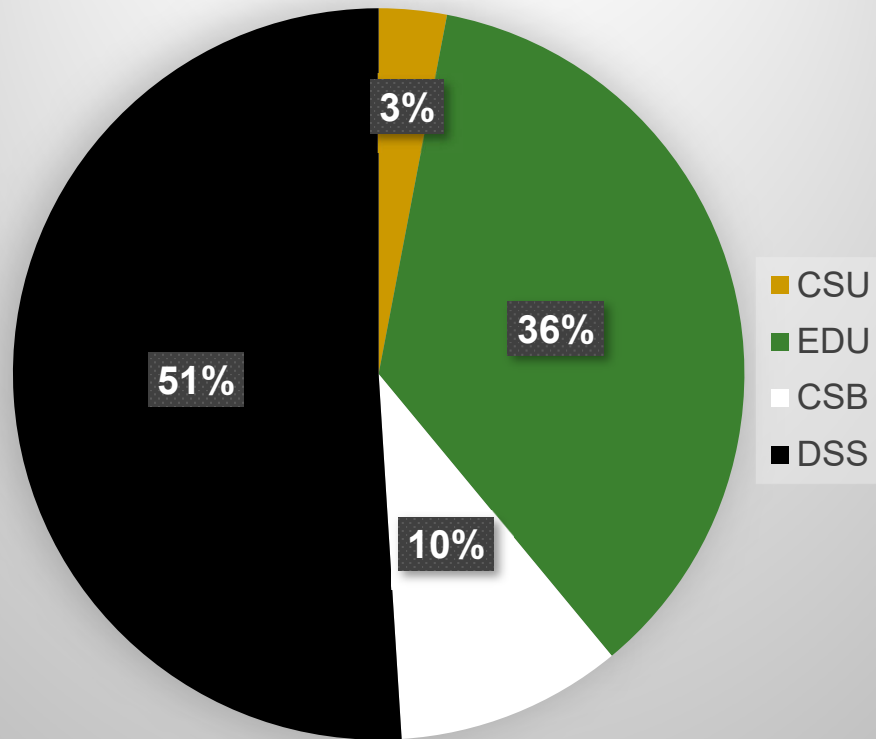
Who Do We Serve

- COV §2.2-5212 defines eligibility for CSA
 - The child or youth requires special education placement in private day school (mandated)
 - The child or youth requires foster care services (mandated)
 - The child or youth is at risk of entering foster care
 - Child has an emotional or behavioral problem
 - The child or youth currently is in or in imminent risk of entering congregate care
- Referrals come from and are case managed by a child serving agency
 - Community Services Board (CSB)
 - Court Services Unit (CSU)
 - Department of Social Service (DSS)
 - Education (EDU)

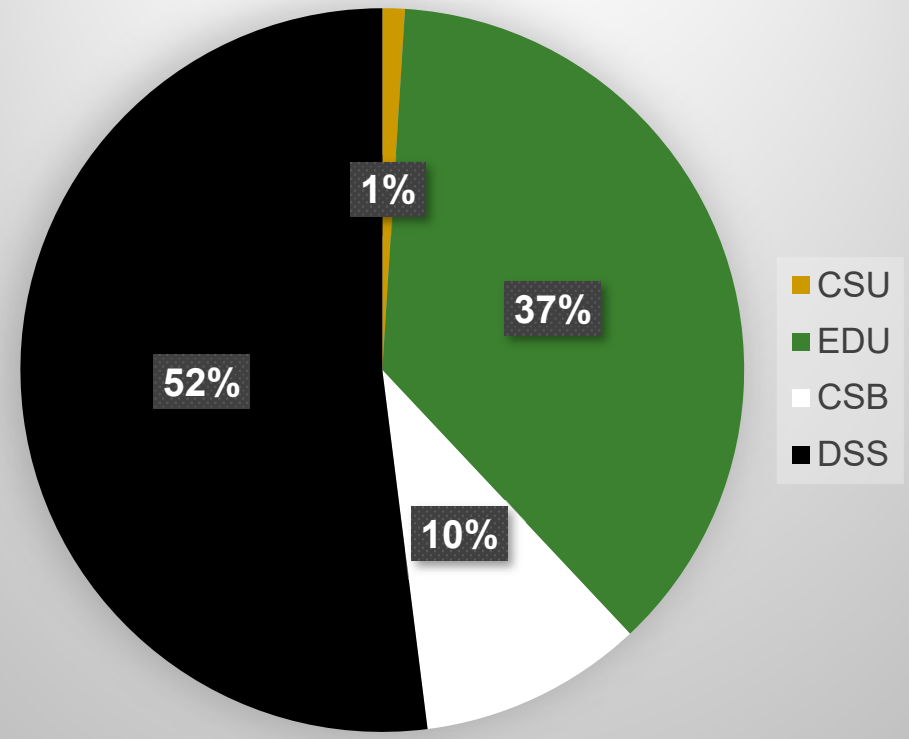


Agency Breakdown FY 21

Expenditures



Children Served

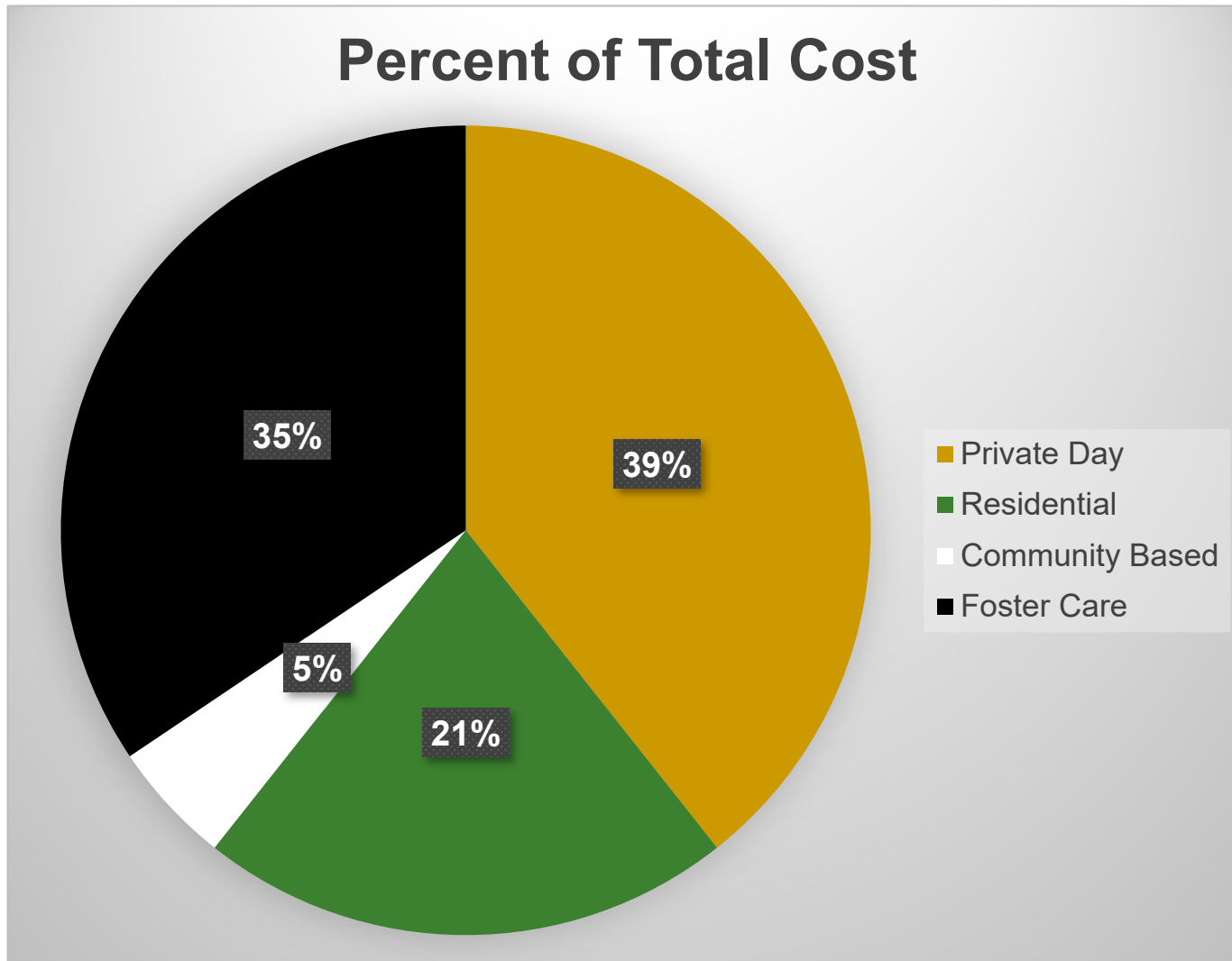


What Services Are Approved

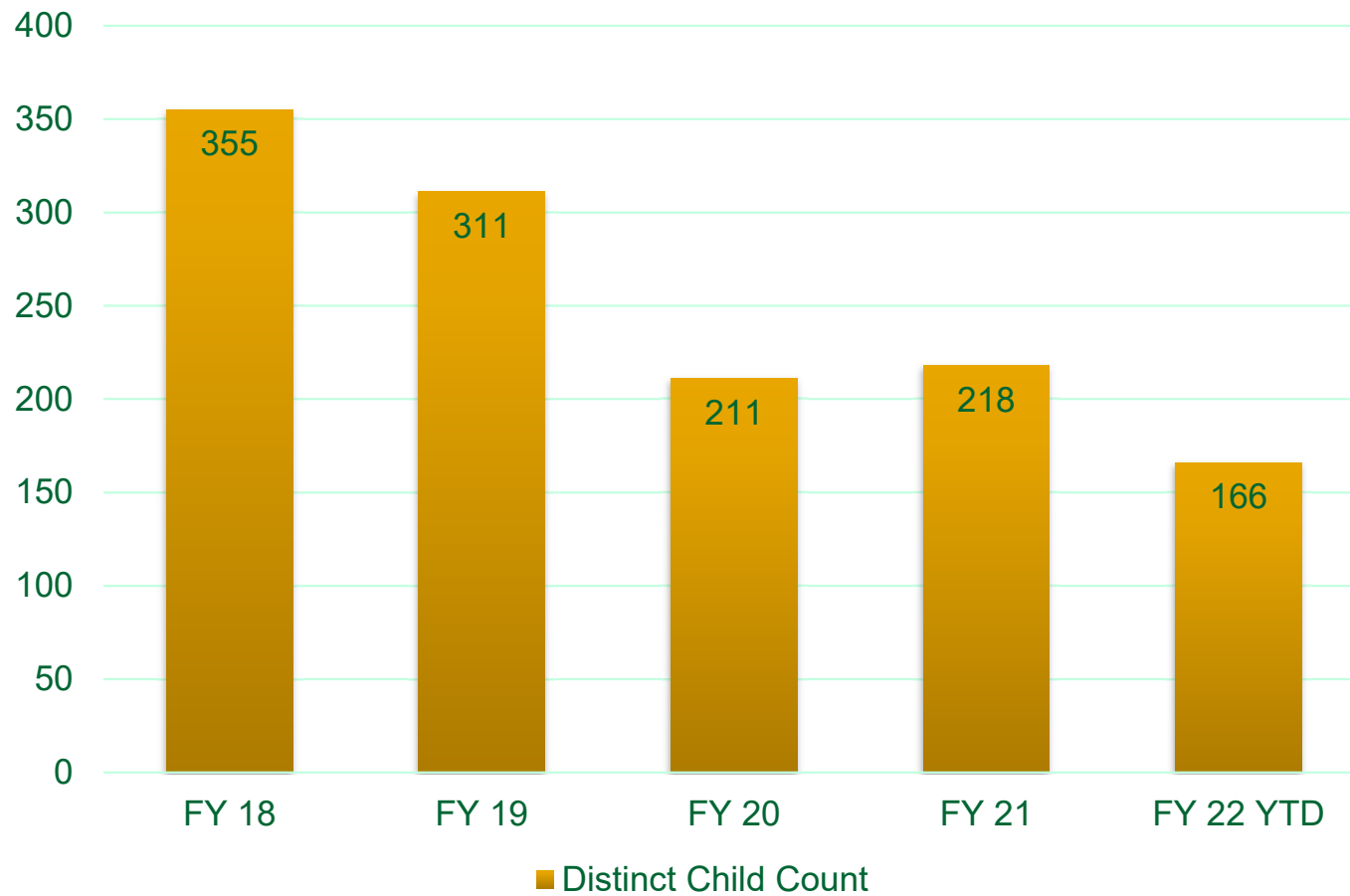
- Community Based
- Family Foster Care
- Therapeutic Foster Care
- Congregate Care Placement
 - Either Foster Care or Parental Placement
- Private Day School
- Misc. Services



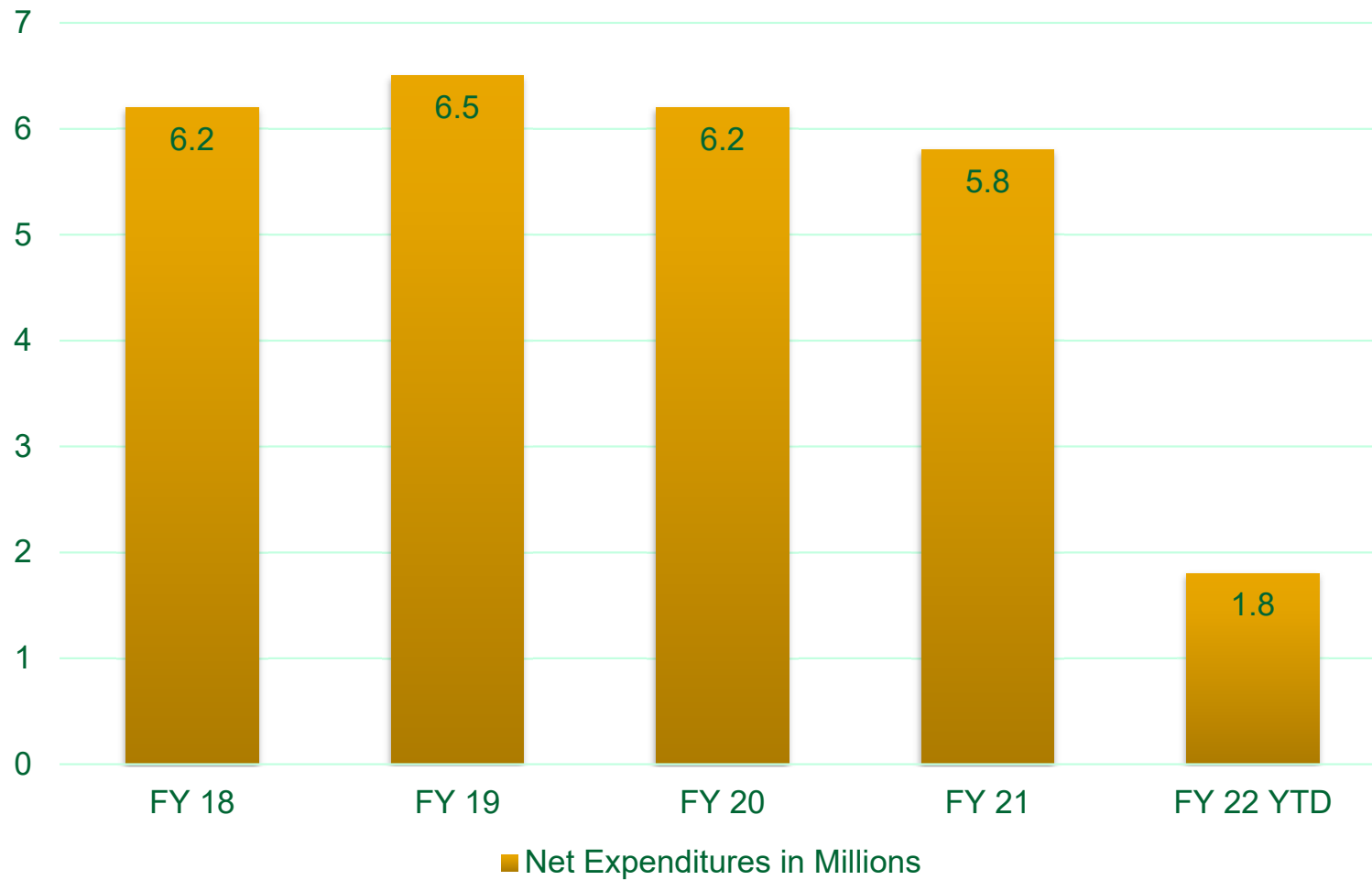
Service Expenditure Breakdown FY 21



Distinct Child Count



Net Expenditures



OCS Audit Findings

- Completed for FY 19
- Achievements
 - Above state average and state target for children receiving ICC services compared to youth in a residential setting
 - Above the state average on children in foster care discharging to a permanent living arrangement
- Deficiencies
 - Expenditure reimbursements were requested and processed for payment of services where the requirement for compliance with state and local policies and procedures were not met resulting in questioned costs of \$50,306.80. Similar observations were noted on previous audits.



Programmatic Changes

- New staff
 - Review of all CSA Policies and Procedures
 - Updated to be in line with OCS policies and best practices
 - Case Manager trainings
 - Increase family participation in FAPT process
 - Increase in frequency of case reviews by FAPT
 - Restructure FAPT meetings to ensure collaboration between agencies
 - CPMT focus on program management rather than case management
 - High dollar, long term residential cases
 - Policy changes
 - Data collection and discussion
 - Focus on data and collection of baseline
 - Increase in communication between CSA office and stakeholders
 - Timely and accurate invoice processing
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Future Goals

- Ensure efficiency and efficacy of the program
 - Continued Quality Improvement
 - Outcome driven data and goals
 - Utilization review and management
- Increase use of community-based services
- Early identification and implementation of services
- Needs assessment and ways to fill those needs
- Continued collaboration between public and private agencies providing services to at risk youth and families in the community



FY 23 Requests

- Mandated budget of \$6,143,591
 - Increase in complex and costly cases
 - Account for increase in service costs
 - Inline with FY 22 budget from OCS
 - \$2,150,257 estimated local match
 - Gross cost increase of \$390,429
 - Net cost increase of \$110,491
- Non-mandated budget of \$140,887
 - No changes
- Full-Time Position \$75,000 est.
 - Includes salary and needed start up supplies



FY 23 Requests – New Position

- Utilization Management/Utilization Review Specialist
 - Utilization review is required under the code of Virginia
 - Local policy was created to be inline with OCS best practices
 - Most cases ~75% will need to be reviewed every 90 days
 - CPMT has designated CSA staff to complete
 - Will review the necessity, efficiency, effectiveness and appropriateness of services
 - Findings will be used to identify trends, service needs, progress and training needs
 - Current staffing does not allow for full review
 - Each review takes 2-4 hours to complete
 - Other duties
 - Family Satisfaction
 - Vendor engagement and follow up
 - Localities of similar budgets/children served have 3 staff members
 - Pittsylvania \$5,735,307.50, 158
 - Bedford \$5,741,258.43, 225
 - Campbell \$4,458,711.11, 152
 - Fauquier \$4,185,924.75, 280
 - Cannot guarantee cost savings
 - Will allow us to closely monitor service use
 - 2020 audit findings questioned costs of \$50,307 that could have been avoided with a UM/UR specialist
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Questions?



Franklin County
A Natural Setting for Opportunity