
**DEPARTMENT OF HUMAN SERVICES
CHILD AND FAMILY SERVICES DIVISION**

COMPREHENSIVE SERVICES FOR AT-RISK YOUTH

PROGRAM MISSION: To ensure coordination of high quality, cost effective services to families whose children are at risk of placement outside of their homes and community by facilitating collaboration among families, child serving agencies, and private providers. The goal of this coordinated effort is to preserve and strengthen families, maintain children in the community, identify at-risk youth and intervene as early as possible.

State law mandates the Comprehensive Services Act for Youth and Families (CSA). The populations served, as defined by state statute, are divided into “mandated” and “non-mandated” categories. The mandated category includes youth in imminent danger of out-of-home placement, youth in foster care, and youth whose special education needs cannot be provided within the public schools. The state requires localities to fund mandated services and guarantees a reimbursement based on a complex funding formula. For Arlington, the required local share is approximately 46 percent of the costs, based on the revised funding formula. The “non-mandated” category includes all other youth whose behaviors or family situations put them at-risk of out-of-home placements, especially youth involved with the Juvenile and Domestic Relations District Court. Services include family counseling, case management, foster care, special education and a variety of support services. Separate program descriptions are included in Family Services Teams (Child Protective Services, Foster Care and Adoption) and the Arlington Public Schools’ budget.

- ❖ **CSA Administration** provides interagency coordination for CSA implementation, through organization and facilitation of Community Assessment Teams; utilization management and review of active cases; monitoring of regulatory and policy changes; education of agency case management staff; support of the Community Policy and Management Team; facilitation of the CSA Management Team; and assessment of community services and development of services missing from the continuum of care.
- ❖ The **Alternatives to Residential Treatment (ART) Program** prevents the placement of youths in expensive residential facilities and transitions youths back into the community who had been placed in residential care by ensuring that intensive community-based, family-focused services are provided for youths and their families.
- ❖ The **Juvenile and Domestic Relations District Court** serves children whose severe emotional and or behavioral problems place them at-risk of more serious placement by the Courts; services funded include family counseling, case management, and, as a last resort, placement in a residential facility.

**DEPARTMENT OF HUMAN SERVICES
CHILD AND FAMILY SERVICES DIVISION**

COMPREHENSIVE SERVICES FOR AT-RISK YOUTH

| Comprehensive Services for At-Risk Youth | | | | |
|---|----------------------|-----------------------|------------------------|--------------------------|
| | FY 2004 | FY 2005 | FY 2006 | % Change: |
| | <u>Actual</u> | <u>Adopted</u> | <u>Proposed</u> | <u>'05 to '06</u> |
| Personnel | \$396,350 | \$414,395 | \$432,819 | 4% |
| Non-Personnel | 26,119 | 29,707 | 26,206 | -12% |
| Nonprofits | 37,946 | 37,946 | 37,946 | - |
| Purchase of Service | 192,354 | 312,000 | 312,000 | - |
| Total Expenditures | 652,769 | 794,048 | 808,971 | 2% |
| State Share | 74,425 | 64,938 | 64,936 | - |
| Purchase of Service Rev | 103,832 | 168,417 | 168,417 | - |
| Total Revenues | 178,257 | 233,355 | 233,353 | - |
| Net Tax Support | \$474,512 | \$560,693 | \$575,618 | 3% |
| Authorized FTEs | 6.5 | 6.5 | 6.5 | |
| Funded FTEs | 6.5 | 6.5 | 6.5 | |

SIGNIFICANT BUDGET HIGHLIGHTS:

- ↑ Increase in personnel costs is due to normal step increases and the reclassification of a position.
- ↓ Non-personnel costs decrease due to decreased projections for telephone charges.
- ❖ The FTE count does not change from FY 2005 to FY 2006, but reflects the net effect of reallocating a 1.0 FTE position from Divisional Management to CSA for the ART Program, and reallocating a 1.0 FTE position from CSA to the Community Based Mental Health and Mental Retardation/Developmental Disabilities Services (Community Based Services) Team.

**DEPARTMENT OF HUMAN SERVICES
CHILD AND FAMILY SERVICES DIVISION**

COMPREHENSIVE SERVICES FOR AT-RISK YOUTH

PERFORMANCE MEASURES:

CSA Administration

| | FY 2002 <u>Actual</u> | FY 2003 <u>Actual</u> | FY 2004 <u>Actual</u> | FY 2005 <u>Estimate</u> | FY 2006 <u>Estimate</u> | FY 2006 <u>Goal</u> |
|---|----------------------------------|----------------------------------|----------------------------------|------------------------------------|------------------------------------|--------------------------------|
| <i><u>Mission Outcome Measures</u></i> | | | | | | |
| Percentage of cases in compliance with utilization management policies | N/A | 93% | 88% | 96% | 98% | 98% |
| Percentage of foster care expenditures covered by Medicaid | 15% | 16% | 23% | 24% | 25% | 25% |
| Percentage of foster care expenditures covered by IV-E funding | 15% | 34% | 27% | 30% | 34% | 34% |
| <i><u>Customer Measures</u></i> | | | | | | |
| Percentage of parents surveyed who report satisfaction with the Community Assessment Team process | 99% | 99% | 99% | 99% | 99% | 99% |
| Percentage of case managers surveyed who report satisfaction with the Community Assessment Team process | N/A | N/A | 68% | 78% | 86% | 86% |
| Percentage of case managers surveyed who report that the vendors met or exceeded service standards | N/A | N/A | 89% | 94% | 98% | 98% |
| <i><u>Workload Measures</u></i> | | | | | | |
| Number of children for which funding was provided | 309 | 330 | 320 | 310 | 307 | 307 |
| Average expenditure per child | \$24,639 | \$23,473 | \$26,378 | \$28,500 | \$32,500 | \$32,500 |
| Percentage of eligible families where co-payment was assessed/amount collected | 68%/\$1,126 | 83%/\$623 | 81%/\$7,060 | 100%/\$8,000 | 100%/N/A | 100%/N/A |
| Percentage of families whose children are in foster care who were referred to child support enforcement | N/A | N/A | 100% | 100% | 100% | 100% |

- ❖ Reduced compliance rate with Utilization Management policies is related to workload demands of staff in critical cases.
- ❖ Percentage of Medicaid coverage is low due to increased frequency in denial of claims submitted by one service provider.
- ❖ Increased average expenditures are attributable to both increased demand for residential services and continual rising cost of this level of care.
- ❖ Customer measures described above started in FY 2004.
- ❖ Changes in organizational structure and procedures will ensure improved collection methods of co-payment beginning in the latter half of FY 2005.

**DEPARTMENT OF HUMAN SERVICES
CHILD AND FAMILY SERVICES DIVISION**

COMPREHENSIVE SERVICES FOR AT-RISK YOUTH

Alternatives to Residential Treatment (ART)

| | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2006 |
|---|----------------------|----------------------|----------------------|------------------------|------------------------|--------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Goal</u> |
| <i>Mission Outcome Measures</i> | | | | | | |
| Number/percent of clients remaining in the community at discharge or at end of one year | 20/95% | 18/90% | 14/88% | 18/90% | 20/91% | 23/92% |
| Projected cost avoidance based on service months in community | \$882,900 | \$818,100 | \$639,900 | \$842,400 | \$963,900 | \$1,150,200 |
| Number/percent of service months with clients in residential placements | 23/17% | 9/8% | 1/19% | 6/6% | 6/5% | 8/5% |
| <i>Customer Measures</i> | | | | | | |
| Percent of referral sources reporting improved client functioning | N/A | N/A | 75% | 85% | 90% | 95% |
| <i>Workload Measures</i> | | | | | | |
| Total youth served | 21 | 20 | 16 | 20 | 22 | 28 |
| Total client service months | 132 | 110 | 80 | 110 | 125 | 150 |

- ❖ Decrease in total youth served in FY 2004 is due to a long-term staff vacancy and diminished staffing level in ART to cover increased demand in foster care, a mandated service.
- ❖ Cost avoidance is the projected amount of residential cost if the youth *had not* remained in the community.
- ❖ Customer measures described above were implemented in FY 2004.

Juvenile and Domestic Relations District Court

| | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2006 |
|--|----------------------|----------------------|----------------------|------------------------|------------------------|--------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Goal</u> |
| <i>Mission Outcome Measures</i> | | | | | | |
| Number/percent of youth retained in the community through in-home services | 12/100% | 20/100% | 19/100% | 15/100% | 19/100% | 24/100% |
| Number /percent of youth placed in residential facilities through CSA | 7/37% | 2/9% | 4/17% | 6/29% | 5/21% | 1/14% |
| <i>Customer Measures</i> | | | | | | |
| Number/percent of Probation Counselors reporting behavioral change in clients receiving services | N/A | N/A | 13/83% | 14/85% | 14/85% | 15/95% |
| <i>Workload Measures</i> | | | | | | |
| Total Youth Served: | 19 | 22 | 23 | 21 | 24 | 25 |
| In-home services | 12 | 20 | 19 | 15 | 19 | 24 |
| Residential facility | 7 | 2 | 4 | 6 | 5 | 1 |
| Percent of at-risk youth on probation who received services | 5% | 6% | 7% | 6% | 7% | 7% |

**DEPARTMENT OF HUMAN SERVICES
CHILD AND FAMILY SERVICES DIVISION**

COMPREHENSIVE SERVICES FOR AT-RISK YOUTH
