

## 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 Alternatives to Residential Treatment position has been integrated and expanded as an integral part of the newly formed Centralized Intake Unit (ASIST). The mission of the Centralized Intake Unit is to eliminate stovepipes to services for children/families and have the services meet the needs of the family, rather than have the family fit the services. The unit works to provide the least restrictive placements for youth by maintaining youth in the community, rather than in out-of-family placements. The unit is organized to keep service as a priority and to use this initial year to evaluate the services most requested and needed by both the community and the Child and Family Services Teams that the Centralized Intake Unit supports. The concept of ART has been expanded to include crisis intervention, court liaison, and home based services. One FTE and two part-time professionals provide these services. In addition, the Child Protective Services Referral Response (2.0 FTE positions) and a 0.5 FTE mental health referral/screening position complete the Centralized Intake Unit. Completed performance measures are not available as the unit has just completed staffing positions in Fall, 2005.

- 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.

**COMPREHENSIVE SERVICES FOR AT-RISK YOUTH**

**PROGRAM FINANCIAL SUMMARY**

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$335,266	\$446,783	\$179,475	-60%
Non-Personnel	23,383	26,205	23,755	-9%
Nonprofits	47,433	37,946	29,405	-23%
Purchase of Service	178,307	312,000	137,000	-56%
<b>Total Expenditures</b>	<b>584,389</b>	<b>822,934</b>	<b>369,635</b>	<b>-55%</b>
State Share	29,405	37,946	29,405	-23%
Other Grants	26,992	26,990	26,990	-
Purchase of Service Revenue	85,699	168,418	73,953	-56%
<b>Total Revenues</b>	<b>142,096</b>	<b>233,354</b>	<b>130,348</b>	<b>-44%</b>
<b>Net Tax Support</b>	<b>\$442,293</b>	<b>\$589,580</b>	<b>\$239,287</b>	<b>-59%</b>
Authorized FTEs	6.5	6.5	2.5	
Funded FTEs	6.5	6.5	2.5	

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↓ Decrease in personnel costs and FTEs is due to the reallocation of staff to the Centralized Intake Unit (ASIST). This decrease is partially offset by a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund.
- ↓ Non-personnel costs decrease due to the proportionate share of costs associated with reallocated staff.
- ↓ Non-Profit expense and State Share revenue decrease due to reductions of funding at the State level for the Early Intervention Program (\$8,541).
- ↓ Purchase of Service expense and revenue decline due to the reallocation of funding relating to the ART Program to the Centralized Intake Unit (\$175,000 expense, \$94,465 revenue).

**PERFORMANCE MEASURES**

**CSA Administration**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percentage of cases in compliance with utilization management policies	N/A	93%	88%	89%	92%	94%	94%
Percentage of foster care expenditures covered by Medicaid	15%	16%	23%	24%	25%	25%	25%
Percentage of foster care expenditures covered by IV-E funding	15%	34%	27%	24%	28%	28%	28%
Percentage of parents surveyed who report satisfaction with the Community Assessment Team process	99%	99%	99%	100%	99%	99%	99%
Percentage of case managers surveyed who report satisfaction with the Community Assessment Team process	N/A	N/A	68%	N/A	85%	85%	85%

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	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percentage of case managers surveyed who report that the vendors met or exceeded service standards	N/A	N/A	89%	96%	98%	98%	98%
Number of children for which funding was provided	309	330	320	306	307	307	307
Average expenditure per child	\$24,639	\$23,473	\$26,378	\$29,347	\$31,500	\$32,500	N/A
Percentage of eligible families where co-payment was assessed	68%	83%	81%	89%	96%	98%	100%
Co-payment collected from eligible families	\$1,126	\$623	\$7,060	\$5,070	\$6,599	\$7,200	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%	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 usage of therapeutic foster care. Resource unit has begun aggressive recruitment effort within Arlington to recruit foster families. Additional foster parent trainings have been added. Both of these efforts should result in increased local foster family resources and help decrease usage of therapeutic foster care.
- Changes in organizational structure and procedures improved collection methods of co-payment beginning in the latter half of FY 2005.
- Survey of CAT process to be added to the vendor survey.

**Centralized Intake**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Projected cost avoidance based on service months in community	\$882,900	\$818,100	\$639,900	\$413,100	\$1,400,243	\$1,400,243	\$1,400,243
Number of service months with clients in residential placements	23	9	1	0	9	9	9
Percent of service months with clients in residential placements	17%	8%	19%	0%	7%	7%	7%
Percent of referral sources reporting improved client functioning	N/A	N/A	75%	N/A	95%	95%	95%
Total youth served	21	20	16	12	30	30	30
Total client service months	132	110	80	51	127	127	127

- Decrease in total youth served in FY 2004 and FY 2005 was 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.

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Juvenile and Domestic Relations District Court

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of youth retained in the community through in-home services	12	20	19	6	6	10	15
Percent of youth retained in the community through in-home services	100%	100%	100%	46%	50%	77%	100%
Number of youth placed in residential facilities through CSA	7	2	4	7	7	6	5
Percent of youth placed in residential facilities through CSA	37%	9%	17%	54%	50%	46%	38%
Number of Probation Counselors reporting behavioral change in clients receiving services	N/A	N/A	13	8	8	8	10
Percent of Probation Counselors reporting behavioral change in clients receiving services	N/A	N/A	83%	63%	60%	63%	75%
Total Youth Served: In-home services	12	20	19	6	6	10	15
Total Youth Served: Residential facility	7	2	4	7	7	6	5
Percent of at-risk youth on probation who received services	5%	6%	7%	4%	6%	7%	9%