

CHILD AND FAMILY A. S. I. S. T. (ARLINGTON SERVICES INTAKE AND SUPPORT TEAM)

PROGRAM MISSION

To respond comprehensively, readily, and respectfully to the needs of referred families and victims ensuring children’s safety and well-being in the least restrictive environment.

The goals are to increase access to services at the onset assuring family-focused and intensive short-term community-based services, including domestic violence and sexual assault services.

- Centralized Intake Unit provides validation of child protective services, mental health, and substance abuse referrals. All inquiries are addressed and referrals to community resources are made for situations that do not meet the eligibility and validation criteria for requested services. 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.
- Comprehensive Services Act (CSA) Administration facilitates the interagency coordination of the Community Assessment Teams, conducts utilization management reviews of active cases, monitors regulatory and policy changes, educates agency case management staff, supports the Community Policy and Management Team, and assesses and addresses community services gaps.
- Resource Team facilitates the recruitment, training, certification, coordination, and support of Resource Parents (foster and adoptive parents and families) to ensure permanent and stable homes for children in agency care.
- Child Advocacy Center is an interagency multidisciplinary team that addresses sexual and physical abuse of children. The CAC is staffed with a forensic interviewer.

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$1,154,741	\$1,378,368	\$1,484,609	8%
Non-Personnel	79,751	68,860	69,375	1%
Purchase of Service	10,799	5,342	5,342	-
Total Expenditures	1,245,291	1,452,570	1,559,326	7%
State Share	346,139	413,142	433,688	5%
Other Grants	49,317	-	-	-
Purchase of Service	25,878	54,454	54,454	-
Total Revenues	421,335	467,596	488,142	4%
Net Tax Support	\$823,956	\$984,974	\$1,071,184	9%
Authorized FTEs	12.5	21.3	20.25	
Funded FTEs	12.5	21.3	20.25	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ FTEs decrease by a net of 1.05 FTE as a result of internal reallocations within the Division. 2.0 FTEs are reallocated from A.S.I.S.T. to Divisional Management, and 1.0 FTE is reallocated from the Parent Education and Early Prevention Programs to A.S.I.S.T.

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- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in health insurance rates. Personnel expenditures increase despite the loss of an FTE because of internal reallocations that result in A.S.I.S.T having higher-salaried positions in FY 2008. In addition, two other positions were reclassified and now have higher salaries.
- ↑ State share revenue increases due to increase in state allocations of federal pass thru funding for service staff.

PERFORMANCE MEASURES

CSA Administration

Critical Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percentage of case managers surveyed who report that the vendors met or exceeded service standards	N/A	89%	96%	95%	96%	96%	99%

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percentage of cases in compliance with utilization management policies	93%	88%	89%	91%	94%	95%	95%
Percentage of foster care expenditures covered by Medicaid	16%	23%	24%	27%	28%	27%	28%
Percentage of foster care expenditures covered by IV-E funding	34%	27%	24%	21%	22%	21%	24%
Percentage of parents surveyed who report satisfaction with the Community Assessment Team process	99%	99%	100%	95%	97%	97%	99%
Percentage of case managers surveyed who report satisfaction with the Community Assessment Team process	N/A	68%	N/A	97%	97%	98%	99%
Number of children for which funding was provided	330	320	306	320	320	325	325
Average expenditure per child	\$23,473	\$26,378	\$29,347	\$29,688	\$30,000	N/A	N/A
Percentage of eligible families where co-payment was assessed	83%	81%	89%	88%	92%	93%	100%
Co-payment collected from eligible families	\$623	\$7,060	\$5,070	\$7,463	\$7,600	\$7,800	\$8,000
Percentage of families whose children are in foster care who were referred to child support enforcement	N/A	100%	100%	100%	100%	100%	100%

Centralized Intake Unit

Critical Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of clients remaining in the community at discharge or at end of one year	N/A	N/A	100%	90%	93%	93%	93%

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Projected cost avoidance based on service months in community	\$818,100	\$639,900	\$413,100	\$372,916	\$506,169	\$600,000	\$60,0000

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Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of service months with clients in residential placements	9	1	0	3	10	9	9
Percent of service months with clients in residential placements	8%	19%	0%	0%	5%	7%	5%
Number of clients remaining in the community at discharge or at end of one year	N/A	N/A	12	54	74	74	74
Percent of referral sources reporting improved client functioning	N/A	75%	N/A	N/A	95%	95%	95%
Total youth served	20	16	12	60	80	80	100
Total client service months	110	80	51	182	243	250	250

- Decrease in total youth served in FY 2004 and FY 2005 was due to a long-term staff vacancy and diminished staffing level in the Alternatives to Residential Treatment program to cover increased demand in foster care, a mandated service.
- Survey on improved client functioning was not conducted in FY 2005 or FY 2006.