

Trends

No Data Available

## Legend:

↑ Increase, ↓ Decrease, ↔ Steady

Key Performance Areas

No Data Available

Productivity

No Data Available

## Legend:

↑ Improving, ↓ Worsening,  
 ↔ Maintaining

For more information on administrative key, and productivity measures, go to [www.vaperforms.virginia.gov/agencylevel/index.cfm](http://www.vaperforms.virginia.gov/agencylevel/index.cfm)

Background & History

The Office of Comprehensive Services (Agency 200 - CSA) provides a wide variety of services to local and regional partners in providing an effective and innovative system of care statewide for children with emotional and behavioral problems and their families. The agency provides local assistance to improve the outcomes for children and their families; partners with CSA stakeholders to implement best practices and technology to continually improve the performance of CSA; facilitates the highest quality technical assistance and training to strengthen the capacity of communities to implement the CSA; and maintains high standards for sound fiscal accountability and responsible use of taxpayer funds.

Primary Product & Services

The primary product of the Office of Comprehensive Services is the state share reimbursement to local governments for eligible services they purchase for youth and their families. Local governments coordinate a wide array of services for eligible at-risk youth and families including, but not limited to, foster care services, private day and residential special education services, and behavioral health services. In the 2012 program year the agency served 15,255 youth at a cost of \$323.8 million (\$208.7 million general fund). An additional \$67.3 million was paid by the Department of Medical Assistance Services (DMAS) for Medicaid eligible CSA service expenditures.

In FY 2012, all historical child specific CSA data were migrated to a new server as required to meet VITA security standards. The agency has evaluated all existing applications to ensure compliance with standards and to maximize reliability and functionality of all systems.

Effective with the FY 2014 fiscal year, OCS will collect client-specific expenditure data from every locality. This will represent the first such collection and will enable significantly enhanced program evaluation.

Customer Base

In July 2008, the Commonwealth implemented strategies to reduce the reliance on residential care and to emphasize service to children within their homes and communities. The strategies included a reduction to the local match rate for community based services by 50% and an increase to the local match rate for residential care by 25%. Since July 2009, the number of children served under the CSA in residential care was reduced from 3,046 to 2,054 for program year ending 2012, or by 33%. There has also been a decline in the overall number of children receiving CSA funded services. The number of children served under the CSA has declined by 2,373 since 2009 (17,628 in 2009 versus 15,255 in 2012) representing a 13.5% decline.

A key goal for CSA in the next biennium is to support implementation of a singular, unified system of care that ensures equal access to services for at risk youth across the Commonwealth. Strategies identified to accomplish this goal include: review and revise the policies of child service agencies governing the use of funds to align service criteria, assessment, authorization and utilization review; encourage local utilization of available CSA allocations for youth not mandated for services; support the development of new services through state facilitated collaborative meetings between localities and private providers; review, revise and recommend policy and/or statute changes to enable development of new services to address service gaps; and support cross-secretariat leadership with regard to services for at risk youth.

Customer Listing

No Data Available

## Agency Executive Progress Report

### Key Agency Statistics

The following statistics provide a snapshot of key CSA operations during the FY 2012 program year (note: FY 2013 statistics will be available in November 2013):

### Finances

In FY 2013, the agency was funded with general funding (\$225.4 million or 81%) and non-general funding (\$52.6 million or 19%). Just over \$28.5 million of the general fund was dedicated to Medicaid funding for residential and treatment foster care case management services, coupled with \$194.3 million general fund to reimburse local government state share reimbursement for pool fund service expenditures. The remaining \$2.6 million general fund was reserved for local government administrative funding, payment of the uniform assessment instrument, uniform web based reporting, partial procurement of the data analytics package and training.

The \$44.6 million decline in general funding from the 2013 base budget of \$270.0 million was almost exclusively is comprised of reduced caseload and service utilization.

Note to "Fund Sources" Table: In FY 2013, actual general fund expenditures were \$184.6 million. The FY 2014 general fund amount of \$217.2 million is inclusive of \$28.5 million to fund CSA Medicaid services. Additionally, \$43.2 million nongeneral Federal Funds is budgeted in FY2014 to fund CSA Medicaid services. These funds were transferred to DMAS in July 2013.

### Fund Sources

No Data Available

### Revenue Summary Statement

The \$52.9 million general fund reduction (Changes to Base Budget) in FY 2014 results from adjustments for reduced caseload and service utilization of \$43 million coupled with projected saving of \$9.9 million from the purchase of the data analytics package summarized in the IT initiative section of this strategic plan.

A total of \$43.2 million of the non-general funding is dedicated to Medicaid funding for residential and treatment foster care services. The remaining \$9.4 million is used to reimburse local governments for state share pool fund expenditures.

### Key Risk Factors

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The Office of Comprehensive Services has identified several key initiatives impacting agency operations over the next biennium:

- All historical child specific data were migrated to a new server in 2012. Current date systems require conversion to meet VITA standards. The agency is converting existing applications to become compliant with standards and to maximize reliability and functionality of all supporting systems.
- Effective with FY 2014 OCS is currently for the first time client specific expenditure data and has begun development of revised systems to enhance local reporting mechanisms.
- Concurrent with the upgrading of reporting mechanisms, activities to enable the integration of data across multiple systems were initiated in FY 2012. In January 2012, a proof of concept data based program evaluation was initiated with Casey Family Programs. This project led to the purchase of comprehensive data integration and analysis services which will enhance the ability to identify effective and efficient practices in serving youth and to identify fraud, waste, and/or abuse of CSA funds.
- At the April 2013 State Executive Council meeting, council adopted "Carve Out Policy" which will allow a maximum of \$2.0 million in general fund to be set aside from local service allocations to support one-time start up costs for new services. Adoption of the policy is contingent upon state allocation of additional funds to support the fiscal impact.
- It is inherently difficult to forecast CSA cost at the state and local level due to the nature of the program. CSA costs are driven by multiple factors, many beyond state and local control, including: the number of mandated children in a particular

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community; severity of problems; availability, type and duration of services; service rates; availability of alternative funding sources; and local practice and policy changes.

### Performance Highlights

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Increasing utilization of community based services to decrease reliance on restrictive, residential placement is a key CSA performance measure. Since 2008, several strategies have been implemented to decrease reliance on residential care including:

- In July 2008 the State Executive Council approved a hierarchy of service categories with an accompanying incentive match rate system.
- The *Children's Services Systems Transformation* initiative was implemented statewide. This initiative was designed to change local practice to increase use of community based services.

These two initiatives have had significant impact on the overall service expenditures paid by the Comprehensive Services Act. Overall CSA expenditures have declined from an apogee of \$380.5 million in the 2008 program year (the initiation of the system delivery change) to \$323.8 million in the FY 2012 program year, a 14.9% decline in 4 years. (Note: Program year FY 2013 expenditure results will be finalized in November 2013).

Similarly, these initiatives have positively contributed to the CSA goal of increasing the percentage of community bases services to total overall CSA services. Usage of community based services represented 40.05% of total services in 2008; this ratio increase to 42.5% in FY 2012.

While the *Children's Services Systems Transformation* initiative can be considered complete, focused discipline on aligning practice and policies must be maintained. In FY 2013, The Virginia Wraparound Center of Excellence (COE) has been established through a four-year federal Substance Abuse and Mental Health Services Administration (SAMHSA) grant to bring the High Fidelity Wraparound Model of Care to scale in the State of Virginia. One of the goals of the COE is to provide training in the High Fidelity Wraparound Model. Virginia's commitment to the effective coordination of care for youth in, or at risk of, out of home placements is evidenced in its statutory requirement for each local CPMT to establish policies for the provision of Intensive Care Coordination Services. This training aims to provide participants with valuable information that they can use to guide Wraparound implementation efforts in their local communities and support staff development activities.

### Performance Measures

## Management Discussion & Analysis

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### General Information about the Ongoing Status of the Agency

There are four primary areas of focus for CSA operations: train, equip, analyze and monitor. The Office of Comprehensive Services is the administrative entity responsible for implementation of the decisions and policies of the State Executive Council (SEC). The SEC assures collaborative programmatic policy development, fiscal policy development and administrative oversight of the efficient and effective provision of child centered, family focused and community based services to eligible youth and families. The CSA is concentrating on three overarching goals over the next biennium: 1) Support implementation of a singular, unified system of care that enables equal access to services for at risk youth; 2) Support informed decision making through utilization of data to improve child and family outcomes; 3) Improve the operational effectiveness of CSA administration.

### Information Technology

In 2012 the agency hired its first Information Technology Manager. This position plans and administers the technical and data operational activities for the CSA. The Department of Social Services continues to supply web connectivity, servers, and technology support as necessary.

The CSA has several major IT initiatives during the upcoming biennium including:

- Utilization of comprehensive data integration and analysis capabilities for purposes of program evaluation and improvement and increasing accountability for services purchased. Continued modification and report development for the on line uniform assessment instrument.
- Conversion of existing CSA technology applications to comply with operating and security requirements of the Commonwealth and to improve functionality of local government reporting.

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### Workforce Development

The OCS is a small department, with a staffing level of 12 FTE' s and has historically operated as a compartmentalized operation, minimizing cross-training. In FY 2012 executive management emphasized the need to breakdown compartmentalized operations and all employees have assumed responsibility for the four key component operations of the office: Equip Analyze, Monitor and Train. Emphasis on expansion of department knowledge is essential to maintain agency effectiveness.

Contingent upon funding, the OCS is proposing to implement a Career Enrichment Program during FY 2014. Presently there is no opportunity for professional growth or advancement within the office. The proposed Career Enrichment Program will recognize up to four levels of expertise and proficiency within each position category; these levels will correlate to quartiles of the salary range.

### Physical Plant

The Office of Comprehensive Services is physically located in leased office space located in Henrico County. Lease negotiations are coordinated by the Department of Social Services (DSS) pursuant to an agency memorandum of understanding; DSS coordinates the Capital Lease with General Services. Existing space is sufficient to house existing staff, however alternative arrangements may be necessary should additional staff be required in the future.