

## C.S.A. Office

The Comprehensive Services Act (C.S.A.) is a Virginia law designed to help troubled youths and their families. State and local agencies, parents and private service providers work together to plan and provide services. In each community, local teams decide how these funds should be spent. 72% of the funding is provided by the state and 28% is local funds.

### Major Issues

#### Short Term Issues

- Funds for increasing foster care population and increasing service costs to provide out-of-home placement services for the foster care population.
- Maintain the C.S.A. database to improve C.S.A. program reporting capabilities and case evaluation.
- Research ideas to improve fiscal awareness among departments and agencies accessing the program, implement helpful approaches.

#### Long Term Issues

- Reduction of the County's reliance on therapeutic foster care and residential service providers.
- Reduce the utilization of out-of-home placement services to serve the C.S.A. population and increase the utilization of community-based services to prevent out of home placements.
- Reduce the number of children entering D.S.S. custody for reasons other than abuse and neglect to access the mandated funding system.

### Goals and Objectives

- Enhance Families to become self sufficient thereby reducing the economic and social impact of dysfunctional families on the County.
- Review all C.S.A. cases every quarter and develop appropriate service plans to provide services to children and families in the least restrictive and least expensive setting possible.
- Maintain the C.S.A. database to improve C.S.A. reporting requirements and use the C.S.A. database to develop reports to assist the Family Assessment and Planning Team and Community Policy Management Team.

### Appropriations

<u>Description</u>	<u>Actual FY 2005</u>	<u>Budget FY 2006</u>	<u>Proposed FY 2007</u>	<u>Change 2006 to 2007</u>
Personnel	\$ 71,303	\$ 70,070	\$ 80,246	15%
Operating	2,775,954	4,502,091	3,260,230	-28%
Capital				
Total	\$ <u>2,847,257</u>	\$ <u>4,572,161</u>	\$ <u>3,340,476</u>	<u>-27%</u>

### Funding/Service Level Changes

The CSA caseload continues to be a very volatile number as there have been 23 new foster care children in the last 4 months. Overall, the increase appears to have slowed somewhat, but the County remains cautious with this budget.

### Performance Measures:

	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>
Case Load – Number of Children	132	167	177