



**FAIRFAX-FALLS CHURCH CHILDREN'S SERVICES for
AT-RISK CHILDREN, YOUTH & FAMILIES**



**January 28, 2022
Community Policy and Management Team (CPMT)**

FINAL

Agenda

1:00 p.m. – Convene meeting ~

1. **MINUTES:** Approve minutes of December 3, 2021 meeting

2. **ITEMS:**

- **CSA Contract Items**

- Item C – 1:** Monthly Out-of-State Placement Approvals – None

- **CSA Information Items**

- Item I – 1:** Budget Report

- Item I – 2:** Results of OCS Triennial Audit

- Item I – 3:** Quarterly CPMT Data Report

- Item I – 4:** Quarterly Serious Incident Report

- Item I – 5:** FCPS Seclusion and Restraint Policy: Implementation Issues for Private IEP Services (Not in Packet)

- Item I – 6:** Proposed Rate Setting for Private Day Schools in FY23: Fiscal Impact

- Item I – 7:** Case Support Capacity: Discussion of Options for Expansion

- **NOVACO – Private Provider Items**

- **CPMT Parent Representative Items**

- **Cities of Fairfax and Falls Church Items**

- **Public Comment**

3:00 p.m. – Adjourn



**FAIRFAX-FALLS CHURCH CHILDREN'S SERVICES for
AT-RISK CHILDREN, YOUTH & FAMILIES**



December 3, 2021

**Community Policy and Management Team (CPMT)
Virtual Meeting due to COVID-19 Emergency Procedures**

Meeting Minutes

Attendees: Lesley Abashian (office), Staci Alexander (home), Michael Becketts (home), Jacqueline Benson (home), Deb Evans (home), Cristy Gallagher (home), Annie Henderson (office), Joe Klemmer (home), Chris Leonard (office), Deborah Scott (office), Rebecca Sharp (office), Matt Thompson (office), Lloyd Tucker (office), Daryl Washington (home)

Attended but not heard during roll call: Michelle Boyd, Dawn Schaefer

Absent: Gloria Addo-Ayensu, Nancy Vincent, Richard Leichtweis

HMF Attendees: Peter Steinberg, Jim Gillespie, John Raekwon (intern)

CSA Management Team Attendees: Kelly Conn-Reda, Xu Han, Barbara Martinez, Jessica Jackson, Tim Elcesser, Barbara Martinez, Jesse Ellis, Kamonya Omatete, Muhammad "Usman" Saeed, Andrew Janos, Terry Byers, Mary Jo Davis

Stakeholders and CSA Program Staff Present: Janet Bessmer, Patricia Arriaza, Sarah Young, Samira Hotochin, Kristina Kallini, Shana Martins, Lisa Morton, Suzette Reynolds, Tiffany Robinson, Jeanne Veraska, Chris Metzbower

FOIA Related Motions:

I move that each member's voice may be adequately heard by each other member of this CPMT.
Motion made by Chris Leonard; second by Daryl Washington; all members agree, motion carries.

Second, having established that each member's voice may be heard by every other member, we must next establish the nature of the emergency that compels these emergency procedures, the fact that we are meeting electronically, what type of electronic communication is being used, and how we have arranged for public access to this meeting.

State of Emergency caused by the COVID-19 pandemic makes it unsafe for this CPMT to physically assemble and unsafe for the public to physically attend any such meeting, and that as such, FOIA's usual procedures, which require the physical assembly of this CPMT and the physical presence of the public, cannot be implemented safely or practically. I further move that this CPMT may conduct this meeting electronically through a dedicated Zoom conferencing line, and that the public may access this meeting by calling Toll Free Call In: 1 888 270 9936 Participant access code: 562732. It is so moved.

Motion made by Chris Leonard; seconded by Joe Klemmer; all members agree, motion carries.

Finally, it is next required that all the matters addressed on today's are statutorily required or necessary to continue operations and the discharge of the CPMT's lawful purposes, duties, and responsibilities.

Motion made by Chris Leonard; seconded by Staci Alexander; all members agree, motion carries.

Approved:

1. **MINUTES:** Approve minutes of October 29, 2021. *Motion made by Lesley Abashian; second by Jackie Benson; all members agree, motion carries.*

2. **ITEMS:**

• **ADMINISTRATIVE ITEMS:**

Item A – 1: Revision to Policy on Expedited Service Approval – Presented by Janet Bessmer. CPMT was asked to approve change to the policy presented last month pertaining to expedited services to prevent hospitalization. The request is to change the timeframe for expedited services from 14 days to 21 days. CSA management team has agreed to this policy change. *Motion to approve made by Lesley Abashian; second by Cristy Gallagher; all members agree, motion carries.*

CSA CONTRACT ITEMS:

Item C – 1: Monthly Out-of-State Placement Approvals – None.

• **CSA INFORMATION ITEMS:**

Item I – 1: Budget Report – Presented by Usman Saeed.

Item I – 2: Residential Entry and FAPT Report - Presented by Jeanne Veraska and Sarah Young. Lesley Abashian asked if CSA is tracking when there is a delay in service implementation. Sarah Young replied that CSA is not currently tracking this information, however CSA could begin tracking that information. Some delays are partly due to providers' lack of availability. Deb Evan asked if FAPT denies request due to lack of availability. Sarah Young replied that FAPT does not deny residential based on availability. FAPT teams have started developing hybrid plans so the family has a plan until residential services become available.

Item I – 3: Accomplishments of the Fairfax-Falls Church Children's Behavioral Health System of Care Blueprint for 2016-2020 – Presented by Jim Gillespie and Peter Steinberg.

- **NOVACO – Private Provider Items** – Nothing to report from the NOVACO meeting. Lesley Abashian asked Deb Evans how the providers are addressing staff shortage. Deb Evans replied that providers continue to advertise positions. Unfortunately, it has been very difficult to find qualified workers.
- **CPMT Parent Representative Items** – none
- **Cities of Fairfax and Falls Church Items** – none
- **Public Comment** – none

Next Meeting: January 28, 2022, 1:00 – 3:00pm (location TBD)

Adjourn 1:51 pm – *Motion made by Deb Evans. Second by Michael Becketts. All members approved.*

Approved:

Information Item I-1: December Budget Report & Status Update, Program Year 2022

ISSUE:

CPMT members monitor CSA expenditures to review trends and provide budget oversight.

BACKGROUND:

The Budget Report to the CPMT has been organized for consistency with LEDRS reporting categories and Service Placement types.

The attached chart details Program Year 2022 cumulative expenditures through December for LEDRS categories, with associated Youth counts. IEP-driven expenditures for Schools are separated out. Further information on the attachment provides additional information on recoveries, unduplicated youth count, and:

- Average cost per child for some Mandated categories
- Average costs for key placement types, such as Residential Treatment Facility, Treatment Foster Home, Education placements.

Total Pooled Expenditures: Pooled expenditures through December 2021 for FY22 equal \$11.6M for 741 youths. This amount is a decrease from last year of approximately \$97K, or 0.83%. YTD Pooled expenditures for FY21 equaled \$11.7M for 751 youths.

	Program Year 2021	Program Year 2022	Change Amt	Change %
Residential Treatment & Education	\$1,647,086	\$1,785,163	\$138,077	8.38%
Private Day Special Education	\$6,306,923	\$6,501,969	\$195,046	3.09%
Non-Residential Foster Home/Other	\$2,407,889	\$2,184,826	(\$223,063)	-9.26%
Community Services	\$1,405,937	\$1,512,791	\$106,854	7.60%
Non-Mandated Services (All)	\$422,681	\$159,250	(\$263,432)	-62.32%
Recoveries	(\$454,469)	(\$505,583)	(\$51,114)	11.25%
Total Expenditures	\$11,736,047	\$11,638,416	(\$97,632)	-0.83%
Residential Treatment & Education	68	60	(8)	-11.76%
Private Day Special Education	229	233	4	1.75%
Non-Residential Foster Home/Other	224	238	14	6.25%
Community Services	432	482	50	11.57%
Non-Mandated Services (All)	137	85	(52)	-37.96%
Unique Count All Categories	1,090	1,098	8	0.73%
Unduplicated Youth Count	751	741	(10)	-1.33%

Note: The number of youths served is unduplicated within individual categories, but not across categories.

Expenditure claims are submitted to the State Office of Children's Services (OCS) through December.

RECOMMENDATION:

For CPMT members to accept the December Program Year 2022 budget report as submitted.

ATTACHMENT:

Budget Chart

STAFF:

Timothy Elcesser, Xu Han, Terri Byers and Usman Saeed (DFS)

NOTE:

PIT (point in time) counts for 3 areas in December FY21 vs FY22:

Treatment Foster home has a about 30% decrease in Dec PIT count (68 – 52), accompanied by a comparable % drop in dollars. The cost paid for this area is \$340k lower than that of same period last year.

Special Education maintained level in December enrollment count (247 – 247), YTD expenditure paid slightly higher than that of same period last year.

Residential Treatment Facility PIT count higher in FY22 (28 – 33) and cost paid is higher by \$90K. Residential area overall cost is up, mainly due to increased Residential service and Residential education cost paid YTD.

Program Year 2022 Year To Date CSA Expenditures and Youth Served (through December Payment)

		Local	County	Youth in	Schools	Youth in	Total	
Mandated/ Non-Mand:	Residential/ Non-Residential	Match Rate	& Foster Care	Category	(IEP Only)	Category	Expenditures	
Mandated	Residential	Residential Treatment Facility	57.64%	\$529,568	31		\$529,568	
		Group Home	57.64%	\$146,637	6		\$146,637	
		Education - for Residential Medicaid Placements	46.11%	\$57,017	3	\$553,946	14	\$610,963
		Education for Residential Non-Medicaid Placements	46.11%	\$3,198	0	\$468,925	5	\$472,123
		Temp Care Facility and Services	57.64%	\$25,872	1			\$25,872
	Residential Total			\$762,292	41	\$1,022,871	19	\$1,785,163
	Non Residential	Special Education Private Day	46.11%	\$161,792	7	\$6,340,177	226	\$6,501,969
		Wrap-Around for Students with Disab	46.11%	\$101,136	31			\$101,136
		Treatment Foster Home	46.11%	\$1,191,504	73			\$1,191,504
		Foster Care Mtce	46.11%	\$524,693	92			\$524,693
		Independent Living Stipend	46.11%	\$144,521	29			\$144,521
		Community Based Service	23.06%	\$1,182,174	358			\$1,182,174
		ICC	23.06%	\$330,617	124			\$330,617
		Independent Living Arrangement	46.11%	\$222,971	13			\$222,971
		Non Residential Total			\$3,859,409	727	\$6,340,177	226
Mandated Total			\$4,621,701	768	\$7,363,048	245	\$11,984,749	
Non-Mandated	Residential	Residential Treatment Facility	57.64%	\$25,487	3		\$25,487	
		Temp Care Facility and Services	57.64%	\$724	1		\$724	
	Residential Total			\$26,211	4	\$0	0	\$26,211
	Non Residential	Community Based Service	23.06%	\$107,918	51			\$107,918
		ICC	23.06%	\$25,121	30			\$25,121
Non Residential Total			\$133,039	81	\$0	0	\$133,039	
Non-Mandated Total			\$159,250	85		0	\$159,250	
Grand Total (with Duplicated Youth Count)			\$4,780,951	853		245	\$12,143,999	

Recoveries	-\$505,583
Total Net of Recoveries	\$11,638,416
Unduplicated child count	741

Key Indicators		Prog Yr 2021 YTD	Prog Yr 2022 YTD
Cost Per Child			
Average Cost Per Child Based on Total Expenditures /All Services (unduplicated)		\$15,627	\$15,706
Average Cost Per Child Mandated Residential (unduplicated)		\$29,145	\$35,003
Average Cost Per Child Mandated Non- Residential (unduplicated)		\$15,535	\$15,021
Average Cost Mandated Community Based Services Per Child (unduplicated)		\$3,122	\$3,302
Average costs for key placement types			
Average Cost for Residential Treatment Facility (Non-IEP)		\$16,900	\$17,083
Average Cost for Treatment Foster Home		\$16,119	\$16,322
Average Education Cost for Residential Medicaid Placement (Residential)		\$31,923	\$35,939
Average Education Cost for Residential Non-Medicaid Placement (Residential)		\$40,631	\$94,425
Average Special Education Cost for Private Day (Non-Residential)		\$27,713	\$27,905
Average Cost for Non-Mandated Placement		\$3,123	\$1,874

Category	Program Year 2022 Allocation	Year to Date Expenditure (Net)	Percent Remaining
SPED Wrap-Around Program Year 2022 Allocation	\$694,188	\$96,908	86%
Non Mandated Program Year 2022	\$1,630,458	\$111,679	93%
Program Year 2022 Total Allocation	\$42,187,551	\$11,638,416	72%

MEMO TO THE CPMT

January 28, 2022

Information Item I- 2: OCS Final Audit Findings and Implementation of Quality Improvement Plan (QIP)

ISSUE: The Office for Children’s Services (OCS) has issued the draft final audit findings for the 2021 CSA Program audit.

BACKGROUND:

During the 2021 Children’s Services Act Program Audit, OCS determined that:

- The foster care basic maintenance rate had been improperly increased beyond the established Virginia Department of Social Services (VDSS) rate;
- CSA pool funds were used in lieu of title IV-E funds for childcare expenses;
- CSA pool funds were improperly expended for a Medicaid-eligible service for one youth;
- There were financial reporting (coding) errors in 4 of the 15 (27%) files reviewed – most of the errors were not fiscally material, with only \$52.12 in questioned costs; and,
- A non-public member serving on a FAPT (private provider alternate) did not complete the statement of economic interest form.

ATTACHMENT:

Draft OCS Final Audit Report

STAFF:

Janet Bessmer, CSA Director

***CHILDREN'S SERVICES ACT
PROGRAM AUDIT***

Fairfax-Falls Church

***Audit Report No. 05-2021
January XX, 2022***



Office of Children's Services
Empowering communities to serve youth

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Report Disclaimer

Due to the COVID-19 pandemic, onsite visits have been suspended until further notice. In lieu of onsite visits, audit procedures were conducted remotely to ensure public health.

DRAFT

EXECUTIVE SUMMARY

The Office of Children's Services has completed an audit of the Fairfax-Falls Church CSA Program. The Fairfax-Falls Church CSA Program provided services and/or funding to 1,039 eligible youth and families in fiscal year (FY) 2021. The audit included review and evaluation of management oversight, operational, and fiscal practices. Based upon established statewide Children's Services Act (CSA) performance measures reported as of FY 2020, significant achievements for the Fairfax-Falls Church CSA Program were:

- One hundred percent (100%) of youth in a residential setting received Intensive Care Coordination (ICC) services which exceeds the statewide average and target by 51% and 25% respectively. ICC is an evidence informed service defined by the State Executive Council (SEC) as appropriate for children who are at risk of entering, or who are placed in residential care.
- Eighty-six (86%) of youth in foster care are in a family like setting, which exceeds the statewide average and target by 2.3% and 1% respectively.
- Seventy-seven (77%) percent of children exiting foster care achieved permanency which is an increase of 9% from FY19. This outcome measure represents exits from foster care to a permanent living arrangement either through adoption, reunification with their biological family, or relative placement.
- Fifty-one (51%) of youth had a decrease in the Child and Adolescent Needs and Strengths (CANS) scores within behavioral/emotional needs domain, which is 6% above the statewide average and a 4% improvement from FY19. Decreases in CANS score are indicative of improved functioning.

However, there are additional opportunities to effect quality improvement in other areas of the CSA program. The audit concluded that there were deficiencies in compliance and internal controls relating to governance and fiscal practices. Conditions were identified that could affect the effectiveness and efficient use of resources and compliance with statutory requirements. The following significant issues were identified:

- Expenditure reimbursements were requested and processed for payment of services where CSA compliance requirements were not met. Specific non-compliance items identified were in the area of: (1) increasing the basic foster care maintenance payment above the rate established by the Virginia Department of Social Services (VDSS) and (2) funding of expenditures that were eligible for other funding sources (Title IV-E or Medicaid). The total questioned cost equals \$23,602.36 of which \$12,392.09 represents the state share. As of the report date, Fairfax-Falls Church CSA has reimbursed all but \$1,702.97.
- Financial reports included data errors resulting from misclassification of the expenditure reporting category, applicable match rate, mandate type, and/or service name. Such errors lessens the reliability and integrity of data publicly available and used for decision-making.
- Internal controls established by CSA statutes were not effectively implemented by the Community Policy and Management Team (CPMT) in order to safeguard against potential conflicts of interest in the referral for services and approval of CSA pool funds for eligible youth and their families. The Statement of Economic Interest (SOEI) form was not completed by a non-public member (private provider alternate) on the Family Assessment and Planning Team (FAPT) as required by Code of Virginia (COV) § 2.2-5207.

The Office of Children's Services appreciates the cooperation and assistance provided on behalf of the CPMT and other CSA staff. Formal responses from the CPMT to the reported audit observations are included in the body of the full report.

Stephanie S. Bacote, CIGA
Program Audit Manager

Annette E. Larkin, MBA
Program Auditor

DRAFT

INTRODUCTION

The Office of Children's Services has completed a financial/compliance audit of the Fairfax-Falls Church CSA Program. The audit was conducted in conformance with the International Standards for the Professional Practice of Internal Auditing (Standards). The standards require planning and performance of the audit pursuant to stated audit objectives in order to provide a reasonable basis for audit observations, recommendations, and conclusions. The audit was completed on January XX, 2022 and covered the period March 1, 2020 through February 28, 2021.

The objectives of the audit were:

- To determine whether adequate internal controls have been established and implemented over CSA expenditures.
- To determine the adequacy of training and technical assistance by assessing local government CSA staff knowledge and proficiency in implementing local CSA programs.
- To assess whether operations have maintained high standards for sound fiscal accountability and ensured responsible use of taxpayer funds by evaluating fiscal activities of the local CSA program.
- To assess the level of coordination among local government CSA stakeholders and efforts to improve CSA performance by evaluating the local CSA program's operational and utilization review practices.
- Assess implementation of quality improvement plans addressing prior audit observations reported by OCS and/or identified in the prior self-assessment evaluation completed by the Fairfax-Falls Church. The audit report date was August 9, 2018.

The scope of the audit included youth and their families who received CSA funded services during the audit period. Audit procedures included reviews of relevant laws, policies, procedures, and regulations; interviews with various CSA stakeholders; flowcharts of operational and fiscal processes; various tests and examination of records; and other audit procedures deemed necessary to meet the audit objectives.

BACKGROUND

Established in 1742, Fairfax County is located in Northeastern corner of Virginia. The county encompasses 407 square area miles and is a part of the Washington D.C. metropolitan area, which includes jurisdictions in Northern Virginia, Maryland, and the District of Columbia. According to the U.S. Census Bureau Quick Facts, the estimated population in 2019 was 1,147,532 and the median household income from 2015-2019 was \$124,831, which is second to Loudoun County in terms of income for the Commonwealth.

The City of Fairfax was established as an independent jurisdiction in 1904. The city is 6.34 square miles in size and just 15 miles west of Washington D.C. Fairfax City is the County seat for Fairfax County. According to the U.S. Census Bureau Quick Facts, the estimated population in 2019 was 24,019 and the median household income from 2015-2019 was \$116,969.

Falls Church incorporated as an independent city in 1948 and is approximately 2.05 square miles, which is the smallest independent city by area in the Commonwealth. According to the U.S. Census Bureau Quick Facts, the estimated population in 2019 was 14,617. The median household income from 2015-2019 was \$127,610.

The Children’s Services Act (CSA) is a law enacted in 1993 that establishes a single state pool of funds to purchase services for eligible youth and their families. The state funds, combined with local community funds, are managed by a local interagency team, referred to as the Community Policy and Management Team (CPMT) that plans and oversees services to youth. The Fairfax –Falls Church CPMT is supported by two (2) Family Assessment and Planning Teams (FAPTs) and several multi-disciplinary teams (MDTs) responsible for recommending appropriate services to eligible children and families. Administrative services are managed through local CSA office staffed by 11 team members. The Office is comprised of the CSA Program Manager, a Utilization Review (UR) Manager, three (3) UR analysts, three (3) Management Analyst III, a Management Analyst II, a Team-based Planning Coordinator, and an administrative assistant. Expenditure demographics for fiscal 2017 to 2021 are depicted below.

Source: CSA Continuous Quality Improvement (ICQ) Dashboard

At-A-Glance

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
	1,430	1,311	1,252	1,149	1,039
Distinct Child Count					
	42.0M	50.7M	39.4M	39.3M	35.4M
Gross Expenditures					
	40.8M	38.3M	38.3M	38.4M	34.4M
Net Expenditures					
	\$28,551	\$29,221	\$30,558	\$33,416	\$33,146
Average Expenditure					
	0.4611	0.4611	0.4611	0.4611	0.4611
Base Match Rates					
	0.4343	0.4408	0.4355	0.4388	0.4382
Effective Match Rate					

OBSERVATIONS AND RECOMMENDATIONS

A) FISCAL ACTIVITIES

Observation #1:

Criteria:

Compliance and Internal Control

Expenditure reimbursements were requested and processed for payment of services where the requirements for compliance with State Executive Council (SEC) and partnering agency policies and procedures were not met as follows:

1. Fairfax Department of Family Services (DFS) improperly increased the established Virginia Department of Social Services (VDSS) foster care basic maintenance rate. Upon assuming custody and initial placement, DFS paid local foster families an additional \$75 per day for the first five days of placement. According to local officials, the \$75 per day is the respite rate approved through a VDSS state grant. DFS rationale for this practice was the turnaround time for children returning home or custody transfer to a relative and the preliminary removal hearing. However, the VDSS Child and Family Services Manual Section E. Foster Care 18 Funding Maintenance Cost states “that LDSS shall not decrease or increase the state-determined basic maintenance rates to foster parents.”

In collaboration with Fairfax-Falls Church CSA Office, 61 clients were identified where Fairfax DFS provided the \$75 emergency placement rate. The additional payments resulted in questioned cost \$18,202.35, of which \$9,809.25 represents the state share. Refer to Table 1 on the next page for a breakdown of the questioned cost. Prior to this report, the Fairfax County CSA Office has refunded the ineligible expenditures.

2. CSA pool funds were used in lieu of title IV-E funds for child care expenses for title IV-E eligible youth. Code of Virginia (COV) § 2.2-5211 states “the community services board, the local school division, local social services agency, court service unit or Department of Juvenile Justice shall continue to be responsible for providing services identified in individual family service plans that are within the agency's scope of responsibility and that are funded separately from the state pool.” The child care expenditures paid by CSA on behalf of the three (3) IV-E clients during the review period equaled \$2,110.00, of which \$1,133.32 represents the state share. Fairfax County CSA submitted refunds for 2 out of the 3 clients. The balance remaining is \$309.33. Refer to Table 1 on the next page for a breakdown of the questioned cost.
3. Per the Appropriation Act, “Community Policy and Management Teams shall use Medicaid-funded services whenever they are available for the appropriate treatment of children and youth receiving services under the Children’s Services Act. Effective July 1, 2009, pool funds shall not be spent for any service that can be funded through Medicaid for Medicaid-eligible children and youth except when Medicaid-funded services are unavailable or inappropriate for meeting the needs of a child.” CSA pool funds were improperly expended for Medicaid eligible services for a psychiatric residential placement for Medicaid eligible client. The total questioned cost equals \$3,290 (state and local share) of which \$1,393.64 represents the state share. Refer to Table 1 on the next page for a breakdown of the questioned cost.

Table 1

Client	Error Type	Period of Services	Total Expenditures	State Share to be Reimbursed
A through BI	1	July 2018 – June 2021	\$18,202.35	\$0**
AX	2	March 2020	\$574.00	\$309.33
BJ	2	January 2020 – February 2020	\$936.00	\$0**
BK	2	January 2020 – February 2020	\$600.00	\$0**
BL	3	March 2020	\$3,290.00	\$1,393.64
			\$23,602.35	\$1,702.97
Error Description 1- Increased Maintenance Daily Rate \$75; 2-Eligible IV-E Childcare Expense; 3-Medicaid Eligible Expense				
**Auditor confirmed expenditures were refunded to OCS in the Local Expenditure and Data Reimbursement System (LEDRS).				

Recommendations:

1. Prior to authorizing funding, the CPMT should ensure that the proposed expenditure meets the criteria for CSA funding and partnering agencies. The CPMT should discontinue the practice of increasing the VDSS approved foster care basic maintenance rate for their local foster care homes.
2. The CPMT should ensure that the expenditures are not eligible for other funding sources such as title IV-E and/or Medicaid. Documentation should be maintained as justification for CPMT funding decisions.
3. The CPMT should submit a quality improvement plan, for review by the OCS Finance Office, including whether the CPMT agrees with the observations regarding questioned costs. Upon review and recommendations presented by OCS Finance staff, the CPMT will be notified of the final determination made by the Executive Director based on SEC approved policy 4.7 Response to Audit Findings of whether the identified actions are acceptable or any additional actions that may be required.

Client Comment:

B) DATA INTEGRITY

Observation #2

Criteria: Internal Control

Data integrity and the reliability of information reported by Fairfax-Falls Church CSA office to OCS needs improvement. Financial reporting errors were identified in 4 out of the 15 (27%) cases reviewed that pertain to expenditure category, applicable match rate, mandate type, and/or service name descriptions. The reporting errors were pervasive throughout the period of review, indicating that internal controls for review and monitoring to ensure data accuracy and integrity are not working as intended. While the errors identified were not fiscally material, it undermines the reliability of publicly available financial and performance data used by state and local stakeholders for decision making. Reporting errors in the expenditure category has a fiscal impact on the locality’s match rate, resulting in questioned cost totaling \$52.12 (state share). Refer to Table 2 for expenditure category errors, Tables 3 and 4 for reporting errors in mandate types and service names respectively.

Table 2					
Client	Period of Services	Incorrect Expenditure Category	Correct Expenditure Category	Value of The Error	Fiscal Impact - Questioned Cost
BN	October 2019 paid in March 2020	(2e) Family Foster Care – Children receiving maintenance and basic activities payments; independent living stipend/arrangements	(1c) Residential Congregate Care—CSA Parental Agreements ; DSS Noncustodial Agreements	\$ 452.00	\$ 52.12
BO	June 2020	(2g) Special Education Private Day Placement	(1e) Educational Services - Congregate Care	\$ 5,100.00	\$ 0 Educational services errors have no affect on the allocation of local match rates

Table 3					
Client	Period of Services	Incorrect Mandate Type	Correct Mandated Type	Value of The Error	Fiscal Impact
BM	June 2020	Foster Care Abuse/ Neglect LDSS Entrustment	Foster Care Abuse/Neglect Prevention	\$ 2,010.00	\$ 0 Mandate type errors do not affect the allocation of local match rates.
	December 2020	Foster Care CHINS - CSA Parental Agreement		\$ 1,280.00	

Table 4					
Client	Period of Services	Incorrect Service Name	Correct Service Name	Value of The Error	Fiscal Impact
BN	August 2020	Other	Multisystem Therapy	\$ 2,236.00	\$ 0 Service name errors do not have an affect on the allocation of local match rates.
BO	June 2020- July 2020	Other	Residential Education	\$ 6,140.00	
BQ	September 2020	Other	Residential Education	\$ 3,428.36	

Recommendation

1. The CSA Coordinator and fiscal agents should perform a quality control review to ensure all expenditures are reported under the correct expenditure category, mandates type and service name prior to the submission of the pool reimbursement report each month.
2. The CPMT should submit a quality improvement plan, for review by the OCS Finance Office, including whether the CPMT agrees with the observations regarding questioned costs. Upon review and recommendations presented by OCS Finance staff, the CPMT will be notified of the final determination made by the Executive Director based on SEC approved policy 4.7 Response to Audit Findings of whether the identified actions are acceptable or any additional actions that may be required.

Client Comment

C) CPMT GOVERNANCE

Observation #3:

Criteria:

Compliance and Internal Control

Internal controls established by CSA statutes were not effectively implemented by the CPMT in order to safeguard against conflicts of interest. A non-public member serving on FAPT (private provider alternate) did not complete the statement of economic interest (SOEI) form in accordance with the requirements set forth in COV§2.2-5207. OCS Administrative Memo #18-02 dated January 16, 2018 provided guidance to local CSA programs regarding filing requirements. The guidance states that upon appointment non-public members must complete the “long” form as prescribed in COV §2.2-3117. The effectiveness of the controls to ensure accountability and appropriate use of CSA pool funds are reduced based on the increased opportunity for individuals to not disclose all personal and financial interest.

Recommendations:

The CPMT should ensure all parties not representing a public agency and currently serving roles on CPMT and FAPT complete the SOEI forms immediately. Thereafter, newly appointed non-public officials should complete the SOEI forms upon appointment. The CSA office should ensure that filings are maintained in accordance with the Administrative Memo 18-02 dated January 16, 2018.

Client Comment:

CONCLUSION

This audit concluded that there were deficiencies in compliance and internal controls over the relating to operational and fiscal practices. Conditions were identified that could affect the effective and efficient use of resources, as well as compliance with statutory requirements. An exit conference was conducted on January XX, 2022, to present the audit results to the Fairfax-Falls Church CPMT. Persons in attendance representing the Fairfax-Falls Church CPMT were as follows:

Christopher Leonard, CPMT Chair
Michael Becketts, Department of Family Services Director
Lesley Abashian, City of Fairfax Human Services Director and Local Representative
Jane Strong, Fairfax County Public Schools
Janet Bessmer, CSA Coordinator
Patricia Arriaza, CSA Staff
Samira Hotochin, CSA Staff

Representing the Office of Children's Services was Annette Larkin, Program Auditor. We would like to thank the Fairfax-Falls Church CPMT and related staff for their cooperation and assistance on this audit.

REPORT DISTRIBUTION

Scott Reiner, Executive Director
Bryan Hill, Fairfax County Executive
Robert Stalzer, Fairfax City Manager
Wyatt Shields, Falls Church City Manager
Jerry Wilhelm, CPMT Fiscal Agent
Janet Bessmer, CSA Coordinator

DRAFT

MEMO TO THE CPMT

January 28, 2022

Information Item I- 3: Quarterly CPMT Data Report, FY 22 Quarter 2

ISSUE: That the CPMT receive regular management reports about utilization of services, duration of services, outcomes, and performance measures.

BACKGROUND:

As per § 2.2-5206 the powers and duties of the Community Policy and Management teams, each CPMT “shall manage the cooperative effort in each community to better serve the needs of troubled and at-risk youths and their families and to maximize the use of state and community resources. Every such team shall:

13. Review and analyze data in management reports provided by the Office of Children's Services in accordance with subdivision D 18 of § 2.2-2648 to help evaluate child and family outcomes and public and private provider performance in the provision of services to children and families through the Children's Services Act program. Every team shall also review local and statewide data provided in the management reports on the number of children served, children placed out of state, demographics, types of services provided, duration of services, service expenditures, child and family outcomes, and performance measures. Additionally, teams shall track the utilization and performance of residential placements using data and management reports to develop and implement strategies for returning children placed outside of the Commonwealth, preventing placements, and reducing lengths of stay in residential programs for children who can appropriately and effectively be served in their home, relative's homes, family-like setting, or their community;”

The CSA program provides quarterly data reports to the CPMT to facilitate oversight of key outcomes including the number of youth in long-term residential placements, length of stay and metrics for Intensive Care Coordination.

ATTACHMENT:

Quarterly CPMT Data Report

STAFF:

Patricia E. Arriaza, Management Analyst III, Program Operations
Jeanne E. Veraska, Utilization Review Manager

Results-Based Accountability Performance Plan FY 2022, Quarter 2 Report to CPMT

SUMMARY	
<u>Name of Work</u>	Children’s Services Act (CSA) for At-Risk Youth – Systems of Care
<u>Agency</u>	Department of Family Services (DFS)
<u>Contact (Name, Phone, Email)</u>	Patricia E. Arriaza, Management Analyst III, 703-324-8241, patricia.arriaza@fairfaxcounty.gov Jeanne E. Veraska, Utilization Review Manager, 703-324-5722, jeanne.veraska@fairfaxcounty.gov
<u>Purpose</u>	The Children’s Services Act (CSA) for At-Risk Youth and Families is a law enacted in 1993 that establishes a single state pool of funds to purchase services for at- risk youth and their families. The state funds, combined with local community funds, are managed by local interagency teams who plan and oversee services to youth. The mission of the CSA is to create a collaborative system of services and funding that is child-centered, family-focused and community-based when addressing the strengths and needs of troubled and at-risk youth and their families in the Commonwealth.
<u>Customers</u>	At-risk youth between the ages of 0 to 21 and their families as defined by VA § 2.2-5212
<u>Total Customers</u>	Youth served: FY2021: 1,039 FY2020: 1,149 FY2019: 1,252 FY2018: 1,311 FY2017: 1,428
<u>Total Staff Year Equivalents (SYE)</u>	FY2021: 11 FY2020: 11 FY2019: 11 FY2018: 10 FY2017: 10
<u>Total Budget</u>	FY2021: \$35.4 million for CSA pooled funding; \$1,140,148 for program administration FY2020: \$38.4 million for CSA pooled funding; \$1,122,588 for program administration FY2019: \$38.3 million for CSA pooled funding; \$1,068,171 for program administration FY2018: \$38.6 million for CSA pooled funding; \$1,053,393 for program administration FY2017: \$40.8 million for CSA pooled funding; \$1,057,286 for program administration

Results-Based Accountability Performance Plan
Children’s Services Act (CSA) System of Care

Summary of Annual and Quarterly ¹ Performance Measures	
<u>How Much Was Done?</u>	
1.1	Total Youth Served Annually
1.2.1	Annual CSA Pool-fund Expenditures
1.2.2	Annual CSA Expenditures by Service Type
<u>How Well Was It Done?</u>	
2.1	Restrictiveness of Living Outcome Goal 1: Increase in percentage of youth participating in CSA who live in family settings.
2.1.1	Number of youth in a long-term congregate care setting
2.1.2	Percentage of youth participating in Intensive Care Coordination who are successfully prevented from entering residential or group home placement six months and twelve months after initiation of services
2.2	Restrictiveness of Living Outcome Goal 2: Children participating in CSA living in congregate care are returned as quickly as possible to a family setting.
2.2.1	Average number of days (length of stay) CSA participating children live in congregate care – measured in current setting and at post-discharge
2.2.2	Number of youth entering long-term congregate care settings
2.2.3	Number of youth exiting long-term congregate care settings
2.2.4	Percentage of youth participating in Intensive Care Coordination who are successfully returned from residential or group home placement within three months of initiation of services
2.3	Permanency Outcome Goal: Prevent entry into foster care for reasons other than maltreatment
2.3.1	JDRDC and DFS data on Relief of Custody Petitions: # ROC petitions filed/# children entering foster care from ROC petitions
2.3.2	Number of children entering foster care from CHINS petitions

¹ Quarterly performance measures highlighted in blue.
FY 2022 Q2 CSA Systems of Care Report

Results-Based Accountability Performance Plan
Children’s Services Act (CSA) System of Care

2.3.3	Number of children entering foster care from delinquency petitions	
2.4	Fiscal Accountability Outcome Goal 1: Fairfax-Falls Church CSA leverages state and local fiscal resources to serve youth and families efficiently	
2.4.1	Per capita cost per youth receiving CSA services	
2.4.2	Per capita cost per youth receiving residential/ group home services	
2.4.3	Annual per-child unit cost of residential/group home services	
2.5	Fiscal Accountability Outcome Goal 2: Fairfax-Falls Church is making maximum use of Medicaid as an alternative to CSA or locality funding	
2.5.1	Percentage of placements in Medicaid-enrolled facilities	
2.5.2	Percentage of Medicaid placements receiving Medicaid reimbursement	
2.6	Parent Satisfaction Survey	
2.6.1	Percent of parent survey respondents who are satisfied with CSA services	
<u>Is Anyone Better Off?</u>		<u>Headline Measure (HM)</u>
3.1	Restrictiveness of Living Outcome Goal 1: Increase in percentage of children participating in CSA who live in family settings.	
3.1.1	Percentage of CSA youth who received only community-based services	
3.2	Permanency Outcome Goal: Prevent entry into foster care for reasons other than maltreatment.	
3.2.1	Percentage of children receiving CSA-funded services through the foster care prevention mandate who are successfully prevented from entering foster care	
3.2.2	Percentage of children with families participating in CSA-funded family partnership meetings through the foster care prevention mandate who are successfully prevented from entering foster care after the family partnership meeting	

Results-Based Accountability Performance Plan
Children’s Services Act (CSA) System of Care

3.3	Functional Outcome Goals: Child and Adolescent Needs and Strengths (CANS) outcomes improve for children served by the CSA system of care from initial assessment to second assessment.	
3.3.1	Percent of positive change in CANS outcomes by domain level of need	
3.4	Functional Outcome Goal 1: Children participating in CSA-funded services will experience a decline in behaviors that place themselves or others at risk.	
3.4.1	Percent of positive change in Child Risk Behavior by actionable rating	
3.5	Functional Outcome Goal 2: Children participating in CSA-funded services will experience a decline in behavioral or emotional symptoms that cause severe/dangerous problems.	
3.5.1	Percent of positive change in Behavioral/Emotional Needs by actionable rating	
3.6	Functional Outcome Goal 3: Children participating in CSA-funded services will experience an increase in identified strengths that are useful in addressing their needs and developing resiliency.	
3.6.1	Percent of positive change in Strength Domain by actionable strength	
3.7	Functional Outcome Goal 4: Needs and issues of parents/caregivers of children participating in CSA-funded services that negatively impact their care-giving capacity will be reduced.	
3.7.1	Percent of positive change in Planned Permanency Caregiver functioning by actionable need	

Results-Based Accountability Performance Plan Children's Services Act (CSA) System of Care

FY 2022 Q2																																																															
How Well Measure	Number	Title	Value																																																												
	2.1	Restrictiveness of Living Outcome Goal 1: Increase in percentage of children participating in CSA who live in non-residential settings.																																																													
	2.1.1	Number of youth placed in a long-term congregate care setting	33																																																												
Graphs/Charts	<p style="text-align: center;">Point in Time Counts for Residential and Group Home Placements (90+ days)</p> <table border="1" style="margin-top: 10px;"> <caption>Point in Time Counts for Residential and Group Home Placements (90+ days)</caption> <thead> <tr> <th>Quarter</th> <th>Foster Care/Adoption</th> <th>IEP Special Education</th> <th>CHINS</th> <th>Non-Mandated</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>12/31/2019</td> <td>16</td> <td>9</td> <td>18</td> <td>1</td> <td>44</td> </tr> <tr> <td>3/31/2020</td> <td>15</td> <td>10</td> <td>13</td> <td>1</td> <td>39</td> </tr> <tr> <td>6/30/2020</td> <td>14</td> <td>9</td> <td>16</td> <td>1</td> <td>40</td> </tr> <tr> <td>9/30/2020</td> <td>13</td> <td>10</td> <td>14</td> <td>0</td> <td>37</td> </tr> <tr> <td>12/31/2020</td> <td>10</td> <td>11</td> <td>8</td> <td>0</td> <td>29</td> </tr> <tr> <td>3/31/2021</td> <td>13</td> <td>10</td> <td>12</td> <td>3</td> <td>38</td> </tr> <tr> <td>6/30/2021</td> <td>11</td> <td>9</td> <td>16</td> <td>3</td> <td>39</td> </tr> <tr> <td>9/30/2021</td> <td>12</td> <td>9</td> <td>11</td> <td>2</td> <td>34</td> </tr> <tr> <td>12/31/2021</td> <td>9</td> <td>9</td> <td>14</td> <td>1</td> <td>33</td> </tr> </tbody> </table>			Quarter	Foster Care/Adoption	IEP Special Education	CHINS	Non-Mandated	Total	12/31/2019	16	9	18	1	44	3/31/2020	15	10	13	1	39	6/30/2020	14	9	16	1	40	9/30/2020	13	10	14	0	37	12/31/2020	10	11	8	0	29	3/31/2021	13	10	12	3	38	6/30/2021	11	9	16	3	39	9/30/2021	12	9	11	2	34	12/31/2021	9	9	14	1	33
Quarter	Foster Care/Adoption	IEP Special Education	CHINS	Non-Mandated	Total																																																										
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12/31/2021	9	9	14	1	33																																																										
Notes	<p>Analysis: Placements by agency: Fairfax County Public Schools: 9 (IEP Placed); Community Services Board: 13; Foster Care & Adoption: 9; Juvenile & Domestic Court: 2. Of the 33 placed youth, 24 went through the FAPT process. Planned Action: Continue to monitor.</p>																																																														

Results-Based Accountability Performance Plan Children's Services Act (CSA) System of Care

FY 2022 Q2																					
How Well Measure	Number	Title	Value																		
	2.2	Restrictiveness of Living Outcome Goal 2: Children participating in CSA living in congregate care are returned as quickly as possible to a family setting.																			
	2.2.1	Number of days CSA participating children live in congregate care before being returned to a family setting	288 days for youth with emotional /behavioral disabilities and 1050 days for youth with DD/Autism																		
Graphs/Charts	<div style="text-align: center;"> <p>Average LOS for Exiting Placements for Children or Youth by Need - # of Days</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>LOS Data Points from Chart</caption> <thead> <tr> <th>Date</th> <th>Children with Emotional/Behavioral Problems</th> <th>Children with DD/Autism</th> </tr> </thead> <tbody> <tr> <td>12/1/2020</td> <td>216</td> <td>4283</td> </tr> <tr> <td>3/1/2021</td> <td>212</td> <td></td> </tr> <tr> <td>6/1/2021</td> <td>277</td> <td></td> </tr> <tr> <td>9/1/2021</td> <td>244</td> <td></td> </tr> <tr> <td>12/1/2021</td> <td>288</td> <td>1050</td> </tr> </tbody> </table> </div>			Date	Children with Emotional/Behavioral Problems	Children with DD/Autism	12/1/2020	216	4283	3/1/2021	212		6/1/2021	277		9/1/2021	244		12/1/2021	288	1050
Date	Children with Emotional/Behavioral Problems	Children with DD/Autism																			
12/1/2020	216	4283																			
3/1/2021	212																				
6/1/2021	277																				
9/1/2021	244																				
12/1/2021	288	1050																			
Notes	<p>Analysis: New data is being added to demonstrate primary needs of children and youth for efficacy in providing required services. Best practice indicates that youth with emotional/behavioral problems should be returned to a family setting within 6-9 months [180-270 days]. The average length of stay for youth with primarily emotional/behavioral problems exiting placement (n=7) was 288 days at the end of the 2nd quarter (LOS ranged from 100 to 711 days). Ages ranged from 14 to 18. Three (3) of the youth are African American and four (4) were Caucasian. Four (4) of the exiting youth had identified needs of Developmental Disability/Autism and the average length of stay was 1050 days (LOS ranged from 100 to 3200 days). Two (2) were placed by CSB, one (1) was placed by Foster Care & Adoption, and one (1) was placed by the schools (MAS). Two (2) were in group home placements and two (2) were in residential settings. Planned Action: Continue to monitor.</p>																				

Results-Based Accountability Performance Plan Children's Services Act (CSA) System of Care

FY 2022 Q2																					
How Well Measure	Number	Title	Value																		
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	2.2.1	Number of days CSA participating children live in congregate care before being returned to a family setting	Developmental Disabilities – 604 days Emotional/behavioral Needs – 353 days																		
Graphs/Charts	<p style="text-align: center;">Length of Stay (days in current placement): Residential and Group Home Placements for Children or Youth</p> <table border="1"> <caption>Data for Length of Stay Chart</caption> <thead> <tr> <th>Date</th> <th>Children with Developmental Disability</th> <th>Children with Emotional/Behavioral Problems</th> </tr> </thead> <tbody> <tr> <td>12/1/2020</td> <td>2287</td> <td>216</td> </tr> <tr> <td>3/1/2021</td> <td>2377</td> <td>240</td> </tr> <tr> <td>6/1/2021</td> <td>2468</td> <td>234</td> </tr> <tr> <td>9/1/2021</td> <td>1944</td> <td>273</td> </tr> <tr> <td>12/1/2021</td> <td>604</td> <td>353</td> </tr> </tbody> </table>			Date	Children with Developmental Disability	Children with Emotional/Behavioral Problems	12/1/2020	2287	216	3/1/2021	2377	240	6/1/2021	2468	234	9/1/2021	1944	273	12/1/2021	604	353
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Notes	<p>Analysis: Length of stay is represented across needs in the areas of Developmental Disability/Autism and Emotional/Behavioral. Although the Commonwealth combines DD/Autism/ID, the needs and services tend to be different and therefore may need to be separated for reporting purposes going forward. Five (5) youth represent the 604 average days of youth in care due to DD/Autism as a primary need and twenty-six (26) youth represent the 353 average days in care with a primary emotional/behavioral need. Planned Action: Reviewing the data by child and youth needs allows for a more clear understanding of the different service needs. Currently, long waitlists, especially for ABA, and providers still offering virtual only services has an impact on family's ability to access timely and appropriate services that allow for staying in the community and/or returning to the community. These LOS will continue to be monitored along with community provider availability.</p>																				

Results-Based Accountability Performance Plan Children's Services Act (CSA) System of Care

FY 2022 Q2																																	
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<u>Graphs/Charts</u>	<p>Entries and Exits into Long-term Residential and Group Homes</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>Entries and Exits into Long-term Residential and Group Homes</caption> <thead> <tr> <th>Quarter</th> <th>Entries RTC/GH</th> <th>Exits RTC/GH</th> </tr> </thead> <tbody> <tr><td>FY20 Q2</td><td>14</td><td>16</td></tr> <tr><td>FY20 Q3</td><td>13</td><td>20</td></tr> <tr><td>FY20 Q4</td><td>12</td><td>15</td></tr> <tr><td>FY21 Q1</td><td>10</td><td>14</td></tr> <tr><td>FY21 Q2</td><td>5</td><td>20</td></tr> <tr><td>FY21 Q3</td><td>16</td><td>10</td></tr> <tr><td>FY21 Q4</td><td>14</td><td>13</td></tr> <tr><td>FY22 Q1</td><td>10</td><td>15</td></tr> <tr><td>FY22 Q2</td><td>10</td><td>11</td></tr> </tbody> </table>			Quarter	Entries RTC/GH	Exits RTC/GH	FY20 Q2	14	16	FY20 Q3	13	20	FY20 Q4	12	15	FY21 Q1	10	14	FY21 Q2	5	20	FY21 Q3	16	10	FY21 Q4	14	13	FY22 Q1	10	15	FY22 Q2	10	11
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FY22 Q2	10	11																															
<u>Notes</u>	<p>Analysis: There were 10 entries and 11 exits this quarter. Planned Action: Inform families about evidence-based treatments available in the community, e.g. Multisystemic Therapy, Functional Family Therapy, etc. Utilize EBTs to support successful return to a community/family-based setting. Utilize Leland House and crisis stabilization services to meet youth with intensive needs in the community, even during a crisis.</p>																																

Results-Based Accountability Performance Plan Children's Services Act (CSA) System of Care

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<u>Graphs/ Charts</u>	<table border="1" style="display: none;"> <caption>ICC Outcomes - Prevent Residential</caption> <thead> <tr> <th>Quarter</th> <th>Prevent RTC at 6 months</th> <th>Prevent RTC at 12 months</th> </tr> </thead> <tbody> <tr><td>12/31/2019</td><td>100%</td><td>89%</td></tr> <tr><td>3/31/2020</td><td>88%</td><td>100%</td></tr> <tr><td>6/30/2020</td><td>100%</td><td>100%</td></tr> <tr><td>9/30/2020</td><td>96%</td><td>90%</td></tr> <tr><td>12/30/20</td><td>84%</td><td>97%</td></tr> <tr><td>3/31/2021</td><td>76%</td><td>96%</td></tr> <tr><td>6/30/2021</td><td>63%</td><td>75%</td></tr> <tr><td>9/30/2021</td><td>96%</td><td>66%</td></tr> <tr><td>12/30/21</td><td>94%</td><td>80%</td></tr> </tbody> </table> <table border="1" style="display: none;"> <caption>ICC Outcomes - Return From Residential</caption> <thead> <tr> <th>Quarter</th> <th>Return From Residential</th> </tr> </thead> <tbody> <tr><td>12/31/2019</td><td>33%</td></tr> <tr><td>3/31/2020</td><td>100%</td></tr> <tr><td>6/30/2020</td><td>100%</td></tr> <tr><td>9/30/2020</td><td>100%</td></tr> <tr><td>12/30/20</td><td>0%</td></tr> <tr><td>3/31/2021</td><td>100%</td></tr> <tr><td>6/30/2021</td><td>0</td></tr> <tr><td>9/30/2021</td><td>100%</td></tr> <tr><td>12/30/21</td><td>100%</td></tr> </tbody> </table>			Quarter	Prevent RTC at 6 months	Prevent RTC at 12 months	12/31/2019	100%	89%	3/31/2020	88%	100%	6/30/2020	100%	100%	9/30/2020	96%	90%	12/30/20	84%	97%	3/31/2021	76%	96%	6/30/2021	63%	75%	9/30/2021	96%	66%	12/30/21	94%	80%	Quarter	Return From Residential	12/31/2019	33%	3/31/2020	100%	6/30/2020	100%	9/30/2020	100%	12/30/20	0%	3/31/2021	100%	6/30/2021	0	9/30/2021	100%	12/30/21	100%
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<u>Notes</u>	<p>Analysis: 94% (n=16) of youth were maintained in the community 6 months after initiation of ICC services. 80% (n=15) of youth remained in the community 12 months after the initiation of ICC services. The one (1) ICC youth referred to ICC while placed in a residential facility was returned to the community within three months of initiation of services.</p> <p>Planned Action: Use fidelity monitoring tools developed by the Wraparound Evaluation & Research Team (WERT) to monitor the providers' fidelity to the Wraparound model. The ICC Stakeholder group continues to meet quarterly to address system implementation issues as needed.</p>																																																				

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Results-Based Accountability Performance Plan Children's Services Act (CSA) System of Care

FY 2022 Q2																																																										
<u>How Well Measure</u>	Number	Title	Value																																																							
	2.3	Permanency Outcome Goal: Prevent entry into foster care for reasons other than maltreatment																																																								
	2.3.1	JDRDC and DFS data on Relief of Custody Petitions: # ROC petitions filed/# children entering foster care from ROC petitions	2 filed / 0 entries																																																							
	2.3.2	Number of children entering foster care from CHINS petitions	0																																																							
	2.3.3	Number of children entering foster care from delinquency petitions	0																																																							
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<u>Notes</u>	<p>Analysis: Two (2) ROCs were filed. No youth entered foster care from a CHINS or a delinquency petition. Planned Action: Continue to monitor.</p>																																																									

Results-Based Accountability Performance Plan Children's Services Act (CSA) System of Care

FY 2022 Q2																																	
How Well Measure	Number	Title	Value																														
	2.5	Fiscal Accountability Outcome Goal: Fairfax-Falls Church CSA leverages state and local fiscal resources to serve youth and families efficiently																															
	2.5.1	Percentage of placements in Medicaid-enrolled facilities	61%																														
	2.5.2	Percentage of Medicaid placements receiving Medicaid reimbursement	67%																														
Graphs/Charts	<p>Monthly Utilization and Reimbursement for Medicaid-enrolled RTC/GH Placements</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>Data for Monthly Utilization and Reimbursement for Medicaid-enrolled RTC/GH Placements</caption> <thead> <tr> <th>Quarter</th> <th>Medicaid Reimbursement (%)</th> <th>Medicaid Placements (%)</th> </tr> </thead> <tbody> <tr> <td>12/31/2019</td> <td>91%</td> <td>66%</td> </tr> <tr> <td>3/31/2020</td> <td>68%</td> <td>62%</td> </tr> <tr> <td>6/30/2020</td> <td>79%</td> <td>70%</td> </tr> <tr> <td>9/30/2020</td> <td>75%</td> <td>73%</td> </tr> <tr> <td>12/31/2020</td> <td>75%</td> <td>64%</td> </tr> <tr> <td>3/31/2021</td> <td>67%</td> <td>68%</td> </tr> <tr> <td>6/30/2021</td> <td>85%</td> <td>72%</td> </tr> <tr> <td>9/30/2021</td> <td>80%</td> <td>68%</td> </tr> <tr> <td>12/31/2021</td> <td>67%</td> <td>61%</td> </tr> </tbody> </table>			Quarter	Medicaid Reimbursement (%)	Medicaid Placements (%)	12/31/2019	91%	66%	3/31/2020	68%	62%	6/30/2020	79%	70%	9/30/2020	75%	73%	12/31/2020	75%	64%	3/31/2021	67%	68%	6/30/2021	85%	72%	9/30/2021	80%	68%	12/31/2021	67%	61%
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Notes	<p>Analysis: Out of 33 total residential placements, there are 20 (61%) Medicaid placements and 13 (39%) non-Medicaid placements. Of those 20 placements, 18 (90%) are eligible for Medicaid with 12 (67%) approved for RTC services; 2 (11%) denied; and 4 (22%) pending. One (1) youth who was denied for continued stay at Fairwinds effective 11/9/2020 due to Magellan's decision that the youth no longer needs this level of service and should step down to group home. The second denial is a MAS student whose parents are not participating in the IACCT process.</p>																																

MEMO TO THE CPMT

January 28, 2022

Information Item I - 4: Serious Incident Report, FY22 Quarter 2

ISSUE: That the CPMT receive information about the disposition of reports of serious incidents that impact youth and families receiving services within the system of care as they relate to contractual requirements and service delivery.

BACKGROUND: The contract (Agreement for Purchase of Services) specifies provider requirements for reporting serious incidents to both the case managing agency and to the CSA program. The CSA policy manual contains procedures describing staff responsibilities in the event of serious incidents for youth receiving CSA funded services.

When serious incidents occur, contracted providers are required to give verbal or email notification of the incident to the case manager and guardian within 24 hours and a written report to the CSA Utilization Review Manager within 72 hours of the incident. This centralized reporting enables the CSA Program to review and collate reports by both the individual youth and facility.

This update includes information on adverse incidents for youth receiving CSA-funded services that have the potential to impact the safety/well-being of youth due to allegations of:

- Alleged criminal activity by the provider to include abuse/neglect of clients;
- Legal/Risk Management issues to include unsafe conditions;
- Ethical/Licensure issues to include boundary and dual relationships; and
- Contractual violations/fiscal issues to include failure to report SIRs and billing misconduct.

When the incident meets the criteria stated above, the CSA UR Manager and the CSA Contracts Coordinator review the details and decide if immediate action is needed to ensure the safety of the involved youth and other youth in the program/facility. During periods of investigation, contracts are “frozen” and removed from the local CSA Provider Directory and notifications are made to case managers of youth served by the provider. Based on information provided by UR Manager and Contracts Coordinator, the CSA Management Team makes a decision regarding future referrals and contracts. The CSA Program Manager informs appropriate Human Services Leadership when a situation requires such escalation. When necessary, case managers, CSA staff, and contracts analyst make site visits to assess the facility and any continued risk to the youth receiving services funded by the County.

UPDATES TO CSA MANAGEMENT TEAM: During FY22 Q2, two monitoring issues were presented to CSA Management Team.

Memo #1:

On November 15 it was presented to CSA Management Team that there was a report of a provider staff member inappropriately communicating with a boy (12 years old) who left the program in February 2021.

On Monday, October 18, the lead case manager contacted CSA and DPMM staff to inform them that a provider staff member had been communicating with a youth who left the program in February of this year. The lead case manager forwarded screenshots of text conversations that occurred between the youth and the provider staff member. The lead case manager was informed by the boy's parent that she had seen text messages and evidence of Facetime calls, which seemed to be happening during the staff member's work hours. According to the parent, the provider staff member also sent discharge and status information for kids in the program that the boy knows. CSA and DPMM staff met with the provider to discuss the matter. The provider director indicated that the staff member had been officially written up but that she remained employed by the provider. She, along with other staff were provided "intensive retraining" on several policies. Based on the nature of the incident, the CSA Management Team decided to formally request a Corrective Action Plan from the provider to address the inappropriate communication between the staff member and former resident. Upon review of the CAP submission, the CSA Management Team has concluded that the provider should be placed on Tier II status, which will require any future referrals to be reviewed and approved by the CSA management Team.

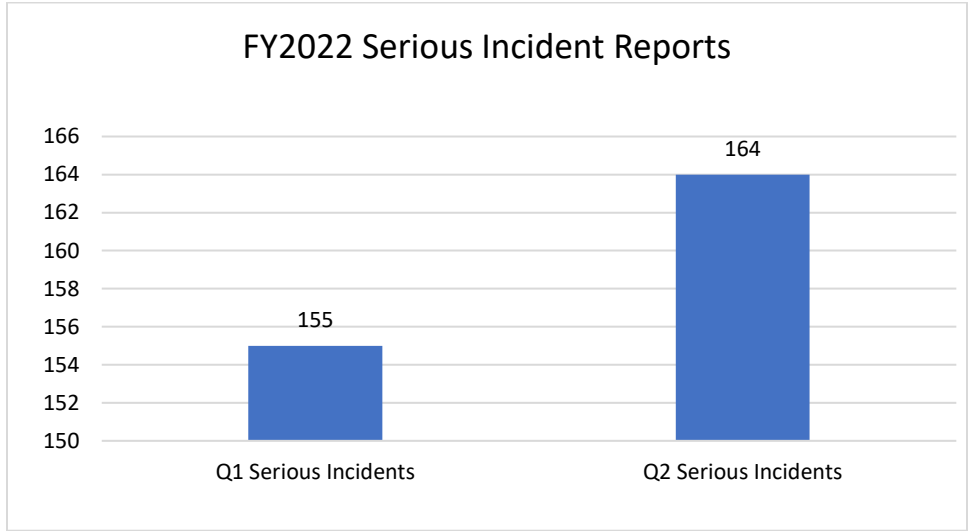
Memo #2:

In December it was presented to CSA Management Team that a provider was non-compliant with their contractual agreement to submit monthly progress reports to case managers.

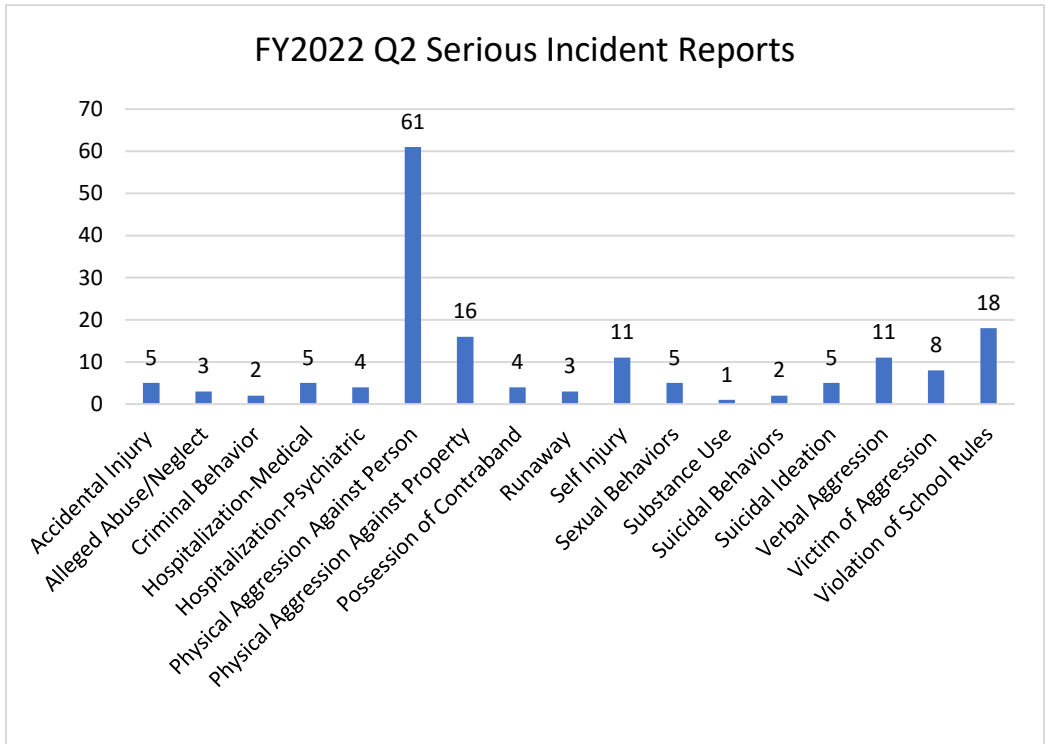
In September two case managers informed the CSA office that they had not received monthly progress reports from a provider. Upon further review, it was determined that this particular therapist has a history of non-compliance with submission of progress reports. CSA staff followed up with the provider therapist on several occasions in September. When no response was received from the provider therapist, CSA staff then reached out to provider director requesting the missing reports. Assistance was requested from DPMM Contract Analyst when no response was received from the director. In November, DPMM Contracts staff met with the provider director who was very apologetic about the therapist's unprofessionalism as it pertained to the submission of reports but explained that she had limited control since the therapist is an independent contractor. In December, the CSA MT determined that the therapist should no longer be matched with Fairfax-Falls Church CSA clients.

VOLUME OF SIRS:

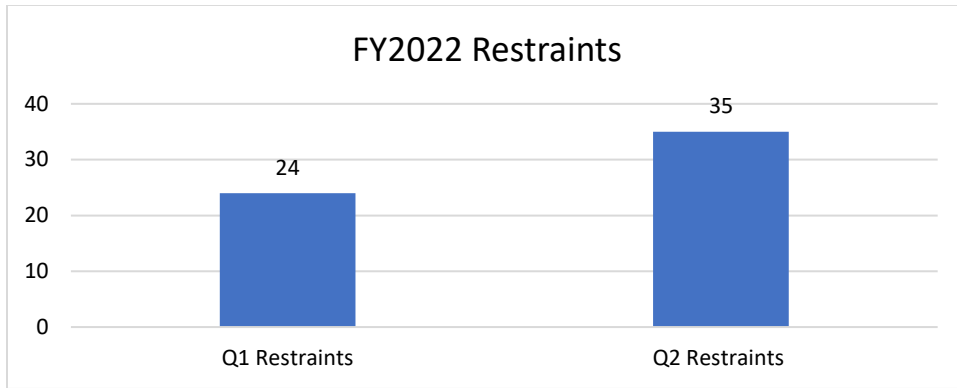
In FY22 Q2, 164 Serious Incident Reports were received.



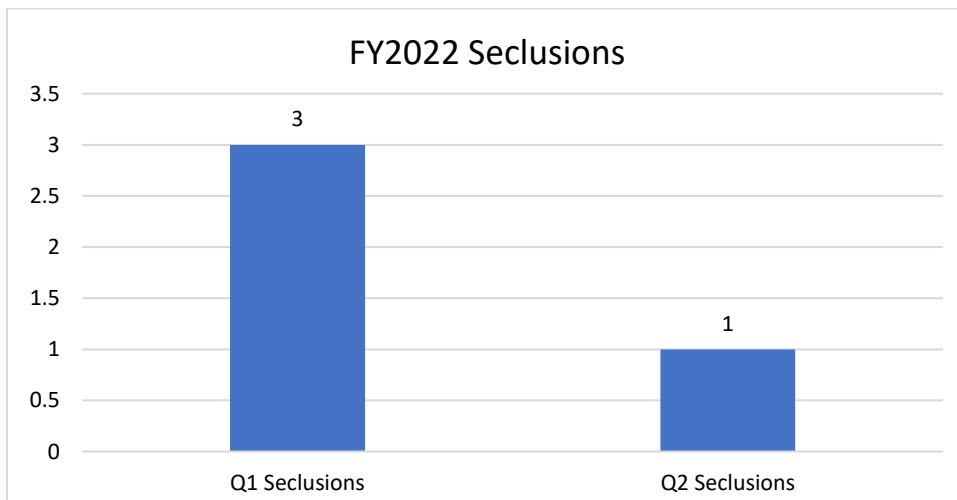
Physical aggression against a person continues to be the most common type of incident that occurs, with a total of 61. Violation of school rules was the second most common type of incident with a total of 18.



In Q2 there were a total of 35 restraints. Thirty of those restraints resulted from physical aggression against a person. Two restraints were a result of physical aggression against property, one was the result of self-injurious behavior, one restraint was a result of sexual behavior in a shared space, and one restraint was the result of verbal aggression which led to physical aggression toward staff.



During this quarter there was 1 seclusion reported that occurred at a day school. A youth was physically aggressive toward staff after a bullying intervention and was placed in seclusion for 8 minutes.



Follow up continues to be conducted on serious incidents that require more information to ensure that youth are safe in their placements.

STAFF:

Patricia E. Arriaza, Children’s Services Act, Management Analyst III, Program Operations
Shana Martins, Children’s Services Act, Management Analyst II, Quality Improvement

MEMO TO THE CPMT

January 28, 2022

Information Item I- 6: Proposed Rate Setting for Private Day Schools: Analysis of Fiscal Impact

ISSUE: That OCS plans to implement rate setting for Private Day Schools beginning FY23.

BACKGROUND: The Office of Children’s Services contracted with Public Consulting Group (PCG) to conduct a study of daily tuition rates of special education private day programs to fulfill requirements of Item 293(9) of Chapter 552 of the 2021 Appropriation Act as a continuation of an initial rate study begun in 2019. The evaluation of rates was prompted by increasing expenditures across the state for private day programs. PCG collected and validated cost report data from 64 (of 93 or 69%) licensed private day schools. Teacher and teacher aide salaries being key cost drivers for the programs, accounting for more than fifty percent of total operating costs.

The contractor developed a nine-tier staffing model that would be used to establish rates. Northern Virginia programs are permitted a 23% “add-on” to accommodate higher salary costs in the region. PCG recommended that implementation would require guidance for schools and CSA programs regarding how to select the appropriate rate to bill, how and when rates should be adjusted and how to address extraordinary circumstances. It is intended that rates would be adjusted annually for inflation and that costs would be collected and reviewed every 3-5 years.

DFS budget and FCSP MAS staff reviewed a sample of youth across the most frequently utilized private day programs to estimate the potential fiscal impact of the proposed rate setting model. Based on our sample of actual youth and using some assumptions from the rate study, the potential fiscal impact was an estimated 8% increase ranging from \$1.6 mil up to \$2.2 million. Some programs appear to qualify for a lower rate than they are currently paid, raising questions around the state’s sum sufficiency obligation. Questions were developed for the state implementation workgroup to include the following:

- How providers, CSA and schools would address schools whose rate would be reduced under the state’s rate setting model
- Whether the NOVA add-on applies to Maryland schools
- How to address Maryland school rates that do not match the VA model
- Who determines what model applies to each school and each student’s IEP

ATTACHMENT: Cost Study of Private Day Special Education Programs, November 21, 2021

STAFF:

Kelly Conn-Reda, FCPS
Tim Elcesser, DFS Fiscal
Xu Han, DFS Fiscal

Office of Children's Services

Cost Study of Private Day Special Education Programs

Final Report

Report to the Governor and Chairmen of the House
Appropriations and Senate Finance Committees pursuant to
Item 293 (B) of Chapter 552 of the 2021 Appropriation Act

November 22, 2021

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Authority

This report has been prepared and submitted to fulfill the requirements of Item 293(B) of Chapter 552, the 2021 Appropriation Act. This provision requires the Office of Children's Services (OCS) to contract for the continuation of the study on the current rates paid by localities to special education private day programs licensed by the Virginia Department of Education.

Overview

The Office of Children's Services conducted the initial study on this topic as required by the Appropriation Act in 2019 through a competitive Request for Proposals to solicit a contractor to conduct the study. Public Consulting Group (PCG) was selected as the contractor. Due to an insufficient response rate by the private school providers, OCS was directed to continue the study in 2021. Additional requirements, incentives, and conditions were adopted for the 2021 continuation. OCS again contracted with PCG to continue the study. The remainder of this report reflects the work of PCG and OCS to meet the requirements of the project.

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Continuation of Study on Rates for Private Day Special Education Services

Commonwealth of Virginia
Office of Children's Services

November 2021

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EXECUTIVE SUMMARY

Public Consulting Group LLC (PCG) was contracted by the Commonwealth of Virginia Office of Children's Services (OCS) to continue the study of the current rates paid by localities to private day special education programs licensed by the Virginia Department of Education (DOE) and develop findings and recommendations based on the analysis for these rates. This executive summary condenses the report into the following components: themes and recommendations.

THEMES

The following major themes emerged during the study:

- Private day special education schools serve students with a mix of behavioral, emotional, physical, developmental, and educational needs.
- The number (and salaries) of teachers and teacher aides are the primary, although not exclusive, cost driver for program expenses.
- Services such as occupational and/or physical therapy, speech-language therapy, and psychological testing are billed almost exclusively outside of the daily rate and should remain that way.
- Costs are higher in northern Virginia than the rest of the State.
- The cost collection tools utilized in the previous PCG study (completed in 2019) were too burdensome; cost collection tools utilized by the 2020 Joint Legislative Audit and Review Commission (JLARC) study were less burdensome.
- Providers felt that a mix of actual revenue and expenses (FY19) and budgeted rates and staffing levels (FY21 and FY22) on the cost report tool would allow a more accurate picture, particularly in light of the COVID-19 pandemic.

With these themes in mind, PCG revised the cost collection tools, analyzed cost and program budget data, and developed the recommendations below.

RECOMMENDATIONS

Schools reported their FY21 rates along with the staffing levels associated with each rate. The majority (65%) reported having a program model with a ratio of one teacher to eight or higher students. For teacher aides (known by various titles in different programs), most (44%) reported having a model with one teacher aide to every four or more students in a classroom. The table below shows the number of programs reported by staffing ratio. The table does not indicate how many students are served at each level.

Program Staffing Matrix		Teacher Aide to Student Ratio		
		1:1	1:2 or 1:3	1:4 or more
Teacher to Student Ratio	1:3 or lower	1 (0.9%)	3 (2.5%)	3 (2.5%)
	1:4, 1:5, 1:6, 1:7	4 (3.4%)	10 (8.5%)	19 (16.1%)
	1:8 or higher	24 (20.3%)	24 (20.3%)	30 (25.4%)

PCG created nine (9) base rate models using three different teacher to student ratios, each with three different teacher aide to student ratios. These models allow for a range of programs to meet student needs and mirror the programs currently being utilized. A 23% salary add-on is proposed for programs in northern Virginia to account for a higher cost of living in those areas. The Northern Virginia (NOVA) geographic area was identified using the geographic area and pay band differential guidance issued by the Virginia Department of Human Resource Management for Northern Virginia. PCG recommends the rates in the following table based on the methodologies and calculations described in this report.

Model	Teacher to Student Ratio	Teacher Aide to Student Ratio	Base Rate	Northern Virginia (NOVA) Add-On*
1	1:3	1:1	\$503.12	\$96.95
2	1:3	1:2 to 1:3	\$341.70	\$62.83
3	1:3	1:4+	\$301.34	\$54.30
4	1:4 to 1:7	1:1	\$448.72	\$85.39
5	1:4 to 1:7	1:2 to 1:3	\$287.29	\$51.27
6	1:4 to 1:7	1:4+	\$246.95	\$42.74
7	1:8+	1:1	\$418.11	\$78.88
8	1:8+	1:2 to 1:3	\$256.70	\$44.76
9	1:8+	1:4+	\$216.34	\$36.23

*Northern Virginia (NOVA) geographic add-on (23% increase based on staff costs) was calculated for schools in the counties of: Fairfax, Arlington, Prince William, and Loudon and the cities of: Alexandria, Fairfax, Falls Church, Manassas, and Manassas Park

I. PROJECT GOALS

This project was authorized to continue the study of the current rates paid by localities to private day special education programs licensed by the Virginia Department of Education (DOE) and funded through the Children’s Services Act (CSA) and to “... (i) provide definitions and clear delineation between all staff and positions used by private day schools and assessed in the study; (ii) define which staff positions can be included in the classroom staff ratio assessment; (iii) assess all costs associated with regulatory licensing; and (iv) require providers to report costs and distinguish between different locations.” (2021 Virginia Appropriation Act, Chapter 552.Item 293. B.)

Specific goals included:

- Standardize the rate methodology while also meeting the needs of a diverse range of students.
- Account for geographic differences in cost.
- Create a transparent, replicable, and implementable methodology.

The project consisted of two phases:



Phase I consisted of:

- Determining priorities for OCS and other stakeholders.
- Designing cost collection tools and data collection methodology.

Phase II consisted of:

- Collecting and analyzing data.
- Developing the rate methodology and final report, including recommended rates for private day special education schools.

II. SUMMARIES OF STAKEHOLDER MEETINGS

PCG and OCS identified a voluntary and representative Provider Advisory Council (the Advisory Council) to meet monthly for the purpose of providing guidance and input to the project team throughout the rate setting study process.

Throughout the data collection process, PCG invited all private day school providers to participate in focus groups and held meetings with the Advisory Council, and other community partners, to discuss key issues to consider in the rate methodology. The table below lists all such meetings.

Meeting Date	Engagement Type	Summary
March 23, 2021	Advisory Council Kick Off	Introduced the project teams and collected initial feedback on prior rate study
April 15, 2021	Advisory Council Meeting	Reviewed model rate structure and cost collection tool
May 14, 2021	Advisory Council Meeting	Responded to cost collection tool feedback and timeline review
June 2, 2021	Data Collection Tool Training	All providers were invited to a training on how to complete and submit the cost collection tool
July 15, 2021	Advisory Council Meeting	Discussed cost collection tool submissions and introduced focus group topics
August 17, 2021	Focus Group	Collected input on elements of a program and costs
August 18, 2021	Focus Group	Collected input on program staffing
August 23, 2021	Focus Group	Collected input on rates of service
October 13, 2021	Advisory Council Meeting	Collected input on draft rate model structure
October 21, 2021	VAISEF Virtual Fall Conference & Membership Meeting	Reviewed draft proposed new model rate structure

Below is a summary of recurring themes gathered during stakeholder sessions.

CURRENT RATES: The current rates contain a variety of services, staffing arrangements, and programs offer varying numbers of student days per year. Staff is the most significant, but not the only cost driver. Services such as speech-language, occupational, and physical therapy are generally covered outside of the daily rate.

INDIVIDUAL STUDENT NEED: Schools must meet the needs of a diverse range of students and the overwhelming concern was that a standardized methodology would hinder the ability of schools to do that. Tiered rate options were discussed, and schools noted some concerns with implementing a tiered model equitably and being able to move children through tiers as needed.

COVID-19: Cost shifts in response to environmental factors, especially considering COVID-19 infrastructure requirements, improvements in technologies, curriculum development, and staffing issues/shortages.

GEOGRAPHIC ADJUSTMENTS: The cost of living is higher in northern Virginia than the rest of the state and this should be accounted for in the rates.

COST COLLECTION: The cost collection tools utilized in the previous PCG study were too burdensome; cost collection tools utilized by the recent Joint Legislative Audit and Review Commission (JLARC) study were less burdensome. Also, cost collection tools were not able to capture unmet needs that could not be addressed due to lack of funds.

III. MODIFICATIONS TO THE COST COLLECTION TOOL

A primary goal of this rate study process was to gather as much feedback and data from schools as possible. The project team prioritized the first few months of the project timeline developing a simplified cost collection tool to increase response rates. The PCG team incorporated feedback from the Advisory Council to tailor the data collection tool to the needs of this study and better align it with previously completed data collection reports (i.e., the JLARC report).

A full summary of modifications made to the data collection tools from the 2019 rate setting study can be found in [Appendix A](#). Below are highlights.

- The detailed personnel roster data collection tool was eliminated entirely, instead utilizing one cost collection tool that required less detail.
- For ease of reporting, the format of the report was aligned with the JLARC study where possible, especially in the staffing questions.
- Schools were asked to complete a cost report for each location, to meet the legislative study requirements and so geographic differences in costs could be evaluated.
- Expenses were collected from FY19 (last full year prior to the COVID-19 disruptions).
- Additional sheets were added to the cost report to collect staffing rates, types of staff, number of students, and services included in the rates for each program's rates in FY21 and FY22.
- An additional comment section was added to capture issues unmet by the above modifications and information outside of the cost report.

IV. METHODOLOGY & FINDINGS

COST COLLECTION PROCESS

Public Consulting Group sent a letter to all DOE-licensed private day special education programs which included the expectations and plan for the rate setting effort. PCG provided all schools with the cost collection tool and instructions for how to provide their cost information on June 1, 2021. A virtual training session was held on June 2, 2021, to discuss how to complete the cost collection tool. Schools were "walked through" the instructions and the PCG team answered any questions about the data collection tool. The training was recorded, and the recording was provided to schools along with written instructions for how to complete the cost reports. Schools were able to ask questions to the PCG team by email anytime or by phone during designated office hours. Office hours were held twice each week throughout the cost collection period from Wednesday, June 2, 2021, through Friday, July 23, 2021.

Cost Collection Activities	Date(s):
Data Collection Tool Distribution and Posting	June 1, 2021
Data Collection Tool Training	June 2, 2021
Data Collection Tool Return to PCG by email	July 30, 2021

Each report underwent a quality assurance process upon submission. Reports were reviewed to ensure that the data provided for each field of the cost collection tool aligned with the instructions. Questions about specific cost information provided were sent back to the school contact to ensure that the cost collection tool captured the data in a uniform manner, allowing cost data to be analyzed across the different programs. Once all outstanding questions were answered and numerical discrepancies updated, the school's cost collection report was validated for use in the rate analysis.

COST REPORT ANALYSIS

PCG collected and validated cost report data from 64 (of 93 or 69%) licensed private day schools. Schools ranged in size from four students to 200 students (Table 1). Data were collected for three school years, FY19 (actual revenue and expenses), FY21 (budgeted costs) and FY22 (projected budgeted costs). However, all three years of data were not available and/or submitted for all 64 schools that submitted cost reports. Below shows a breakdown of the information obtained.

Table 1: Cost Report Data by Year

Submitted Cost Report	FY19 Revenue and Expenses	FY21 Budgets	FY22 Projected Budgets
64	47 (73%)	62 (97%)	36 (56%)

The cost report data was analyzed using the below methods:

Data Quality Analysis: Individual cost reports were reviewed, then combined. After combining all cost report data, a second layer of analysis was completed to identify outliers from the combined data. After consultation with OCS, the outliers were addressed for consistency measures.

Fiscal Years of Data: 97% of the submitted cost reports included budgeted costs and staffing for FY21 (note that FY22 budgeted costs were optional to submit). Because of the high response rate, FY21 data was used to identify common staffing patterns, services included in the daily rates, and for the fiscal impact analysis. FY19 expenses were used as the basis for costs in the rate models (with a cost adjustment factor for annualized "inflation" applied).

Personnel

The expenditure analysis revealed that teacher salaries accounted for 29% of school expenses and teacher aide salaries accounted for 23%, overall accounting for more than half of all expenses; pointing to teacher and teacher aide salaries being key cost drivers for the programs. Due to the impact that teacher and teacher aide salaries had on expenses, PCG analyzed the programmatic teacher and teacher aide structure of the reporting schools. Schools reported the teacher to student ratio and the teacher aide to student ratio for each of their existing daily rates. Each tier of daily rates reported for the FY21 school year was plotted in a matrix to identify the most common program structures. Programs were aggregated into groupings of staffing levels to increase the number of programs within each group (Table 2). One-to-one teacher aide to student ratios was retained for each teacher to student ratio to account for when an IEP dictates this staffing level. Most programs had a 1:8 or more teacher to student ratio (66.0%) compared to 1:3 teacher to student ratio (5.9%) and the combined 1:4- 1:7 teacher to student ratios (28.0%). Similarly, more programs reported having a 1:4 or more teacher aide to student staffing ratio (44.0%) compared to the lower ratios.

Table 2: Program Staffing Matrix		Teacher Aide to Student Ratio		
		1:1	1:2 or 1:3	1:4 or more
Teacher to Student Ratio	1:3 or Fewer	0.9%	2.5%	2.5%
	1:4, 1:5, 1:6, 1:7	3.4%	8.5%	16.1%
	1:8 or more	20.3%	20.3%	25.4%

Nine base models were developed using three different teacher to student ratios, each with three different teacher aide to student ratios. These models allow schools to provide intensive 1:1 services at a variety of teacher to student intensities and receive a higher rate to cover the additional costs of more intensive staffing configurations. Base rate models include 1:3 teacher to student, 1:4 - 1:7 teacher to student, and 1:8 or higher teacher to student ratios (Table 3). Teacher aide to student ratios were broken down as 1:1, 1:2 or 1:3, and 1:4 or more. Since models covered more than one teacher to student and teacher aide to student ratio, staffing costs used to create the daily rates were calculated using 3, 5, and 8 for teachers and 1, 2.5, and 4 for teacher aides (average for the model).

Table 3: Staffing Model Ratios

Model	Teacher Ratio	Teacher Aide Ratio	Teacher to Student Ratio used for Cost Calculations	Teacher Aide to Student Ratio used for Cost Calculations
1	1:3	1:1	3	1
2	1:3	1:2 to 1:3	3	2.5
3	1:3	1:4+	3	4
4	1:4 to 1:7	1:1	5	1
5	1:4 to 1:7	1:2 to 1:3	5	2.5
6	1:4 to 1:7	1:4+	5	4
7	1:8+	1:1	8	1
8	1:8+	1:2 to 1:3	8	2.5
9	1:8+	1:4+	8	4

Table 4: Staff to Student Ratios (Other Personnel)

Program Personnel Salaries	FTE to Student Ratio	FTE per student
Administrators	1: 50	0.020
Other Direct Student Support Staff (Bachelors)	1: 50	0.020
Other Direct Student Support Staff (Masters)	1: 25	0.040
Medical Staff	1: 25	0.040
Trade Staff	1: 60	0.017

Other staff included in the rate model are school administrators, other direct student support staff (with and without a master's degree), medical staff, and trade staff. These positions were found to be tied to student capacity at a school and did not need to be altered based on the intensity of the model. Therefore, staffing ratios and costs for these positions were the same across all models. Schools were allocated one FTE per 50 students for school administrators and direct student support staff with a bachelor's degree, additional staff was allocated for direct student support staff with a master's degree and medical staff one FTE per 25 students, and trade staff were calculated at one FTE per 60 students (Table 4). To calculate the per student per day cost, the FTE per student was calculated for each position.

Based on feedback from the focus groups, schools consider different numbers of annual work hours to be defined as full-time. To standardize staffing costs across programs, PCG calculated per hour pay for all staff positions using the total expense per position, the number of full-time equivalents reported for each position and the number of hours worked using the FY19 school year data. All hourly salaries that were below the 2022 Virginia minimum wage were increased to \$11 an hour. Outlier costs were identified for each staff position by flagging any hourly wage that was two or more

standard deviations from the mean within each staffing type. Outliers were removed from the analysis and accounted for no more than three responses for any specific staff position. PCG compiled the hourly wage data (after the outliers were removed and salaries below minimum wage were increased), and calculated the average hourly pay for each reported position: school administrators, teachers, teacher aides, other direct student support staff with a bachelor's degree, other direct student support staff with a master's degree, medical staff, and trade staff. Since an add-on cost was developed for schools located in the Northern Virginia region and in the focus groups stakeholders voiced that this region had higher salary costs, staff salaries from those schools identified as located in Northern Virginia were removed from the calculation. The salary differential for Northern Virginia will be captured in a regional add-on cost that Northern Virginia schools can apply.

Administrators were the highest paid positions making on average \$32.48 per hour, while teacher aides had the lowest average wages, \$16.75 per hour (Table 5). Teachers and other direct student support staff with a master's degree made similar amounts per hour (\$25.55 and \$27.69, respectively). Based on the cost reports, teacher salaries were built into the rate calculations at an average annual salary of \$53,144. The Bureau of Labor Statistics reports the national mean salary for special education teachers ranged from \$48,530 to \$52,680 depending on the grade level in 2019. The salary proposed in the

models is slightly higher than this. Looking specifically at Virginia, the Department of Education reported in 2019 the average wage for special education teachers across the state was \$57,146, which is slightly higher than the base salary proposed in the models. However, when computing the weighted average of the salaries for the new models using the additional salary increase for schools in Northern Virginia, the weighted average wage is \$56,094.41, which is very close to the DOE-reported average.

Table 5: Hourly Wage by Position

Program Personnel Salaries	Hourly Wage
Administrators	\$34.48
Teachers	\$25.55
Teacher Aides	\$16.75
Other Direct Student Support (Bachelors)	\$21.22
Other Direct Student Support (Masters)	\$27.69
Medical Staff	\$21.92
Trade Staff	\$19.16

A staffing relief factor provides schools with additional funds to cover costs incurred when teachers and teacher aides are on vacation or sick leave. These monies can be used to pay for substitute teachers or aides. In consultation with OCS, a relief factor of 3.85% was calculated based on 80 hours per year of time-off per teacher and teacher aide FTE. The relief factor was applied to the salary costs for these two positions. Using the nine base models that were created, the number of relief FTEs were calculated to determine the cost associated with the relief factor. Teacher relief FTEs ranged from 0.770 to 0.289, while aides ranged from 2.31 to 0.578 (Table 6).

Table 6: Teacher and Teacher Aide Relief FTEs for Base Rate Models

Model	Teacher to Student Ratio	Teacher Aide to Student Ratio	Number of Relief Teacher FTE's	Number of Relief Teacher Aide FTE's
1	1:3	1:1	0.770	2.31
2	1:3	1 :2 to 1: 3	0.770	0.924
3	1:3	1: 4+	0.770	0.578
4	1:4 to 1:7	1:1	0.462	2.31
5	1:4 to 1:7	1: 2 to 1:3	0.462	0.924
6	1:4 to 1:7	1:4+	0.462	0.578
7	1:8+	1:1	0.289	2.31
8	1:8+	1:2 to 1:3	0.289	0.924
9	1:8+	1:4+	0.289	0.578

Information about fringe benefits was collected in two areas in the cost report. Programs were asked to provide their required fringe benefit costs as well as the costs of any optional benefits they provide to staff. These two types of benefits were added together for each program and the average was taken. The results showed a lower percentage of fringe benefits to salary expenses than were expected, 16.5% of the personnel costs. Therefore, a more robust 23% was applied for fringe benefits based on knowledge PCG has from similar rate studies, most tax and fringe rates used in other PCG methodologies range between 20-30%.

Operating Expenses

Operating costs were similarly analyzed for outliers. Expenses were calculated for each item (i.e., travel, vehicles, occupancy/facility costs, student technology, classroom supplies, program equipment, insurance, translation/interpretation services, and other costs) as per student per day costs. The total expenditure for each item was divided by the total number of student days served. Teacher training was the exception, which was calculated as the cost per teacher and teacher aide FTE. The average cost for each item across all programs was calculated and outliers were identified to be those costs that were two standard deviations above or below the mean. No more than four outlier responses were removed from any cost category.

Teacher training expenses averaged to be \$754.36 per teacher and teacher aide FTE. Since training expenses are tied to staffing levels, these expenses are different across all nine models in the per student per day cost. The most expensive cost is \$5.59 per student per day, while the least expensive is only \$1.57 per student per day and corresponds to the intensity of the program (Table 7). All other per student per day operating costs remain the same across all models.

Among the other operating costs, the most expensive per student per day cost was associated with occupancy or facility payments, \$24.51. The remaining costs were each under \$5.50 per student per day (Table 8).

Table 7: Training Costs per Student for each Base Model

Model	Teacher to Student Ratio	Teacher Aide to Student Ratio	Cost Per Student Per Day
1	1:3	1:1	\$5.59
2	1:3	1 :2 to 1: 3	\$3.07
3	1:3	1: 4+	\$2.44
4	1:4 to 1:7	1:1	\$5.03
5	1:4 to 1:7	1: 2 to 1:3	\$2.51
6	1:4 to 1:7	1:4+	\$1.89
7	1:8+	1:1	\$4.71
8	1:8+	1:2 to 1:3	\$2.20
9	1:8+	1:4+	\$1.57

Table 8: Operating Expenses per Student per Day

Operating Expenses	Per Student Per Day Cost
Travel Expenses (i.e. mileage)	\$ 0.67
Vehicle Expenses	\$ 1.22
Occupancy/Facility (mortgage, rent, etc.)	\$24.51
Student Technology	\$ 1.19
Classroom Supplies	\$ 3.61
Program Equipment	\$ 1.94
Insurance	\$ 2.54
Translation/Interpretation Services	\$ 2.25
Other Costs	\$ 5.16

Adjustment Factors

Programmatic costs were collected from schools to reflect the expenses incurred during the FY19 school year. Since budget models were created to reflect costs in 2022, a cost adjustment factor was calculated. The cost adjustment factor (CAF) was determined using the most recent Consumer Price Index (CPI) data published for Virginia and the surrounding area by the U.S. Bureau of Labor Statistics. CPI data for all items was used for the CAF data. The percent difference in the costs in 2019 compared to 2022 was calculated to be about 6.85%. Therefore, an additional 7% of all budget costs was added into the daily rates for the cost adjustments that occurred between 2019 - 2022.

Focus group responses and Advisory Council members indicated that staff costs were not uniform across the state of Virginia. This differentiation is also recognized in the State pay band differential. Therefore, PCG identified the region in Northern Virginia in accordance with the State of Virginia pay differential. The Northern Virginia region includes the counties of Fairfax, Arlington, Prince William, and Loudon, and the cities of Alexandria, Fairfax, Falls Church, Manassas, and Manassas Park. The average staff salary for each position was calculated for the Northern Virginia schools and for the schools in the rest of the state. The percent difference was identified for each position. An average of the percent differences was taken to identify a 23% salary add-on for schools located in the Northern Virginia region. The calculated geographic increase was compared to the geographic pay band differential used by the Virginia Department of Human Resource Management for Northern Virginia compared to the rest of the state. The average wage differential across all pay bands between Northern Virginia and the rest of the state was found to be 24%, which was almost identical to the difference calculated using program cost data. To remain in line with the other model measures, it was decided to use the differential calculated from the program costs. The 23% salary add on was applied to each of the models to create nine different geographic add-ons each tied to a corresponding base rate (Table 9). Models that are more staff intensive receive a higher add on cost.

Table 9: Northern Virginia (NOVA) Add-On to Base Models

Model	Teacher Ratio	Teacher Aide Ratio	Northern Virginia (NOVA) Add On
1	1:3	1:1	\$96.95
2	1:3	1 :2 to 1: 3	\$62.83
3	1:3	1: 4+	\$54.30
4	1:4 to 1:7	1:1	\$85.39
5	1:4 to 1:7	1: 2 to 1:3	\$51.27
6	1:4 to 1:7	1:4+	\$42.74
7	1:8+	1:1	\$78.88
8	1:8+	1:2 to 1:3	\$44.76
9	1:8+	1:4+	\$36.23

Services Included in the Rates

Programs were asked to indicate which services were included in each of their daily rates. Using the FY21 school year information, schools most often included IEP case management and counseling/behavioral therapy services in their daily rates (Table 10). Very few programs included services such as speech and occupational therapy or physical therapy in their daily rates. About a quarter of the schools include nurses; many included therapeutic services, and Career and Technical Education (CTE).

Table 10: Positions Included in Program Daily Rates

Position	Percent of Daily Rates with the Service Included
IEP Case Management	85%
Career & Technical Education / Vocational	60%
Counseling / Social Work / Psychotherapy	45%
Intensive Behavior Therapy	45%
ABA Therapy	43%
One-to-One Classroom Aide	41%
Other	35%
School Nursing	24%
One-to-One (Non-classroom Aide)	6%
Occupational and/or Physical Therapy	3%
Speech-Language	3%
Psychological Testing	2%
Extended School Day (ESD)	2%

Since speech-language services, occupational and/or physical therapy, and psychological testing were not generally assumed in the staffing models, it is expected that these costs are (and will continue to) be billed outside of the daily rate. Other services are assumed to be covered in the proposed rates, since their costs were reflected in the cost reports.

RATE METHODOLOGY

Table 12 below shows an example of the overall rate methodology utilized. The Table shows a draft budget for a school with 60 students with a 1:8 teacher to student and 1:2 or 1:3 teacher aide to student classroom.

**Table 12: Example Budget
60 Students in a 1:8 Teacher to Student and 1:2 Teacher Aide to Student Classroom**

Program Personnel Salaries	Hourly Wage	FTE	Full Time Hours	Expense
Administrators	\$34.48	1.20	2080	\$86,062.08
Teachers	\$25.55	7.50	2080	\$398,580.00
Teacher Aids	\$16.75	24.00	2080	\$836,160.00
Other Direct Student Report Staff (Bachelors)	\$21.22	1.20	2080	\$52,965.12
Other Direct Student Report Staff (Masters)	\$27.69	2.40	2080	\$138,228.48
Medical Staff	\$21.92	2.40	2080	\$109,424.64
Trade Staff	\$19.16	1.00	2080	\$39,852.80
Teacher Relief	\$25.55	0.29	2080	\$15,345.33
Teacher Aide Relief	\$16.75	0.92	2080	\$32,192.16

Tax and Fringe Benefits	Percent of Staff Salary	Expense
	23%	\$393,026.44

Other Operating Expenses	Per Student Per Day	Teacher and Aide FTEs	Per Teacher Cost	Expense
Training Expenses for Teachers and Aides	\$2.20	31.50	\$754.36	\$23,762.34
Travel Expenses (i.e., mileage)	\$0.67	N/A	N/A	\$7,236.00
Vehicle Expenses	\$1.22	N/A	N/A	\$13,176.00
Occupancy / Facility (mortgage, rent, etc.)	\$24.51	N/A	N/A	\$264,708.00
Student Technology	\$1.19	N/A	N/A	\$12,852.00
Classroom Supplies	\$3.61	N/A	N/A	\$38,988.00
Program Equipment	\$1.94	N/A	N/A	\$20,952.00
Insurance	\$2.54	N/A	N/A	\$27,432.00
Translation/Interpretation Services	\$2.25	N/A	N/A	\$24,300.00
Other Costs	\$5.16	N/A	N/A	\$55,728.00

Cost Adjustment Factor (CAF)	\$181,367.83
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Budget Section	Expense Total
Program Salaries	\$1,708,810.61
Tax and Fringe Benefits	\$393,026.44
Total Program Operating Expenses	\$489,134.34
Cost Adjustment Factor	\$181,367.83

Grand Total	\$2,772,339.22
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Total Daily Rate per Student	\$256.70
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Using the same methodology as above, the remaining daily rates were calculated to capture varying levels of instructional staffing. Across all rates, the variable costs were associated with the number of teacher and teacher aides. This variance impacted the number of FTEs for those positions resulting in differences in costs associated with teacher and teacher aide salary, relief, and training expenses. While the CAF was applied universally at 7%, the dollar amount that it added to each daily rate varied based on the staffing costs (salary, fringe benefits, and training) and was driven by the teacher and teacher aide FTEs. This resulted in nine base rates that range from \$503.12 to \$216.34, prior to application of a Northern Virginia (NOVA) geographic add-on (Table 13).

Table 13: Model Base Rates and Geography Add On Rates

Model	Teacher Ratio	Teacher Aide Ratio	Base Rate	Northern Virginia (NOVA) Add On*
1	1:3	1:1	\$503.12	\$96.95
2	1:3	1 :2 to 1: 3	\$341.70	\$62.83
3	1:3	1: 4+	\$301.34	\$54.30
4	1:4 to 1:7	1:1	\$448.72	\$85.39
5	1:4 to 1:7	1: 2 to 1:3	\$287.29	\$51.27
6	1:4 to 1:7	1:4+	\$246.95	\$42.74
7	1:8+	1:1	\$418.11	\$78.88
8	1:8+	1:2 to 1:3	\$256.70	\$44.76
9	1:8+	1:4+	\$216.34	\$36.23

*Northern Virginia (NOVA) add on (23% increase based on staff costs) was calculated for schools in the counties of Fairfax, Arlington, Prince William and Loudon and the cities of Alexandria, Fairfax, Falls Church, Manassas, and Manassas Park

V. RECOMMENDATIONS

RATE RECOMMENDATIONS

PCG recommends the following daily rates for private day special education schools in VA.

Model	Teacher to Student Ratio	Teacher Aide to Student Ratio	Base Rate	Northern Virginia (NOVA) Add On*
1	1:3	1:1	\$503.12	\$96.95
2	1:3	1:2 to 1:3	\$341.70	\$62.83
3	1:3	1:4+	\$301.34	\$54.30
4	1:4 to 1:7	1:1	\$448.72	\$85.39
5	1:4 to 1:7	1:2 to 1:3	\$287.29	\$51.27
6	1:4 to 1:7	1:4+	\$246.95	\$42.74
7	1:8+	1:1	\$418.11	\$78.88
8	1:8+	1:2 to 1:3	\$256.70	\$44.76
9	1:8+	1:4+	\$216.34	\$36.23

*Northern Virginia (NOVA) add on (23% increase based on staff costs) was calculated for schools in the counties of Fairfax, Arlington, Prince William and Loudon and the cities of Alexandria, Fairfax, Falls Church, Manassas, and Manassas Park

PCG makes these recommendations based on the preceding sections and reasons detailed below.

- **Rate Study Results:** The models are based on a consistent, objective, and reasonable methodology that uses school data to determine the actual cost of services and are driven by staffing ratios.
- **Stakeholder Feedback:** While it was not always possible for stakeholders to agree on every element of the model budgets or the rates themselves, these rates were developed with significant stakeholder feedback both from this cost study process and the previous VA OCS rate study engagement.
- **Alignment with Program Goals:** The recommended rates align with program goals, realistically reflect actual provider staffing levels and expenses, are more transparent, and allow for program changes and future updates to the rates as the programs evolve.

ADDITIONAL RECOMMENDATIONS

1. Annual Cost Adjustment:

Rates should be updated to account for inflation on an annual basis. The rates should also be updated to account for any new statutory mandates, such as minimum wage increases.

2. Implementation Standards and Monitoring

PCG recommends that VA OCS work with schools and local CSA offices to develop an implementation plan and approach. The application of the rate payments will need to be consistent with student's needs and growth. The bullets below describe important factors for VA OCS to consider during the implementation of the new rates.

- **Application of the new Rates:** Guidance needs to be developed for schools and CSA programs regarding how to select the appropriate rate to bill, how and when rates should be adjusted, and how extraordinary circumstances will be addressed.
- **Periodic Cost Collection:** Periodic cost collection, approximately every three to five years, would allow VA OCS to better understand and monitor the adequacy of the rates. This would allow OCS, local CSA programs, and other interested parties (e.g., legislative budget Committee members and staff, the Department of Planning and Budget) to monitor provider expenditures and staffing levels relative to contractual and staffing ratio requirements.

3. Stakeholder Engagement

PCG recommends VA OCS continue to engage with the Advisory Committee assembled during this process through the implementation and monitoring of the established rates. The group of private school stakeholders provided critical feedback which directly impacted the final recommended rates.

4. **Extended School Year:** The recommended daily rates are calculated based on a 180-day calendar. If a school plans to operate an extended school year, VA OCS will need to determine if the daily rate may remain the same or change during the extended school year period. This determination should be based on whether the same services or a lower level of services are being provided. If a lower level of service offerings are provided, then a reduced rate should be determined.

VI. FISCAL IMPACT

The overall average impact of implementing the rates proposed in this study would result in an approximate 4% increase from the reported FY21 rates using a weighted average assumption. It is important to note, since it is not possible to determine how many students would fall into each model under the proposed rate structure, that a specific overall fiscal impact is undetermined at this time.

PCG estimated the fiscal impact of the proposed rate structure by looking at the reported FY21 daily rates for each program and comparing those to the average proposed new rate, using a weighted average based on the number of student days served in FY19. In addition to comparing the budget rates for FY21, PCG also mapped the teacher and teacher aide ratios for each tier to the new model rates. Below are four examples of schools that had varying daily rates in FY21. *Note: All FY21 daily rates are examples and do not represent any actual school.* In applying this method, if schools had two different daily rates in FY21 that mapped to the same new daily rate (School Example 2 and 3), PCG kept the tiers separate when calculating the school average daily rate to account for the likelihood there would be more students within those rates.

School 1 Example	New Rates	FY21 Example Daily Rate	Percentage of Program Allocated
1:3 Teacher / 1:2 Teacher Aide	\$341.70	\$328.17	33.3%
1:8 Teacher / 1:4 Teacher Aide	\$216.34	\$197.25	33.3%
1:4 Teacher / 1:1 Teacher Aide	\$448.72	\$427.48	33.3%
School Average Rate	\$335.59	\$317.63	

School 2 Example	New Rates	FY21 Example Daily Rate	Percentage of Program Allocated
1:3 Teacher / 1:2 Teacher Aide	\$341.70	\$320.54	33.3%
1:7 Teacher / 1:4 Teacher Aide	\$246.95	\$225.19	33.3%
1:4 Teacher / 1:5 Teacher Aide	\$246.95	\$246.46	33.3%
School Average Rate	\$278.53	\$264.06	

School 3 Example	New Rates	FY21 Example Daily Rate	Percentage of Program Allocated
1:7 Teacher / 1:4 Teacher Aide	\$246.95	\$219.67	50.0%
1:4 Teacher / 1:5 Teacher Aide	\$246.95	\$220.41	50.0%
School Average Rate	\$246.95	\$220.04	

School 4 Example	New Rates	FY21 Example Daily Rate	Percentage of Program Allocated
1:3 Teacher / 1:2 Teacher Aide	\$341.70	\$317.15	100.0%
School Average Rate	\$341.70	\$317.15	

PCG used the average school daily rates from FY21 and the average new rates to calculate a weighted average daily rate for the year. Using this method, it is important to note that the average daily rate accounted for larger schools serving more students and ultimately representing a larger percentage of the annual costs.

PCG used the number of FY19 student days served from the cost reports to calculate a percentage of annual school days that each school contributed (*Note: This information was not available for FY21*). For example, School 1 has 16,075 school days served accounting for 43% of all school days served in FY19. School 1 drives more of the annual costs than School 4 which only contributes 6% of the daily rate payments each year. PCG multiplied the weighted percent of student days by the average school daily rate to find the school cost it contributes to the average annual daily rate. The contribution costs were

added across all four example schools to find the average annual daily rate. PCG applied the same methodology to compare with the new daily rates.

School Examples	Total Annual Student Days Served by Program	Weighted Percent of Total Student Days Served by Program (<i>Annual Student Days Served/Total Annual Student Days Served for All Program Schools</i>)	Contribution to the Average Annual Average Daily Rate (<i>Average Program New Rate x Weighted Percentage of Student Days Served by Program</i>)	Averages of FY21 Example School Rates (<i>Average Program FY21 School Example Rate x Weighted Percentage of Student Days Served by Program</i>)
School 1 Example	16,075	43%	\$145.07	\$137.31
School 2 Example	8,657	23%	\$64.85	\$61.48
School 3 Example	10,338	28%	\$68.66	\$61.17
School 4 Example	2,115	6%	\$19.44	\$18.04
Total for All Programs	37,185	100%	\$298.01	\$278.00

PCG found that the estimated weighted average annual daily rate for FY21 was \$278.00 across all programs, and for the new model average, which included the Northern Virginia (NOVA) geographic 23% rate differential, was \$298.01, an increase of 3.96% overall. These calculations assume that schools have equal numbers of students in each daily rate and therefore are only estimates of the impact of the new rates.

VII. ACKNOWLEDGEMENTS

Public Consulting Group would like to thank the many individuals and agencies that contributed to this report. PCG greatly appreciates the time and effort invested towards this project. Also, thanks to the Advisory Council, that provided invaluable input, as well as all the schools that participated in submitting data.

Rate Study Advisory Council	
Member & Title	Organization
Beth Ackerman, CEO	Rivermont Schools
Kyle Averill, Director & Principal	The Kellar School
William Elwood	VAISEF
Rich Von Gersdorff, Vice President of Operations & CFO	Youth for Tomorrow
Ed Gillaspie, Director of Finance & Administration	Virginia Institute of Autism
Vanessa Lane	Grafton
Chuck Longerbeam, Education Coordinator	Elk Hill
Lori Perez	Youth for Tomorrow
Robyn Puryear, Vice President of Educational Services	KEYS Academy
Beth Putnam, Director of Education	The Hughes Educational Center
Nancy Toscano, COO	Charterhouse School
Terri Webber, Director of Education	Minnick Schools

VIII. APPENDIX A. MODIFICATIONS TO THE COST COLLECTION TOOL

An overview of the modifications to the cost collection tool from the 2019 study are listed below.

- PCG simplified the cost collection tool from two surveys to one. The level of detail requested was also decreased to allow schools to provide their information in a less granular level.
- The format of the report was aligned with the JLARC study, especially in the staffing questions, so schools could utilize their previous reporting materials.
- Schools were asked to report separately on individual locations and/or programs. For example, if a school operates four different program locations, they were asked to submit four individual cost reports.
- The cost report asked for more information about factors associated with school and cost differentiators:
 - Staffing, including which kind of staff.
 - How many students.
 - Program model assumptions built into budget.
- The staffing questions were streamlined into an array of staff categories, instead of asking schools to list each program staff. The following staffing categories below were combined into one line-item:
 - Counseling / Social Work / Psychotherapy
 - Occupational Therapy (OT) / Physical Therapy (PT)
- All expenses, school and indirect data was collected from FY19 (full year prior to COVID – not including virtual rates).
 - A line for student technology was added to school expenses.
- Additional category questions about school's Daily Rates were added:
 - Based on current year's budget expenditures.
 - Asked for a percentage of students receiving level or service.
 - Provided option for 7/1/21 – 6/30/22 but still requiring 7/1/20 – 6/30/21.
- Added question to the FY22 tab: "Are you budgeting for anything in FY22 related to the COVID-19 pandemic?" which included an open textbox.
- Added question: "Are there any expenses anticipated that are above and beyond what they've included in this cost report? For example, capital improvement costs."

IX. APPENDIX B. BASE RATE MODEL BUDGETS

PCG used 60 students as the basis for calculation of the nine base model example budgets. The daily rate at the end of each model is the per student per day cost and will be the same regardless of the number of students in the models.

1:3 TEACHER, 1:1 TEACHER AIDE BUDGET

Program Personnel Salaries	Hourly Wage	FTE	Full Time Hours	Expense
Administrators	\$34.48	1.20	2080	\$86,062.08
Teachers	\$25.55	20.00	2080	\$1,062,880.00
Teacher Aides	\$16.75	60.00	2080	\$2,090,400.00
Other Direct Student Report Staff (Bachelors)	\$21.22	1.20	2080	\$52,965.12
Other Direct Student Report Staff (Masters)	\$27.69	2.40	2080	\$138,228.48
Medical Staff	\$21.92	2.40	2080	\$109,424.64
Trade Staff	\$19.16	1.00	2080	\$39,852.80
Teacher Relief	\$25.55	0.77	2080	\$40,920.88
Teacher Aide Relief	\$16.75	2.31	2080	\$80,480.40

Tax and Fringe	Percent of Staff Salary	Expense
	23%	\$851,279.31

Other Operating Expenses	Per Student Per Day	Teacher and Aide FTEs	Per Teacher Cost	Expense
Training Expenses for Teachers and Aides	\$5.59	80.00	\$754.36	\$60,348.80
Travel Expenses (i.e. mileage)	\$0.67	N/A	N/A	\$7,236.00
Vehicle Expenses	\$1.22	N/A	N/A	\$13,176.00
Occupancy/Facility (mortgage, rent, etc.)	\$24.51	N/A	N/A	\$264,708.00
Student Technology	\$1.19	N/A	N/A	\$12,852.00
Classroom Supplies	\$3.61	N/A	N/A	\$38,988.00
Program Equipment	\$1.94	N/A	N/A	\$20,952.00
Insurance	\$2.54	N/A	N/A	\$27,432.00
Translation/Interpretation Services	\$2.25	N/A	N/A	\$24,300.00
Other Costs	\$5.16	N/A	N/A	\$55,728.00

Cost Adjustment Factor (CAF)	\$355,476.64
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Budget Section	Expense Total
Program Salaries	\$3,701,214.40
Tax and Fringe Benefits	\$851,279.31
Total Program Operating Expenses	\$525,744.00
Cost Adjustment Factor	\$355,476.64

Grand Total	\$5,433,714.35
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Total Daily Rate per Student	\$503.12
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1:3 TEACHER, 1:2 OR 1:3 TEACHER AIDE BUDGET

Program Personnel Salaries	Hourly Wage	FTE	Full Time Hours	Expense
Administrators	\$34.48	1.20	2080	\$86,062.08
Teachers	\$25.55	20.00	2080	\$1,062,880.00
Teacher Aides	\$16.75	24.00	2080	\$836,160.00
Other Direct Student Report Staff (Bachelors)	\$21.22	1.20	2080	\$52,965.12
Other Direct Student Report Staff (Masters)	\$27.69	2.40	2080	\$138,228.48
Medical Staff	\$21.92	2.40	2080	\$109,424.64
Trade Staff	\$19.16	1.00	2080	\$39,852.80
Teacher Relief	\$25.55	0.77	2080	\$40,920.88
Teacher Aide Relief	\$16.75	0.924	2080	\$32,192.16

Tax and Fringe	Percent of Staff Salary	Expense
	23%	\$551,697.82

Other Operating Expenses	Per Student Per Day	Teacher and Aide FTEs	Per Teacher Cost	Expense
Training Expenses for Teachers and Aides	\$3.07	44.00	\$754.36	\$33,191.84
Travel Expenses (i.e. mileage)	\$0.67	N/A	N/A	\$7,236.00
Vehicle Expenses	\$1.22	N/A	N/A	\$13,176.00
Occupancy/Facility (mortgage, rent, etc.)	\$24.51	N/A	N/A	\$264,708.00
Student Technology	\$1.19	N/A	N/A	\$12,852.00
Classroom Supplies	\$3.61	N/A	N/A	\$38,988.00
Program Equipment	\$1.94	N/A	N/A	\$20,952.00
Insurance	\$2.54	N/A	N/A	\$27,432.00
Translation/Interpretation Services	\$2.25	N/A	N/A	\$24,300.00
Other Costs	\$5.16	N/A	N/A	\$55,728.00

Cost Adjustment Factor (CAF)	\$241,423.84
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Budget Section	Expense Total
Program Salaries	\$2,398,686.16
Tax and Fringe Benefits	\$551,697.82
Total Program Operating Expenses	\$498,528.00
Cost Adjustment Factor	\$241,423.84

Grand Total	\$3,690,335.82
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Total Daily Rate per Student	\$341.70
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1:3 TEACHER, 1:4 OR MORE TEACHER AIDE BUDGET

Program Personnel Salaries	Hourly Wage	FTE	Full Time Hours	Expense
Administrators	\$34.48	1.20	2080	\$86,062.08
Teachers	\$25.55	20.00	2080	\$1,062,880.00
Teacher Aides	\$16.75	15.00	2080	\$522,600.00
Other Direct Student Report Staff (Bachelors)	\$21.22	1.20	2080	\$52,965.12
Other Direct Student Report Staff (Masters)	\$27.69	2.40	2080	\$138,228.48
Medical Staff	\$21.92	2.40	2080	\$109,424.64
Trade Staff	\$19.16	1.00	2080	\$39,852.80
Teacher Relief	\$25.55	0.77	2080	\$40,920.88
Teacher Aide Relief	\$16.75	0.5775	2080	\$20,120.10

Tax and Fringe	Percent of Staff Salary	Expense
	23%	\$476,802.44

Other Operating Expenses	Per Student Per Day	Teacher and Aide FTEs	Per Teacher Cost	Expense
Training Expenses for Teachers and Aides	\$2.44	35.00	\$754.36	\$26,402.60
Travel Expenses (i.e. mileage)	\$0.67	N/A	N/A	\$7,236.00
Vehicle Expenses	\$1.22	N/A	N/A	\$13,176.00
Occupancy/Facility (mortgage, rent, etc.)	\$24.51	N/A	N/A	\$264,708.00
Student Technology	\$1.19	N/A	N/A	\$12,852.00
Classroom Supplies	\$3.61	N/A	N/A	\$38,988.00
Program Equipment	\$1.94	N/A	N/A	\$20,952.00
Insurance	\$2.54	N/A	N/A	\$27,432.00
Translation/Interpretation Services	\$2.25	N/A	N/A	\$24,300.00
Other Costs	\$5.16	N/A	N/A	\$55,728.00

Cost Adjustment Factor (CAF)	\$212,910.64
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Budget Section	Expense Total
Program Salaries	\$2,073,054.10
Tax and Fringe Benefits	\$476,802.44
Total Program Operating Expenses	\$491,724.00
Cost Adjustment Factor	\$212,910.64

Grand Total	\$3,254,491.18
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Total Daily Rate per Student	\$301.34
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1:4 TO 1:7 TEACHER, 1:1 TEACHER AIDE BUDGET

Program Personnel Salaries	Hourly Wage	FTE	Full Time Hours	Expense
Administrators	\$34.48	1.20	2080	\$86,062.08
Teachers	\$25.55	12.00	2080	\$637,728.00
Teacher Aides	\$16.75	60.00	2080	\$2,090,400.00
Other Direct Student Report Staff (Bachelors)	\$21.22	1.20	2080	\$52,965.12
Other Direct Student Report Staff (Masters)	\$27.69	2.40	2080	\$138,228.48
Medical Staff	\$21.92	2.40	2080	\$109,424.64
Trade Staff	\$19.16	1.00	2080	\$39,852.80
Teacher Relief	\$25.55	0.462	2080	\$24,552.53
Teacher Aide Relief	\$16.75	2.31	2080	\$80,480.40

Tax and Fringe	Percent of Staff Salary	Expense
	23%	\$749,729.63

Other Operating Expenses	Per Student Per Day	Teacher and Aide FTEs	Per Teacher Cost	Expense
Training Expenses for Teachers and Aides	\$5.03	72.00	\$754.36	\$54,313.92
Travel Expenses (i.e. mileage)	\$0.67	N/A	N/A	\$7,236.00
Vehicle Expenses	\$1.22	N/A	N/A	\$13,176.00
Occupancy/Facility (mortgage, rent, etc.)	\$24.51	N/A	N/A	\$264,708.00
Student Technology	\$1.19	N/A	N/A	\$12,852.00
Classroom Supplies	\$3.61	N/A	N/A	\$38,988.00
Program Equipment	\$1.94	N/A	N/A	\$20,952.00
Insurance	\$2.54	N/A	N/A	\$27,432.00
Translation/Interpretation Services	\$2.25	N/A	N/A	\$24,300.00
Other Costs	\$5.16	N/A	N/A	\$55,728.00

Cost Adjustment Factor (CAF)	\$317,038.38
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Budget Section	Expense Total
Program Salaries	\$3259694.05
Tax and Fringe Benefits	\$749,729.63
Total Program Operating Expenses	\$519,696.00
Cost Adjustment Factor	\$317,038.38

Grand Total	\$4,846,158.06
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Total Daily Rate per Student	\$448.72
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1:4 TO 1:7 TEACHER, 1:2 OR 1:3 TEACHER AIDE BUDGET

Program Personnel Salaries	Hourly Wage	FTE	Full Time Hours	Expense
Administrators	\$34.48	1.20	2080	\$86,062.08
Teachers	\$25.55	12.00	2080	\$637,728.00
Teacher Aides	\$16.75	24.00	2080	\$836,160.00
Other Direct Student Report Staff (Bachelors)	\$21.22	1.20	2080	\$52,965.12
Other Direct Student Report Staff (Masters)	\$27.69	2.40	2080	\$138,228.48
Medical Staff	\$21.92	2.40	2080	\$109,424.64
Trade Staff	\$19.16	1.00	2080	\$39,852.80
Teacher Relief	\$25.55	0.462	2080	\$24,552.53
Teacher Aide Relief	\$16.75	0.924	2080	\$32,192.16

Tax and Fringe	Percent of Staff Salary	Expense
	23%	\$450,148.14

Other Operating Expenses	Per Student Per Day	Teacher and Aide FTEs	Per Teacher Cost	Expense
Training Expenses for Teachers and Aides	\$2.51	36.00	\$754.36	\$27,156.96
Travel Expenses (i.e. mileage)	\$0.67	N/A	N/A	\$7,236.00
Vehicle Expenses	\$1.22	N/A	N/A	\$13,176.00
Occupancy/Facility (mortgage, rent, etc.)	\$24.51	N/A	N/A	\$264,708.00
Student Technology	\$1.19	N/A	N/A	\$12,852.00
Classroom Supplies	\$3.61	N/A	N/A	\$38,988.00
Program Equipment	\$1.94	N/A	N/A	\$20,952.00
Insurance	\$2.54	N/A	N/A	\$27,432.00
Translation/Interpretation Services	\$2.25	N/A	N/A	\$24,300.00
Other Costs	\$5.16	N/A	N/A	\$55,728.00

Cost Adjustment Factor (CAF)	\$202,985.58
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Budget Section	Expense Total
Program Salaries	\$1,957,165.81
Tax and Fringe Benefits	\$450,148.14
Total Program Operating Expenses	\$492,480.00
Cost Adjustment Factor	\$202,985.58

Grand Total	\$3,102,779.53
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Total Daily Rate per Student	\$287.29
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1:4 TO 1:7 TEACHER, 1:4 OR MORE TEACHER AIDE BUDGET

Program Personnel Salaries	Hourly Wage	FTE	Full Time Hours	Expense
Administrators	\$34.48	1.20	2080	\$86,062.08
Teachers	\$25.55	12.00	2080	\$637,728.00
Teacher Aides	\$16.75	15.00	2080	\$522,600.00
Other Direct Student Report Staff (Bachelors)	\$21.22	1.20	2080	\$52,965.12
Other Direct Student Report Staff (Masters)	\$27.69	2.40	2080	\$138,228.48
Medical Staff	\$21.92	2.40	2080	\$109,424.64
Trade Staff	\$19.16	1.00	2080	\$39,852.80
Teacher Relief	\$25.55	0.4620	2080	\$24,552.53
Teacher Aide Relief	\$16.75	0.5775	2080	\$20,120.10

Tax and Fringe	Percent of Staff Salary	Expense
	23%	\$375,252.76

Other Operating Expenses	Per Student Per Day	Teacher and Aide FTEs	Per Teacher Cost	Expense
Training Expenses for Teachers and Aides	\$1.89	27.00	\$754.36	\$20,367.72
Travel Expenses (i.e. mileage)	\$0.67	N/A	N/A	\$7,236.00
Vehicle Expenses	\$1.22	N/A	N/A	\$13,176.00
Occupancy/Facility (mortgage, rent, etc.)	\$24.51	N/A	N/A	\$264,708.00
Student Technology	\$1.19	N/A	N/A	\$12,852.00
Classroom Supplies	\$3.61	N/A	N/A	\$38,988.00
Program Equipment	\$1.94	N/A	N/A	\$20,952.00
Insurance	\$2.54	N/A	N/A	\$27,432.00
Translation/Interpretation Services	\$2.25	N/A	N/A	\$24,300.00
Other Costs	\$5.16	N/A	N/A	\$55,728.00

Cost Adjustment Factor (CAF)	\$317,038.38
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Budget Section	Expense Total
Program Salaries	\$1,631,533.75
Tax and Fringe Benefits	\$375,252.76
Total Program Operating Expenses	\$485,784.00
Cost Adjustment Factor	\$174,479.94

Grand Total	\$2,667,050.45
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Total Daily Rate per Student	\$246.95
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1:8 OR MORE TEACHER, 1:1 TEACHER AIDE BUDGET

Program Personnel Salaries	Hourly Wage	FTE	Full Time Hours	Expense
Administrators	\$34.48	1.20	2080	\$86,062.08
Teachers	\$25.55	7.50	2080	\$398,580.00
Teacher Aides	\$16.75	60.00	2080	\$2,090,400.00
Other Direct Student Report Staff (Bachelors)	\$21.22	1.20	2080	\$52,965.12
Other Direct Student Report Staff (Masters)	\$27.69	2.40	2080	\$138,228.48
Medical Staff	\$21.92	2.40	2080	\$109,424.64
Trade Staff	\$19.16	1.00	2080	\$39,852.80
Teacher Relief	\$25.55	0.28875	2080	\$15,345.33
Teacher Aide Relief	\$16.75	2.310	2080	\$80,480.40

Tax and Fringe	Percent of Staff Salary	Expense
	23%	\$692,607.94

Other Operating Expenses	Per Student Per Day	Teacher and Aide FTEs	Per Teacher Cost	Expense
Training Expenses for Teachers and Aides	\$4.71	67.50	\$754.36	\$50,919.30
Travel Expenses (i.e. mileage)	\$0.67	N/A	N/A	\$7,236.00
Vehicle Expenses	\$1.22	N/A	N/A	\$13,176.00
Occupancy/Facility (mortgage, rent, etc.)	\$24.51	N/A	N/A	\$264,708.00
Student Technology	\$1.19	N/A	N/A	\$12,852.00
Classroom Supplies	\$3.61	N/A	N/A	\$38,988.00
Program Equipment	\$1.94	N/A	N/A	\$20,952.00
Insurance	\$2.54	N/A	N/A	\$27,432.00
Translation/Interpretation Services	\$2.25	N/A	N/A	\$24,300.00
Other Costs	\$5.16	N/A	N/A	\$55,728.00

Cost Adjustment Factor (CAF)	\$295,413.08
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Budget Section	Expense Total
Program Salaries	\$3,011,338.85
Tax and Fringe Benefits	\$692,607.94
Total Program Operating Expenses	\$516,240.00
Cost Adjustment Factor	\$295,413.08

Grand Total	\$4,515,599.87
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Total Daily Rate <u>per</u> Student	\$418.11
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1:8 OR MORE TEACHER, 1:2 OR 1:3 TEACHER AIDE BUDGET

Program Personnel Salaries	Hourly Wage	FTE	Full Time Hours	Expense
Administrators	\$34.48	1.20	2080	\$86,062.08
Teachers	\$25.55	7.50	2080	\$398,580.00
Teacher Aides	\$16.75	24.00	2080	\$836,160.00
Other Direct Student Report Staff (Bachelors)	\$21.22	1.20	2080	\$52,965.12
Other Direct Student Report Staff (Masters)	\$27.69	2.40	2080	\$138,228.48
Medical Staff	\$21.92	2.40	2080	\$109,424.64
Trade Staff	\$19.16	1.00	2080	\$39,852.80
Teacher Relief	\$25.55	0.28875	2080	\$15,345.33
Teacher Aide Relief	\$16.75	0.924	2080	\$32,192.16

Tax and Fringe	Percent of Staff Salary	Expense
	23%	\$393,026.44

Other Operating Expenses	Per Student Per Day	Teacher and Aide FTEs	Per Teacher Cost	Expense
Training Expenses for Teachers and Aides	\$2.20	31.50	\$754.36	\$23,762.34
Travel Expenses (i.e. mileage)	\$0.67	N/A	N/A	\$7,236.00
Vehicle Expenses	\$1.22	N/A	N/A	\$13,176.00
Occupancy/Facility (mortgage, rent, etc.)	\$24.51	N/A	N/A	\$264,708.00
Student Technology	\$1.19	N/A	N/A	\$12,852.00
Classroom Supplies	\$3.61	N/A	N/A	\$38,988.00
Program Equipment	\$1.94	N/A	N/A	\$20,952.00
Insurance	\$2.54	N/A	N/A	\$27,432.00
Translation/Interpretation Services	\$2.25	N/A	N/A	\$24,300.00
Other Costs	\$5.16	N/A	N/A	\$55,728.00

Cost Adjustment Factor (CAF)	\$181,367.83
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Budget Section	Expense Total
Program Salaries	\$1,708,810.61
Tax and Fringe Benefits	\$393,026.44
Total Program Operating Expenses	\$489,132.00
Cost Adjustment Factor	\$181,367.83

Grand Total	\$2,772,336.88
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Total Daily Rate per Student	\$256.70
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1:8 OR MORE TEACHER, 1:4 OR MORE TEACHER AIDE BUDGET

Program Personnel Salaries	Hourly Wage	FTE	Full Time Hours	Expense
Administrators	\$34.48	1.20	2080	\$86,062.08
Teachers	\$25.55	7.50	2080	\$398,580.00
Teacher Aides	\$16.75	15.00	2080	\$522,600.00
Other Direct Student Report Staff (Bachelors)	\$21.22	1.20	2080	\$52,965.12
Other Direct Student Report Staff (Masters)	\$27.69	2.40	2080	\$138,228.48
Medical Staff	\$21.92	2.40	2080	\$109,424.64
Trade Staff	\$19.16	1.00	2080	\$39,852.80
Teacher Relief	\$25.55	0.28875	2080	\$15,345.33
Teacher Aide Relief	\$16.75	0.5775	2080	\$20,120.10

Tax and Fringe	Percent of Staff Salary	Expense
	23%	\$318,131.07

Other Operating Expenses	Per Student Per Day	Teacher and Aide FTEs	Per Teacher Cost	Expense
Training Expenses for Teachers and Aides	\$1.57	22.50	\$754.36	\$16,973.10
Travel Expenses (i.e. mileage)	\$0.67	N/A	N/A	\$7,236.00
Vehicle Expenses	\$1.22	N/A	N/A	\$13,176.00
Occupancy/Facility (mortgage, rent, etc.)	\$24.51	N/A	N/A	\$264,708.00
Student Technology	\$1.19	N/A	N/A	\$12,852.00
Classroom Supplies	\$3.61	N/A	N/A	\$38,988.00
Program Equipment	\$1.94	N/A	N/A	\$20,952.00
Insurance	\$2.54	N/A	N/A	\$27,432.00
Translation/Interpretation Services	\$2.25	N/A	N/A	\$24,300.00
Other Costs	\$5.16	N/A	N/A	\$55,728.00

Cost Adjustment Factor (CAF)	\$152,854.63
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Budget Section	Expense Total
Program Salaries	\$1,383,178.55
Tax and Fringe Benefits	\$318,131.07
Total Program Operating Expenses	\$482,328.00
Cost Adjustment Factor	\$152,854.63

Grand Total	\$2,336,492.25
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Total Daily Rate per Student	\$216.34
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MEMO TO THE CPMT

January 28, 2022

Information Item I- 7: Case Support Expansion: Consideration of Possible Options

ISSUE: That sufficient case management capacity is available to meet intensive behavioral health care needs of at-risk youth and their families in our community.

BACKGROUND:

CSA was originally designed to support mandated agency services where case management is included in the responsibilities of the agency staff such as child welfare practitioners, special education liaisons, or probation officers. As service delivery has moved from mandated, system-involved youth to serving more youth on a voluntary basis with earlier identification, available case management capacity has not kept pace. Although the CSB has grown case management capacity in the Resource Team, there are times when through high demand, turnover, and competing staffing needs, a case manager may not be available. The school division also provides a significant amount of case management for youth who have been identified as needing intensive intervention. Early identification of at-risk youth by school staff has significant benefits. However, social workers' workload and responsibilities may mean that taking on CSA case management duties is beyond their means. COVID has added to the existing need for increased case management capacity. Increased needs and increased acuity for youth must be matched by having sufficient staff to connect youth with existing services.

The CSA Management Team supports exploring two new options to address a lack of sufficient case management capacity by expanding Case Support to:

- FCPS Social Workers serving as dedicated CSA case managers funded through Case Support
- Private Providers being recruited and trained to provide Case Support

FCPS Case Support: Three Social Worker (SWs) positions are being proposed to provide Case Support with one position supporting Multi-Agency Services (MAS) and two positions working across other public-school programs. The proposed positions are envisioned as “floaters” who are not assigned to a particular school. Having school SWs dedicated to CSA case management will permit schools to keep caseloads to no more than five cases per regular social worker; any cases above that amount would move to the floater staff. Youth assigned to these case managers may be able maintain their case manager even when they move to another school. Ideally, the positions would be 12-month employees so that their work can continue during the summer months. Their work can also focus on maintaining youth in the public school such as supporting more youth in Comprehensive Services sites. This type of position will give our system an opportunity to test whether youth may continue to be served in the public school rather than in private day programming and continue our work in early intervention/diversion from deeper system involvement.

Private Provider Case Support: Private providers may also be recruited and trained to provide additional case management capacity. If the CPMT approves, the CSA Management Team supports recruiting a private agency specializing in serving multi-cultural members of our community to increase our capacity and outreach to underserved populations. A second provider could also be recruited perhaps with

expertise in working with youth with developmental disabilities/autism. The need for Case Support by private providers is difficult to estimate. CSA requests no specific cap on the number of referrals but estimates no more than 30 such cases. Each provider would be asked to train 2-3 staff to provide Case Support, permitting their staff to have mixed caseloads and accept Case Support as the need arises.

Additional information:

In an email from Scott Reiner, Executive Director of the Office of Children's Services (OCS), our local CSA program was given permission to proceed with contracting with a private provider. Mr. Reiner agreed that such action was consistent with the responsibilities of the CPMT and outlined several considerations (*with local response in italics*):

- That the provider be trained and certified in the CANS but that public agency staff enter the CANS in the state system, CANVAS. *Our FRU analyst can complete this task.*
- That local policy address potential conflict of interest where a private provider serving as the case manager is not neutral in referring youth to other provider organizations when appropriate. *CSA can contract with a provider that does not offer a range of community-based services themselves. UR staff also review all service requests and can monitor neutrality.*
- That public agencies such as the CSB continue to fulfill their role as the behavioral health care representative. That youth and families have a "home" within public agency work. *Cases may be assigned to private providers as an overflow when CSB or FCPS SW does not have capacity. It is possible that this option may be helpful when youth do not clearly fit within any one agency's scope.*

The CSA Management Team also supported some additional guidelines for this expansion:

1. Private providers would not manage residentially-placed youth. Case Support for both FCPS SW and private providers would be for community-based interventions only. CSB would continue to manage residential cases.
2. The current Agreement for Purchase of Services for Case support would be used for any entity offering the service using existing rate structure, monitoring and oversight processes.
3. The CSA program will assume the role of managing assignment of cases to private providers.

FISCAL IMPACT:

The full year impact of expanding case support through the use of FCPS social workers and private providers with expertise in certain populations is estimated at \$630,000. Consistent with Office of Children Services guidance, a monthly case management rate would be applied to fund these services. Three FCPS Social Workers, funded at a monthly rate of \$700 for 45 cases (15 cases per social worker), would be an impact of \$378,000. Private Provider case management support for 30 students, full year, averaging out to approximately 10 hours per monthly case funded by the monthly rate, would be an impact of \$252,000. Funding is available for these case management services within the existing FY 2022 CSA appropriation approved by the Board of Supervisors.

ATTACHMENT: None

STAFF: Janet Bessmer, CSA Director and Mary Jo Davis, FCPS