

MEMO TO THE CPMT
July 26, 2019

Administrative Item A -1: Approve Nomination of CPMT Parent Representatives to the Board of Supervisors

ISSUE: That CPMT Parent Representatives are nominated by the CPMT for appointment by the Board of Supervisors for two-year terms.

BACKGROUND:

In order to fulfill Virginia Code requirements, Fairfax-Falls Church CPMT Bylaws provide for five parent representatives who are not employees of any public or private provider of services to youth, to be approved by the CPMT and the Board of Services for terms of up to two years. Re-appointments may be made for additional consecutive terms upon approval of the CPMT and Board of Supervisors.

The CPMT nominating committee interviewed prospective parent representatives on July 16, 2019. The candidates represent a range of lived experience to include: adoption, blended families, military, kinship care, and dual diagnosis of medical and behavioral health care needs. The committee recommends that the following individuals be nominated to the Board of Supervisors for appointment to the CPMT:

- Staci Jones Alexander (re-appointment)
- Jacqueline Benson
- Cristy Gallagher
- Annie Henderson
- Joe Klemmer

RECOMMENDATION: That the CPMT recommend to the BOS re-appointment Staci Jones Alexander and four new parent representatives: Jacqueline Benson, Cristy Gallagher, Annie Henderson, and Joe Klemmer.

ATTACHMENT: None

INTERNAL CONTROL IMPACT: None

FISCAL IMPACT: Parent Representatives qualify for a stipend of \$100 per meeting.

STAFF:

Janet Bessmer, CSA Manager

MEMO TO THE CPMT

July 26, 2019

Administrative Item A-2: Proposed Revisions to the Parental Contribution (Co-pay) Policy

ISSUE:

Approve proposed revisions to the Parental Contribution (Co-pay) Policy.

RECCOMENDATION:

Approve the changes to the Parental Contribution Policy as outlined below.

BACKGROUND:

§2.2-5206.3 and §2.2-5208 require the CPMT to establish and the FAPT to implement policies to have parents/guardians of children receiving CSA funded services contribute financially to the cost of such services, except when prohibited by law or regulation (e.g., for special education services per an IEP). This requirement is to be accomplished through the use of a sliding fee scale based on ability to pay.

Based on questions/concerns raised by parents, the difficulty in enforcing current policy due to vagueness in language, and an attempt to be more in line with the way other jurisdictions assess parental contributions, CSA staff is recommending that the parental contribution policy be changed to provide further clarity and be strengthened to better support families.

Household Members Changes

- Kin and fictive kin (which includes legal guardians) will not be assessed a contribution for community-based services; however, they will be assessed a contribution for residential services and must sign the Parental Contribution Agreement and include documentation of gross household income.

Ability to Pay

- When the family's assessed ability to pay exceeds average monthly cost of services, the family will be expected to fund needed services directly.
 - Exception: Case management for assistance with activities such as service planning and provider identification will be provided at no charge.
- Families who have incomes within Tiers 19-21 (\$233,600 - \$375,000+) and request a waiver or reduction of the parental contribution will be asked to provide supporting documentation, including recent tax returns and information on assets such as investments, property ownership and business holdings.
 - The county attorney's office and tax administration may be consulted to determine the family's ability to pay.
- If the parent's income level qualifies the family or child for income-bases benefits such as Medicaid, SNAP, TANF or Free or Reduced Lunch, the family may submit proof of the benefit in lieu of submitting income verification.

Other small changes have been made to clarify processes. These changes are highlighted in the attached document.

FISCAL IMPACT: Cannot be determined. Impact estimated to be neutral.

ATTACHMENTS:

Parental Contribution (Copay) Policy with revisions highlighted

STAFF:

Janet Bessmer, CSA

Parental Contribution Policy

Pursuant to Va. Code Ann. §2.2-5206 (3) of the Children's Services Act and Va. Code Ann. §16.1-286, the CPMT has approved procedures for the active involvement of parents or other legally responsible parties in the planning, delivery, and financing of services for their children. Virginia law requires parents to participate in treatment and services recommended for their child and to contribute financially to the cost of those services based on their ability to pay.

All families accessing CSA pool funds shall be assessed a parental contribution (co-payment) for services using a CPMT-approved sliding fee scale, with the following exceptions:

- Children who are in foster care with the Department of Family Services;
- Children who are receiving only the specific educational services designated by the child's IEP for residential or private day placement
- Children referred by DFS Protection and Preservation Services and Child Protective Services for CSA-funded community-based foster care prevention services may be considered for a time-limited waiver when necessary for the safety of the child.
- Children referred by CYF Kinship Units are exempt from the parental co-payment assessment for community based CSA services through the life of the case.
- **CSA-eligible youth who are aged 18 or older**

In assessing a parental contribution (co-payment):

- ~~The household income will be adjusted by the number of dependent children in the home. To determine the Adjusted Household Income (AHI), \$4,050.00 will be reduced from the gross household income for each child under the age of 18.~~
- ~~Household members responsible for caregiving of the youth will be included in the assessment. The income of non-caregiving household members will not be included in the assessment.~~
- ~~The income of kinship family members will not be included in the assessment for community-based services. Legal custodians and non-parent caregivers' incomes are not required for community-based services.~~
- ~~Legal custodians and non-parent caregivers shall be assessed a contribution for residential services and must sign the copayment agreement and include documentation of gross household income.~~

The Parental Financial Contribution is determined based on the total gross annual income of the household (IRS Form 1040, Line 6). The household is defined as including one or more adults who are acting in a caregiving capacity and dependent children residing in the same home. If a parent is absent from the home but retains custody rights, his/her income shall also be included in the determination of the parental financial contribution unless the parent who is absent from the home is providing child support payments. If the household includes adults who are not acting in a caregiving capacity (e.g. a young adult child living with parents, an aged parent living with adult child), these adults will not be included when determining household income.

The income of kin and fictive-kin who are caretakers is not counted when determining the parental financial contribution for *community-based services only*. The income of live-in significant others is not included in the parental contribution assessment.

The table below details the incomes that will be considered when determining the household income.

Household Income Determination*		
Person	Community-Based Services	Residential Services
Parent(s) (including stepparent and adoptive parent(s))	Yes	Yes
Divorced Parent		
1. Joint custody	1. Both incomes used in calculation	1. Both incomes used in calculation
2. Paying child support	2. Income of custodial parent considered	2. Income of custodial parent considered
Kin/Fictive Kin	No	Yes
*In cases of questions or appeals, CSA may request additional financial information to resolve the matter.		

In assessing a parental contribution (co-payment), the household income will be adjusted by the number of dependent children in the home. To determine Adjusted Household Income (AHI), \$4,050 will be reduced from the gross household income for each child under the age of 18.

When a family's assessed ability to pay exceeds the average monthly cost of services, the family will be responsible for paying the service providers directly. These families may receive agency case management (not including case support) for assistance with activities such as service planning and provider identification without charge. For residential care, the cost of the service to be covered by the family presumes use of Medicaid and excludes CSA-eligible education costs.

2.1 Parental Contribution Fee Scale

The parental contribution fee is based upon charging the family a percentage of their monthly Adjusted Household Income (AHI) from 1.65% to 10% for community-based services and 3.33% to 20% for residential services.

Tier	Adjusted Household Income (AHI)	Community-Based Services	RTC / Group Home
1	\$48,599 - And Below	\$0	\$0
2	\$48,600 - \$55,599	\$67	\$135
3	\$55,600 - \$62,599	\$77	\$154
4	\$62,600 - \$69,599	\$86	\$174
5	\$69,600 - \$76,599	\$96	\$193
6	\$76,600 - \$83,599	\$106	\$213
7	\$83,600 - \$93,599	\$203	\$361
8	\$93,600 - \$103,599	\$228	\$405
9	\$103,600 - \$113,599	\$252	\$448
10	\$113,600 - \$123,599	\$276	\$491

Tier	Adjusted Household Income (AHI)	Community-Based Services	RTC / Group Home
11	\$123,600 - \$133,599	\$301	\$534
12	\$133,600 - \$143,599	\$325	\$578
13	\$143,600 - \$158,599	\$454	\$799
14	\$158,600 - \$173,599	\$501	\$882
15	\$173,600 - \$188,599	\$548	\$966
16	\$188,600 - \$203,599	\$596	\$1,049
17	\$203,600 - \$218,599	\$643	\$1,133
18	\$218,600 - \$233,599	\$691	\$1,216
19	\$233,600 - \$324,999	5% of AHI ÷ 12	10% of AHI ÷
20	\$325,000 - \$374,999	8% of AHI ÷ 12	15% of AHI ÷
21	\$375,000 - and Above	10% of AHI	20% of AHI ÷

2.2 Parental Contribution Fee Waiver/Reduction

The CSA Program Manager or designee may waive or reduce the parental contribution (co-payment) amount based upon documentation of financial hardship. In the absence of such a waiver or reduction, parents/legal guardians are required to pay the assessed parental contribution (co-payment) amount in order for their children to receive CSA-funded services. Families of youth who are 18 years old or older are not required to be assessed, but may do so on a voluntary basis.

If the parents' income level qualifies the family or child for income-based benefits such as Medicaid, SNAP, TANF, and Free or Reduced school lunches, the family may submit proof of the benefit in lieu of submitting income verification. The CSA Program may verify benefits and eligibility through intra-agency data sharing with DFS Self-Sufficiency or other human services agencies with proper consent. The school social worker may verify eligibility for federal school lunch benefits by signing the Parental Contribution Agreement. Eligibility for qualifying income-based benefits must be confirmed annually when the Parental Contribution Agreement is renewed.

When families have incomes within Tiers 19 – 21 on the Parental Contribution Scale and request a reduction or waiver of the parental contribution, they must provide the two most recent paystubs together with a copy of their most recent tax return. Families requesting a waiver or reduction must also provide documentation regarding their assets including investments, property ownership, and business holdings. The CSA program may consult with the County Attorney's Office and the tax administration to determine "ability to pay" in situations where families have extensive assets in addition to high income.

2.3 Assessing Parental Contribution when Multiple Children in the Family are Receiving CSA Services

When a family has more than one child receiving CSA funded services that require a parental contribution (co-payment), the parental contribution shall be assessed for the child subject to the highest contribution unless the family is granted a Parental Contribution Waiver based on the above-listed exceptions. The parental contribution may be waived for the other children receiving CSA funded services. If services are

discontinued for the child for whom the parental contribution (co-payment) is assessed, then the contribution shall be charged for the sibling receiving CSA services.

2.4 Changes to Parent Income or Household Size

Parents are responsible for promptly reporting to the case manager changes in income or household size, which shall be used to re-assess the parental contribution (co-payment) amount by completing and submitting a new Parental Contribution Agreement to the CSA office. The parental contribution (co-payment) amount shall be reviewed at least annually. ~~in the absence of an annual review the existing Parental Contribution Agreement amount remains in effect.~~ **Services may not be authorized if the Parental Contribution Agreement expires before a service is to start.**

2.5 Billing Procedures

Bills for parental contributions (co-payment) are sent to the parent ~~within the first two weeks of each month.~~ Payment in full is due by the date given on the bill. Parents are billed a monthly contribution (co-payment) if services were purchased at any time during the month. For example, if services were purchased each month for three months, the parent is billed for the full parental contribution fee for each of three months. Parents shall not be charged more for services in a month than CSA paid for services in that month. The parental contribution fee is pro-rated if the actual cost of services is less than the monthly parental contribution fee. Payments are to be made to the County of Fairfax-CSA and mailed to the address noted on the bill. Payments may be paid in advance. **Families experiencing difficulties in making payments should contact their case manager.**

2.6 CSA Staff Responsibilities

1. Enter into a Parental Contribution Agreement with the parents and legal guardians based on documentation of gross household income and household size provided by the family and reviewed by the case manager.
2. Enter the gross annual household income and assessed parental contribution amount in the case financial section of CSA information system. Add the email address of the parent or legal guardian to the CSA information system to maintain contact, as necessary.
3. Forward a copy of the signed Parental Contribution Agreement, Welcome to CSA letter, Parental Contribution Glossary of Terms, and invoice guide to parents and legal guardians.
4. Forward the signed CSA Parental Contribution Agreement with documentation of gross annual household income attached and a copy of the Request for a Reduction or Waiver form with supporting documentation, if applicable, to CSA Accounts Receivable staff.
5. Forward a monthly report from CSA information system of the youth for whom services were purchased during the month to Accounts Receivable staff.
6. Respond to telephone inquiries from case managers regarding policy and procedures.
7. Respond to telephone inquiries from parents regarding parental contribution policies as applicable to their account.
8. Provide a monthly list of inactive cases with outstanding balances to Accounts Receivable staff to forward for collections.
9. Upon receipt of notification that a delinquent account has been forwarded for collection, notify parent/guardian of service termination and initiate cancellation of the purchase order.

10. Notify the case manager, provider, and CSA finance of service suspension for active cases with outstanding balances of 90 days or more.

2.7 Accounts Receivable Staff Responsibilities

1. Establish an account in the name of the responsible parent upon receipt of a signed Parental Contribution Agreement (including documentation of gross annual income) and, if applicable, a Request for a Reduction or Waiver (with supporting documentation) from CSA staff. Receive from CSA staff the signed CSA Parental Contribution Agreement with documentation of gross annual income attached and the Request for a Reduction or Waiver form with supporting documentation if applicable and establish an account in the name of the responsible parent.
2. Establish a file for the CSA parental contribution for each family for all correspondence and documentation of all telephone contacts, to include account number, parent and child names, billing information, service dates, notes, assessed amount and co-payments made.
3. Review CSA information system report monthly to verify that a Purchase Order has been established and determine the start and ending date of the authorization so that billing for the parental co-payment can be based upon the purchase of services.
4. Assure correct billing each month by making sure all pertinent data is entered into the appropriate information system prior to the "cut-off date" for the monthly bills.
5. For active accounts, adjust account to extend or waive payments, when indicated, with written approval by CSA staff.
- ~~6. Respond to telephone inquiries from parents regarding their account status.~~
7. Post payments when received, as an expenditure credit in county financial system.
8. Reconcile collections to county financial system after the month-end reports arrive.
9. Respond to phone calls and correspondence from parents regarding their account.
10. Update billing address when notified of a change and communicate information to the CSA Program.
11. Provide account payment data to the FRU to facilitate the tracking of account information as available.

2.8 Collection Procedures

Working with the FRU, the Finance Specialists are tasked with billing and accounts receivable functions for all CSA Parental Contributions.

Active Accounts:

1. If an account balance is unpaid after 30 days, an active CSA account shall be considered delinquent. If no payment is made within a 30-day period, a reminder letter will be sent notifying parents of the delinquency and requesting payment of the past due amount.
2. If an account balance is unpaid after 60 days, a letter is sent to parents and case managers alerting them that CSA services are in jeopardy if payment is not received, per the CSA Parental Contribution Agreement. An "alert" notice is entered into the CSA information system to inform staff about the non-payment status of the family's account.
3. If an account balance is unpaid after 90 days, a warning of possible service termination letter is sent notifying parents of possible termination of CSA services if payment is not received by the end of that month. This notice will indicate that the account may be forwarded to a collection agency, if payment is not received. An "alert" notice is entered into the CSA information system to inform staff about the non-payment status of the family's account.
4. If full payment is not received after 120 days forward account to collection agency, with notice to the CSA Program.

Inactive Accounts:

1. CSA accounts with an unpaid balance that are inactive (no longer receiving services) and have made no payment within the past 30 days shall be considered delinquent.
2. Letters will be sent to the account holders, notifying them that their accounts may be forwarded to a collection agency unless the balance is paid in-full within 30 days or they contact the Accounts Receivable (A/R) unit within 10 days to set up a payment plan.
3. If an account has been sent to a collection agency, staff will note the account as sent for collection, and the date sent.

Process

Delinquent Letter Preparation/Mailing

At the beginning of the month:

1. A/R representative will run the Aged Delinquency Report in QuickBooks for activity the previous month.
2. A/R representative will review the accounts that appear on the report to determine if a letter needs to be sent, and which letter.
3. A/R Supervisor will ensure that all delinquency letters are generated and mailed to the customers in a timely fashion, and that a copy of the letters is maintained for reference in the CSA Central file area by month.

Throughout the month:

1. A/R representative will note which parents call to arrange a payment plan and will follow the payment plans on these accounts.
2. A/R representative will review the letters for those who do not call to see if a payment was made during the month.
3. A/R representative will alert A/R Supervisor of those accounts that are 60 or more days without a payment but still receiving services.

Returned Mail:

1. Any invoices or letters that are returned by the post office will be coordinated with CSA staff to determine if a better address is available.
2. If invoices are being returned for accounts that are currently receiving services, CSA staff will pursue a better address with the case workers, etc.
3. If invoices are being returned for accounts where services are no longer being provided, and no better address is available, then these accounts will be considered for referral to the collection agency.

Delinquency Review Prior to Possible Termination of Services

At the end of each month:

1. A/R representative and A/R Supervisor will meet to review those accounts delinquent 60 or more days.
2. A/R staff will present to CSA staff a list of the above accounts so CSA management can initiate service termination
3. CSA staff will forward a copy of the 60-day delinquent letter to the case manager as notification of non-payment on the account and possible termination of services after 30 days, if the account is 90 days delinquent.

4. The parent may make a written request for consideration of a parental contribution reduction, waiver, or suspension at any time, but not later than 30 (thirty) calendar days following receipt of the 90 (ninety) day termination letter. CSA staff shall render a decision in writing within five (5) business days of receipt of a request. The CSA staff decision may be appealed by the parents per local "Appeals of FAPT Decisions" policy.
5. CSA staff will inform the case manager prior to termination of services.
6. CSA staff will notify the provider(s) of impending purchase order termination.
7. CSA staff will notify Finance staff to terminate the purchase order as of the 15th day after the 90-day delinquent letter is mailed to the parent/guardian.
8. CSA staff will notify FAPT that services will be terminated by placing a note in Harmony that services will be terminated as of the 30th day after the 90-day delinquent letter is mailed to the parent/guardian. Further CSA funded services may not be approved until full payment has been received.

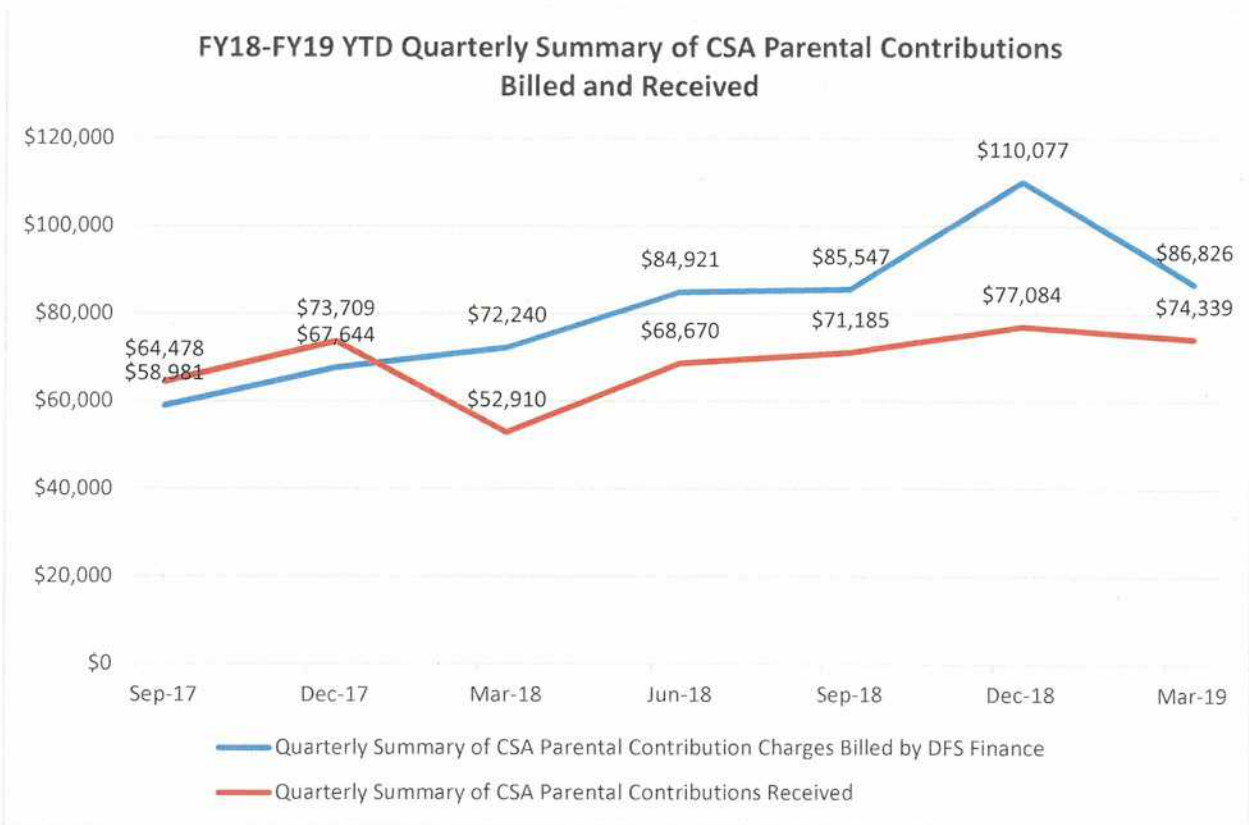
After CSA staff review, a list of accounts that should be sent to collections of inactive delinquent accounts will be compiled and may be forwarded to the Office for Children's Services according to state policy.

Per Administrative Memo #17-05 from the Office of Children's Services, dated October 5, 2017:

Pursuant to subdivision 3 of [§ 2.2-5206](#), Code of Virginia, Community Policy and Management Teams shall enter into agreements with the parents or legal guardians of children receiving services under the Children's Services Act. The Office of Children's Services shall be a party to any such agreement. If the parent or legal guardian fails or refuses to pay the agreed upon sum on a timely basis and a collection action cannot be referred to the Division of Child Support Enforcement of the Department of Social Services, upon the request of the CPMT, the Office of Children's Services shall make a claim against the parent or legal guardian for such payment through the Department of Law's Division of Debt Collection in the Office of the Attorney General.

Attachment 2 – Parental Contributions for Fiscal Years 2018 and 2019

FY18-FY19 YTD Quarterly Summary of CSA Parental Contributions Billed and Received				
Quarter	Parental Contributions Billed		Parental Contributions Received	
	FY2018	FY2019	FY2018	FY2019
Q1	\$58,981	\$85,547	\$64,478	\$71,185
Q2	\$67,644	\$110,077	\$73,709	\$77,084
Q3	\$72,240	\$86,826	\$52,910	\$74,339
Q4	\$84,921		\$68,670	
Total	\$283,786	\$282,450	\$259,767	\$222,608



Administrative Item A-3: Approve FY20 Annual Training Plan

ISSUE: That the local policy manual requires approval of an annual CSA System of Care Professional Development Training Plan

BACKGROUND: The proposed FY2020 Training Plan incorporates CSA SOC practice standards, continued emphasis on team-based planning and the CANS (Child and Adolescent Needs and Strengths) assessment tool, and continued support for multi-agency teams made up of key stakeholders from agency and community partners (e.g. FAPT members, parents/caregivers) to have the opportunity to attend conferences and trainings focused on increasing family engagement, trauma-informed care, evidence-based interventions, and innovations/improvements in residential care, as well as other trainings that further the system of care work in the community.

RECOMMENDATION: That the CPMT approve this FY2020 CSA SOC Professional Development Training Plan

Topic	Time	Who	When
Policy and Procedures <ul style="list-style-type: none"> Practice Standards System of Care Principles Accessing CSA Services 	6 Hours	Required: County and FCPS staff and supervisors who work with at-risk children, youth, and families Invited: Service provider and families	Ongoing Offered 3 times a year
Team-based Planning Process Facilitating team-based meeting for at-risk youth and families and Intensive Care Coordination teams	3 Hours	Required: County and FCPS staff and supervisors who work with at-risk children, youth, and families Invited: Service provider and families	Ongoing Offered 3 times a year
Parental Contribution Guiding families through the steps to determine financial contributions for community-based and residential services	2 Hours	Optional: CSA case managers and supervisors	Ongoing Offered 3 times a year
Practice Issues <ul style="list-style-type: none"> CANS Assessment (Child and Adolescent Needs and Strengths) Training (on-line) – certification/recertification CANS Booster sessions Intro to Wraparound 	<ul style="list-style-type: none"> 8 Hours 3 Hours 3 Hours 	<ul style="list-style-type: none"> Required: Case managers, ICC facilitators Optional: Case managers, ICC facilitators Optional: Case managers, family, providers 	Ongoing <ul style="list-style-type: none"> As needed Offered 3 times a year Offered 3 times a year
Risk Assessment and Management Columbia-Suicide Severity Rating Scale (C-SSRS)	2 Hours	Recommended: County and FCPS case managers Invited: Community-based and in-home providers who work with CSA-funded youth Optional: County and FCPS staff and supervisors, families and providers (as appropriate)	Ongoing Training available online
Additional Training Opportunities* <ul style="list-style-type: none"> National Wraparound Implementation Academy, Baltimore, September 2019 TCOM (Transformational Collaborative Outcomes Management), Palm Springs, October 2019 Annual CSA Conference, Roanoke, Spring 2020 Annual Children’s Mental Health Research & Policy Conference, Tampa, Spring 2020 Training Institutes, Orlando, Summer 2020 CSA Symposium & Provider Expo 	TBD	*Dependent on available funds	<ul style="list-style-type: none"> 9/2020 10/2019 Spring 2020 Spring 2020 Summer 2020 March 2020

Enclosed Documents: FY2020 Professional Development Training Calendar

Staff: Patricia E. Arriaza, Chair, SOC Training Committee

SOC Training Committee Members: Patricia E. Arriaza, CSA; Jessica Jackson, CSB; Stephen Moore, JDRDC; Janet Bessmer, CSA; Carrie Mendelsohn, FCPS; Christina Cunningham, NCS; Desiree Gordon, Healthy Minds Fairfax; Jeanne Comeau, NAMI; Peter Steinberg, Healthy Minds Fairfax

Memo to the Community Policy and Management Team
July 26, 2019

Administrative Item A-4: Endorse the Expansion of Multicultural Services to Youth

ISSUE:

The Healthy Minds Fairfax Underserve Populations Workgroup is seeking endorsement of their plan to expand multicultural mental health services to youth.

BACKGROUND:

The Fairfax County budget included an increase of \$0.13 million (\$130,000) to Healthy Minds Fairfax to expand contracted multicultural mental health services to children, youth, and their families. The task to develop a plan on how these funds will be used was given to the Healthy Minds Underserved Populations Workgroup. The workgroup has been working on developing a short-term plan that will focus on prevention and intervention services and a long-term plan that will focus on providing clinical supervision to bicultural, bilingual therapists.

While the workgroup continues to explore prevention initiatives, the workgroup recommends to the Community Policy and Management Team the expansion of Northern Virginia Family Service Violence Prevention Intervention Program (VPIP) at the cost of \$99,116. This program provides case management, mental health, and/or group services to children, youth, and their families. Services are provided in the school, community, home, or office. The overall goal of VPIP is to mitigate the negative effects of exposure to violence, trauma and/or reunification, and acculturation issues so that participants can recover from trauma, develop healthy relationships, and avoid negative behaviors in the future.

Attachments:

Program Description of NVFS VPIP with budget

Staff:

Peter Steinberg, LCSW, Program Manager Children's Behavioral Health Collaborative
Desi Gordon, MA, Management Analyst III

NVFS VPIP Program Expansion – FY20

1 FTE Bilingual / Bicultural Mental Health Counselor:

Tasks / Deliverables: Trauma-Informed Individual and Family Mental Health Counseling: Culturally competent, language specific trauma-recovery mental health services for children and youth are integrated into the home, school or community setting based on assessment and the family's needs. Bilingual, bicultural counseling services are designed to strategically focus on issue identification, trauma recovery, symptom reduction, and the development of healthy coping skills along with addressing family dynamics. Services are provided within the school, community, home or NVFS office, based on client preference and access needs. In order to effectively provide services to youth in both the community and school-based setting, time spent coordinating the various parties is essential to a cohesive, well communicated effort. NVFS' Mental Health Counselors therefore collaborate with school personnel, parents and community-based staff to facilitate treatment goals, referrals and emergency services.

The Mental Health Counselor also co-facilitates group and workshop services provided in schools and community sites. Group-based services include Support Groups for Youth; Youth Skill Building Workshops; and Educational Workshops for Parents

Number of Youth served per FTE: Each FTE provides Intensive Individual Mental health services to 30 youth (and their family members) annually, with an open case load of 10 cases at a time. NVFS' VPIP Mental Health counselors provide group-based services, along with a co-facilitator, to an additional 55 youth and / or parents each year as well, serving a total of at least 115. individuals annually.

Outcomes to be achieved:

1. 85% of youth who receive intensive services will become more resilient and less likely to engage in risky behavior such as involvement in gangs, human trafficking, and / or in other unhealthy relationships.
2. 75% of participants who receive intensive services will have improved family functioning and effective communication.
3. 75% of youth who receive VPIP intensive services will have stabilized or improved behavioral health.
4. 90% of parents of at-risk youth who receive intensive services and / or group services will obtain the skills needed to meet the needs of their children.
5. 90% of youth who receive Support Group services became more resilient and less likely to engage in risky behavior such as involvement in gangs, human trafficking, and / or in other unhealthy relationships.
6. 90% of group and workshop participants will demonstrate an increase in knowledge or skills that strengthen individual and family functioning.

Cost per FTE to expand* existing services: \$99,116

*this will be added to existing programming, with supervision and management support available to leverage

Projected Budget for FY 20:

Salaries	\$	59,252
Benefits (25.5% of salary)	\$	15,109
Subtotal Personnel Expense	\$	74,361

Direct Expenses -

Occupancy (rent), telephone, office supplies, liability insurance,
telephone/ computer, mileage, etc)

Sub Total Direct Non-Personnel Expense	\$	7,553
Total Direct Expense (Personnel and Direct Costs)	\$	<u>81,914</u>
Indirect Expense at 21%	\$	<u>17,202</u>
Total Expenses	\$	<u>99,116</u>

Note Salary includes 1 FTE mental health Counselor, .08 FTE Clinical Supervisor, .03 FTE Program Manager. And .01 FTE Program Director