

**Information Item I-3: January Budget Report & Status Update, Program Year 2019**

**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 2019 cumulative expenditures through January 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 January 2019 equal \$14.2M for 909 youth. This amount is a decrease from January last year of approximately \$1.6M, or 9.98%. Pooled expenditures through January 2018 equal \$15.8M for 888 youth.

General comparisons to the previous year based on LEDRS reporting categories is presented below:

	Program Year 2018	Program Year 2019	Change Amt	Change %
Residential Treatment and Education	\$2,458,963	\$1,642,618	(\$816,344)	-33.20%
Private Day Special Education	\$8,842,868	\$7,962,266	(\$880,602)	-9.96%
Non-Residential Foster Home and Community Services	\$4,874,845	\$4,447,181	(\$427,664)	-8.77%
Non-Mandated Services (All)	\$125,143	\$702,734	\$577,590	461.54%
Recoveries	(\$480,512)	(\$511,725)	(\$31,213)	6.50%
<b>Total Expenditures</b>	<b>\$15,821,306</b>	<b>\$14,243,074</b>	<b>(\$1,578,232)</b>	<b>-9.98%</b>

	Program Year 2018	Program Year 2019	Change Amt	Change %
Residential Treatment and Education	108	82	(26)	-24.07%
Private Day Special Education	290	273	(17)	-5.86%
Non-Residential Foster Home and Community Services	809	781	(28)	-3.46%
Non-Mandated Services (All)	55	183	128	232.73%
<b>Total Youth Counts (Unique Count in each category)</b>	<b>1,262</b>	<b>1,319</b>	<b>57</b>	<b>4.52%</b>

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

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

**RECOMMENDATION:**

For CPMT members to accept the January Program Year 2019 budget report as submitted.

**ATTACHMENT:**

Budget Chart

**STAFF:**

Yin Jia, Xu Han, Terri Byers (DFS)



**Program Year 2019 Year To Date CSA Expenditures and Youth Served (through January)**

		Local	County	Youth in	Schools	Youth in	Total	
Mandated/ Non-Mand:	Residential/ Non-Residential	Match Rate	& Foster Care	Category	(IEP Only)	Category	Expenditures	
<b>Mandated</b>	<b>Residential</b>	Residential Treatment Facility	57.64%	\$484,194	34		0	\$484,194
		Group Home	57.64%	\$120,710	7		0	\$120,710
		Education - for Residential Medicaid Placements	46.11%	\$162,464	15	\$205,945	4	\$368,409
		Education for Residential Non-Medicaid Placements	46.11%	\$153,475	8	\$448,265	8	\$601,740
		Temp Care Facility and Services	57.64%	\$67,565	6		0	\$67,565
	<b>Residential Total</b>		\$988,409	70	\$654,210	12	\$1,642,618	
	<b>Non Residential</b>	Special Education Private Day	46.11%	\$48,044	4	\$7,914,222	269	\$7,962,266
		Wrap-Around for Students with Disab	46.11%	\$80,741	17		0	\$80,741
		Treatment Foster Home	46.11%	\$1,645,262	85		0	\$1,645,262
		Foster Care Mtce	46.11%	\$502,334	98		0	\$502,334
		Independent Living Stipend	46.11%	\$403,157	25		0	\$403,157
		Community Based Service	23.06%	\$1,253,654	448		0	\$1,253,654
		ICC	23.06%	\$476,447	103		0	\$476,447
		Independent Living Arrangement	46.11%	\$29,787	4		0	\$29,787
		Psychiatric Hospital/Crisis Stabilization	46.11%	\$55,800	1		0	\$55,800
<b>Non Residential Total</b>		\$4,495,225	785	\$7,914,222	269	\$12,409,447		
<b>Mandated Total</b>			<b>\$5,483,633</b>	<b>855</b>	<b>\$8,568,432</b>	<b>281</b>	<b>\$14,052,065</b>	
<b>Non-Mandated</b>	<b>Residential</b>	Residential Treatment Facility	57.64%	\$49,334	5		0	\$49,334
		Temp Care Facility and Services	57.64%	\$2,885	1		0	\$2,885
	<b>Residential Total</b>		\$52,220	6	\$0	0	\$52,220	
	<b>Non Residential</b>	Community Based Service	23.06%	\$475,760	140		0	\$475,760
		ICC	23.06%	\$174,754	37		0	\$174,754
<b>Non Residential Total</b>		\$650,514	177	\$0	0	\$650,514		
<b>Non-Mandated Total</b>			<b>\$702,734</b>	<b>183</b>	<b>\$0</b>	<b>0</b>	<b>\$702,734</b>	
<b>Grand Total (with Duplicated Youth Count)</b>			<b>\$6,186,367</b>	<b>1038</b>	<b>\$8,568,432</b>	<b>281</b>	<b>\$14,754,799</b>	
Recoveries							-\$511,725	
Total Net of Recoveries							\$14,243,074	
Unduplicated child count							909	
<b>Key Indicators</b>								
<b>Cost Per Child</b>						<b>Prog Yr 2018 YTD</b>	<b>Prog Yr 2019 YTD</b>	
Average Cost Per Child Based on Total Expenditures /All Services (unduplicated)						\$17,801	\$15,669	
Average Cost Per Child Mandated Residential (unduplicated)						\$32,413	\$26,073	
Average Cost Per Child Mandated Non- Residential (unduplicated)						\$16,564	\$15,377	
Average Cost Mandated Community Based Services Per Child (unduplicated)						\$2,847	\$2,798	
<b>Average costs for key placement types</b>								
Average Cost for Residential Treatment Facility (Non-IEP)						\$15,558	\$14,241	
Average Cost for Treatment Foster Home						\$18,786	\$19,356	
Average Education Cost for Residential Medicaid Placement (Residential)						\$11,501	\$19,390	
Average Education Cost for Residential Non-Medicaid Placement (Residential)						\$37,388	\$37,609	
Average Special Education Cost for Private Day (Non-Residential)						\$30,511	\$29,166	
Average Cost for Non-Mandated Placement						\$2,540	\$3,840	

**Program Year 2019 Year To Date CSA Expenditures and Youth Served (through January)**

Category	Program Year 2019 Allocation	Year to Date Expenditure (Net)	Percent Remaining
<b>SPED Wrap-Around Program Year 2019 Allocation</b>	\$732,674	\$73,298	90%
<b>Non Mandated Program Year 2019</b>	\$1,630,458	\$581,050	64%
<b>Program Year 2019 Total Allocation</b>	<b>\$39,593,010</b>	<b>\$14,243,074</b>	<b>64%</b>



Memo to the CPMT  
March 22, 2019

**Healthy Mind Fairfax Information Item I-5:** Approve the Behavioral Health Policy Statement and Transition Readiness Checklist and Plan

### **ISSUE**

The Healthy Minds Fairfax Youth Transition Age workgroup is seeking approval of the *Behavioral Health Transition Policy Statement* and the *Transition Readiness Checklist and Plan*. Once approved, Healthy Minds Fairfax staff along with members of the Youth Transition Youth Workgroup will develop a plan to disseminate the information.

### **BACKGROUND**

One of the charges of the Youth Transition Age Workgroup is to improve transition planning for transition age youth in need of adult behavioral health services. The Substance Abuse Mental Health Services Administration (SAMHSA) defines transition age youth as those individuals between 16 and 25 years old. Got Transition, a program of the National Alliance to Advance Adolescent Health, recommends that transition planning for the medical and mental health needs of youth begins at age 12. Got Transition also recommends that communities develop a policy statement that states when transition planning will begin and how professionals will help the individual plan for the transition from youth services to adult services. Having a standard method of assessing a youth's readiness for transition is also recommended by Got Transition.

### **RECOMMENDATIONS**

The Children's Behavioral Health Collaborative recommends that the Community Policy and Management Team approves the *Behavioral Health Transition Policy Statement* and the *Transition Readiness Checklist and Plan*.

### **ATTACHMENT**

Behavioral Health Transition Policy Statement  
Transition Readiness Checklist and Plan

### **STAFF**

Jessica Jackson, Behavioral Health Manager, Youth Intensive Services, Fairfax-Falls Church  
CSB  
Peter Steinberg, LCSW, Program Manager Children's Behavioral Health Collaborative

### **Behavioral Health Transition Policy Statement**

Those who provide behavioral health services to youth ages 3-22 in Fairfax County are committed to helping the youth make a smooth transition from youth services to adult services. This process involves working with the youth, beginning at ages 12-16, and their families to prepare for the change where the adults make all the decisions to a world where the youth with assistance from their family makes all the decisions. Providers will spend the time with the youth and their family to assist them in setting up their behavioral health care priorities and to support them in becoming more independent.

All providers will help the youth create a transition plan. This plan will include a transition readiness assessment as well as a plan on how the youth will meet both their physical and behavioral health needs. Plans will include a section on the youth's plan to obtain employment or get connected to a meaningful daytime activity. All plans will have a section on the youth having a safe, affordable place to live.

Providers will work closely with the youth and their families regarding moving their care to a provider who works with adults before the youth ages out of youth services. Providers will assist with this process by helping the youth identify a provider, sending medical records and communicating with the new provider.

Transition Readiness Checklist

**Readiness Assessment (Please complete with the youth and their families)**

Name:

Date of Birth:

Date Completed:

Completed by

Any checks on "No" or "I need assistance" will become a goal on their plan.

Please check the box that fits you	Yes	No	I need assistance	Comments
I know my physical health needs				
I know my behavioral health needs				
I know what medications I take and when to take them				
I know what medications I am allergic to				
I know the names of all of my healthcare providers				
I know my physical health symptoms				
I know my behavioral health symptoms				
I know how to make an appointment with my providers				
I know how to seek assistance				
I know how to obtain a driver's license				
I know how to obtain an ID card				
I know how to use public transportation				
I know how to get a job				
I know when I am going to graduate from high school				
I know how to keep myself busy				
I know how to open a bank account				
I know how to use an ATM card				
I know what type of insurance I have				
I know how to find a safe place to live				
I know how to obtain benefits, if I need them				
I know how to find healthy social supports				
I know how to find a place to live				
I know who to contact if I need help with anything				
I know where to go if I need help with anything				

Plan adapted from the Children's Special Health Care Services in Michigan and GotTranition.org a program of The National Alliance to Advance Adolescent Health

Plan Checklist

Name:

Date first completed:

Date Updated:

**Plan for Transition and Future**

Goal	Strength	Concern	Action Plan	Who	Target Date	Date Completed

Plan adapted from the Children's Special Health Care Services in Michigan and GotTransition.org a program of The National Alliance to Advance Adolescent Health