



CPMT MINUTES

May 18, 2023

Sudley North – Jean McCoy

2:00 – 3:30 PM

CPMT Members:

Courtney Tierney, Chair, DSS

Kim Keller, Vice Chair, JCSU

Alison Ansher, PWHD

Lisa Madron, CS

Carl Street, Youth for Tomorrow (Private Provider)

Others Present:

Shazia Chughtai, DSS CSA

Jessica McCauley, DSS CSA

Ron Pannell, PWCS

Open Meeting:

Courtney Tierney, Chair, opened the meeting at 2:00 PM.

Minutes from April 20, 2023, were presented. **MOTION** to approve as presented. [CS motion, KK seconded].

Expenditures and budget review – presented by Courtney Tierney

- Budget – FY23 YTD, was reviewed.
- Expenditures – **MOTION** to approve expenditure approvals from 4/17/23 - 5/12/23. [KK motion, CS seconded].

Critical Gap Survey – presented by Jessica McCauley

- Jessica reviewed results of the survey for the service gap trends across agencies and they were consistent with what was reported in the 2021 gaps survey. Gaps include: Crisis Intervention/Stabilization, Respite, Intensive Care Coordination, Applied Behavior Analysis, and Substance Abuse Services. Jessica will provide the final report to the Office of Children's Services.

CSA Division Report – presented by Jessica McCauley

- Protected funds status update – We are keeping track of actual spending instead to monitor projected expenditures. Service levels will continue for youth currently receiving funding in the “non-mandated” category, but new services will not be encumbered until FY24.
- Time-to-service study – We submitted our time-to-service data to the state. Data indicates that there are no delays in our CSA process. The delay in time to service is primarily related to provider availability or the time it takes for a family to get opened to case management.
- Crisis Receiving Center – Community Services is in the development of a crisis receiving center, and it is hopeful that it will open in 12-18 months and be able to serve youth. Discussion held regarding potential strategies that could be considered to be able to use CSA funds as one funding stream to support the center.

- “Tell Me Something Good” – Jessica reported about a client at Rainbow Riding who would not get on or engage with horses when beginning services, and after six months he has made significant progress on his service goals, including confidence and pride with caring for and riding his horse. Courtney shared that Jessica has been asked to assist the Office of Children’s Services with facilitating the State Executive Council’s Strategic Planning Session in June.

CLOSURE

Courtney Tierney closed the meeting at 2:41 PM. Next meeting is on June 15, 2023.

APPROVED: Shayla Chigota
Clerk to Board

CPMT Approval Table

Agency: CS

FAPT Date	Case Manager	Client's Initials	Type Svcs*	Eligibility	Ser. Dates (start - end)	CM Request	FAPT Recommended	CPMT Approved	Comments
4/18/2023	Sumner	KA	CB	FCP	04/18/23-06/30/23	\$5,830.00	\$5,830.00	\$5,830.00	
4/18/2023	Nguyen	FR	CB	NM	05/01/23-06/30/23	\$2,750.00	\$2,750.00	\$2,750.00	
4/19/2023	Alston	AGP	CB	FCP	04/19/23-06/30/23	\$5,730.00	\$5,730.00	\$5,730.00	
4/20/2023	Alston	TT	CB	FCP	05/01/23-06/30/23	\$2,340.00	\$2,340.00	\$2,340.00	Admin request
4/25/2023	Otchere	CF	CB	FCP	04/26/23-06/30/23	\$2,610.00	\$2,610.00	\$2,610.00	
4/26/2023	Walker	DE	CB	FCP	04/26/23-06/30/23	\$3,500.00	\$3,500.00	\$3,500.00	
4/26/2023	Black	LHW	RTC	M	05/01/23-06/30/23	\$38,696.49	\$38,696.49	\$38,696.49	
4/26/2023	Nguyen	BG	RTC	M	05/01/23-06/30/23	\$45,880.75	\$45,880.75	\$45,880.75	
4/26/2023	Alston	TT	RTC	M	05/01/23-06/30/23	\$21,350.00	\$21,350.00	\$21,350.00	
5/2/2023	Alston	BG	RTC	M	05/05/23-06/30/23	\$38,665.75	\$38,665.75	\$38,665.75	
5/2/2023	Walker	KA	CB	FCP	05/04/23-06/30/23	\$2,610.00	\$2,610.00	\$2,610.00	
5/3/2023	Black	AH	CB	FCP	05/08/23-06/30/23	\$2,812.00	\$2,812.00	\$2,812.00	
5/3/2023	Lockett	AD	CB	FCP	05/08/23-06/30/23	\$780.00	\$780.00	\$780.00	
5/3/2023	Spence	HH	CB	FCP	06/01/23-06/30/23	\$1,000.00	\$1,000.00	\$1,000.00	
5/9/2023	Martinez	RD	RTC	M	06/01/23-06/30/23	\$19,433.60	\$19,433.60	\$19,433.60	
5/9/2023	Sumner	AT	RTC	M	06/01/23-06/30/23	\$17,277.44	\$17,277.44	\$17,277.44	
5/10/2023	Black	JP	RTC	M	06/01/23-06/30/23	\$18,199.60	\$18,199.60	\$18,199.60	
5/10/2023	Martinez	JM	RTC	M	06/01/23-06/30/23	\$18,933.60	\$18,933.60	\$18,933.60	
5/12/2023	Alston	SS	CB	FCP	06/01/23-06/30/23	\$1,400.00	\$1,400.00	\$1,400.00	
Total CS						\$249,799.23	\$249,799.23	\$249,799.23	

Agency: CSU

FAPT Date	Case Manager	Client's Initials	Type Svcs*	Eligibility	Ser. Dates (start - end)	CM Request	FAPT Recommended	CPMT Approved	Comments
4/19/2023	Rodriguez	LLA	RTC	M	04/20/23-06/30/23	\$41,310.32	\$41,310.32	\$41,310.32	
4/19/2023	Rodriguez	KRR	RTC	M	05/01/23-06/30/23	\$37,166.29	\$37,166.29	\$37,166.29	
4/19/2023	Rodriguez	CP	RTC	M	05/01/23-06/30/23	\$25,973.58	\$25,973.58	\$25,973.58	
4/21/2023	Moore	CC	CB	FCP	04/21/23-06/30/23	\$7,460.00	\$7,460.00	\$7,460.00	
5/3/2023	Moore	TW	CB	FCP	05/03/23-06/30/23	\$4,878.00	\$4,878.00	\$4,878.00	
5/3/2023	Moore	AK	CB	FCP	05/03/23-06/30/23	\$1,224.00	\$1,224.00	\$1,224.00	
5/3/2023	Moore	BH	CB	FCP	05/03/23-06/30/23	\$1,224.00	\$1,224.00	\$1,224.00	
5/12/2023	Lambert	MDM	RTC	M	06/01/23-06/30/23	\$18,798.70	\$18,798.70	\$18,798.70	
5/12/2023	Moore	ZM	RTC	M	06/01/23-06/30/23	\$19,386.54	\$19,386.54	\$19,386.54	
Total CSU						\$157,421.43	\$157,421.43	\$167,421.43	

Agency: DSS

FAPT Date	Case Manager	Client's Initials	Type Svcs*	Eligibility	Ser. Dates (start - end)	CM Request	FAPT Recommended	CPMT Approved	Comments
4/18/2023	Annand	AL	CB	M	05/01/23-06/30/23	\$3,510.00	\$3,510.00	\$3,510.00	
4/18/2023	Annand	KL	CB	M	05/01/23-06/30/23	\$3,241.35	\$3,241.35	\$3,241.35	
4/18/2023	Grant	AR	CB	FCP	05/01/23-05/31/23	\$461.95	\$461.95	\$461.95	
4/19/2023	Miller	TD	TFC	M	04/21/23-06/30/23	\$13,116.10	\$13,116.10	\$13,116.10	Admin request
4/21/2023	Thompson	RML	RTC	M	05/01/23-06/30/23	\$36,694.29	\$36,694.29	\$36,694.29	
4/21/2023	Thompson	AAB	RTC	M	05/01/23-06/30/23	\$21,350.00	\$21,350.00	\$21,350.00	
4/21/2023	McMullen	CP	RTC	M	04/21/23-06/30/23	\$24,495.00	\$24,495.00	\$24,495.00	
4/25/2023	Grant	DHR	CB	FCP	04/25/23-06/30/23	\$3,300.00	\$3,300.00	\$3,300.00	
4/25/2023	Combs	KS	IL	M	04/26/23-06/30/23	\$16,970.64	\$16,970.64	\$16,970.64	
4/25/2023	Holmes	JF	RTC	M	04/25/23-06/30/23	\$26,130.00	\$26,130.00	\$26,130.00	
4/26/2023	Williams	BL	RTC	M	04/26/23-05/31/23	\$19,023.78	\$19,023.78	\$19,023.78	
4/28/2023	Holmes	DRM	RTC	M	05/01/23-06/30/23	\$23,759.50	\$23,759.50	\$23,759.50	
4/28/2023	McMullen	EG	RTC	M	05/01/23-06/30/23	\$21,350.00	\$21,350.00	\$21,350.00	
5/2/2023	Hawks	JR	TFC	M	05/19/23-06/30/23	\$11,100.10	\$11,100.10	\$11,100.10	
5/2/2023	Combs	BH	IL	M	05/10/23-06/30/23	\$13,090.08	\$13,090.08	\$13,090.08	
5/2/2023	Wooten	KB	RTC	M	05/14/23-06/30/23	\$27,686.00	\$27,686.00	\$27,686.00	
5/12/2023	Grant	ME	CB	FCP	05/15/23-06/30/23	\$600.00	\$600.00	\$600.00	
5/12/2023	Hawks	NLS	RTC	M	05/15/23-06/30/23	\$18,333.76	\$18,333.76	\$18,333.76	
Total DSS						\$284,212.55	\$284,212.55	\$284,212.55	

CSA PROGRAM SUMMARY

(as of April 30, 2023)

		FY23 Budget	YTD Actuals	Balance	Proj. FY23 Revenue	Variance to Budget
State (Includes Medicaid Holdback)		\$ 17,511,517	\$ 10,437,375	\$ 7,074,142	\$ 14,462,842	\$ 3,048,675
PWC - Public Schools		\$ 311,501	\$ 311,501	\$ -	\$ 311,501	\$ -
Revenue Total		\$ 17,823,018	\$ 10,748,876	\$ 7,074,142	\$ 14,774,343	\$ 3,048,675
CSA Program	CSA Category	FY23 Budget	YTD Actuals	Balance	Proj. FY23 Expenditures	
Admin*	Admin	\$ 461,487	\$ 548,050	\$ (84,563)	\$ 600,000	\$ (138,513)
	Harmony Replacement Project	\$ 1,350,000	\$ 842,397	\$ 507,603	\$ 842,397	\$ 507,603
Admin Total		\$ 1,811,487	\$ 1,388,448	\$ 423,040	\$ 1,442,397	\$ 369,090
COMMUNITY BASED	2F - FC Prevention Non-Residential	\$ 1,785,171	\$ 780,888	\$ 984,283	\$ 1,600,000	\$ 165,171
	2F1 - FC Prevention Non-Residential	\$ 122,755	\$ 86,599	\$ 36,157	\$ 120,000	\$ 2,755
	2G - Special Education - Private Day	\$ 14,545,009	\$ 11,017,629	\$ 3,527,380	\$ 14,500,000	\$ 45,009
	2h - Wraparound Services - SPED	\$ 110,520	\$ 661	\$ 109,860	\$ 1,000	\$ 109,520
	3 - Non-Mandated CB Service	\$ 779,745	\$ 530,203	\$ 249,542	\$ 700,000	\$ 79,745
COMMUNITY BASED Total		\$ 17,323,200	\$ 12,415,979	\$ 4,907,222	\$ 16,921,000	\$ 402,200
FOSTER CARE	2a - Therapeutic FC IV-E	\$ 84,144	\$ 67,148	\$ 16,996	\$ 100,000	\$ (15,856)
	2a1 - Therapeutic FC	\$ 514,656	\$ 251,241	\$ 263,416	\$ 375,000	\$ 139,656
	2a2 - Therapeutic FC (NCFC & PA)	\$ -	\$ -	\$ -	\$ -	\$ -
	2c - FC IV-E	\$ 284,426	\$ 172,849	\$ 91,577	\$ 250,000	\$ 14,426
	2e - Family FC	\$ 1,028,678	\$ 380,594	\$ 648,084	\$ 475,000	\$ 553,678
FOSTER CARE Total		\$ 1,891,904	\$ 871,833	\$ 1,020,072	\$ 1,200,000	\$ 691,904
RESIDENTIAL	1a - FC & TFC IV-E	\$ 71,263	\$ 65,164	\$ 6,099	\$ 100,000	\$ (28,737)
	1b - FC & TFC Non-IV-E	\$ 984,591	\$ 513,573	\$ 471,018	\$ 700,000	\$ 284,591
	1c - FC Prevention Residential	\$ 2,211,695	\$ 456,672	\$ 1,755,022	\$ 550,000	\$ 1,661,695
	1d - Non-Mandated Res Service	\$ -	\$ -	\$ -	\$ -	\$ -
	1e - Special Education	\$ 2,247,347	\$ 649,938	\$ 1,597,409	\$ 1,300,000	\$ 947,347
	2i - Crisis Stabilization	\$ -	\$ -	\$ -	\$ -	\$ -
RESIDENTIAL Total		\$ 5,514,896	\$ 1,685,348	\$ 3,829,548	\$ 2,650,000	\$ 2,864,896
Expenditure Total		\$ 26,541,488	\$ 16,361,607	\$ 10,179,881	\$ 22,213,397	\$ 4,328,090
General Fund Tax Support		\$ 8,718,470			\$ 7,439,054	\$ 1,279,416

* Admin - Title IV-E staff budget needs to be shifted to the CSA Program to align with the shift from Family Services to CSA.

Harmony Replacement Project kicked off April 2023. Harmony is being replaced with KinShip. Any remaining balance is being carried over into FY24.