

# **CIS Funding Request for BAA '23**

## **Caseload Increases Means Projected Underfunding for FY23**

### **THE ISSUE AND WHY IT MATTERS**

Children's Integrated Services (CIS) maximizes young children's health, development, and learning by providing individualized support to families and early care and education programs. These essential and federally-mandated services are designed to improve outcomes for at-risk children and families and lessen, if not eliminate, the need for future services that are costlier and less efficient. Over the last 12 years, CIS has successfully delivered services and support to thousands of Vermont families.

By fully funding CIS and paying providers enough to cover the actual cost of services, the state of Vermont will save seven to ten times that amount as a return on investment by preventing the high cost consequences of childhood trauma in adults including incarceration, chronic medical conditions, substance abuse, and suicide.

While the effectiveness of the program is well established, CIS had been level-funded until recently. The Legislature has shown their support for CIS over the last two years by increasing program funding that would, in theory, allow for the CIS "per member/per month" (PM/PM) case rate to be much closer to the real costs for providers. However, rising caseloads are lessening the impact of that planned case rate increase, since program funding has to be spread over a larger number of families.

### **INCREASED CASELOADS ARE STRAINING THE FUNDING FORMULA**

The Child Development Division (CDD) of the Department for Children and Families (DCF) negotiates an annual contract with CIS providers to allocate available resources throughout the statewide system. Funding allocated to CIS for FY23 was projected to allow for an increase to a \$650 PM/PM case rate.

But through contract negotiations this fall/winter, providers learned that the increased statewide CIS caseload is undermining the intended increase. The funding for CIS for FY23 was based on providers serving 1507 families per month across the state. While caseloads are fluctuating month-to-month, the monthly caseload over the last few months has gone as high as 1657.

The monthly caseload average for Jan.-Sept. '22 is 1575. This trend is expected to continue.

### **FY23 BUDGET ADJUSTMENT FUNDING REQUEST – \$265,200**

Without increased funding for the current fiscal year, either not all families in need will be served or reimbursements will not match the intended levels. The PM/PM level that the Legislature intended to fund will not be possible.

Based on current data, a funding increase of \$265,200 in FY23 is needed in order to fund the CIS system at the \$650 PM/PM level at the expected actual caseload. This represents the difference between 1507 and 1575 for the current CIS contract, which runs from January-December '23.

**ALLIANCE MEMBER/LEAD ORGANIZATIONS:** Vermont Parent Child Center Network and Winston Prouty Center for Child and Family Development

Region	Clients to draw down max	Jan '22	Feb '22	March '22	April '22	May '22	June '22	July '22	Aug '22	Sept '22	Average
Barre	164.35	175	195	186	192	174	185	185	159	178	181.00
Bennington	161.33	159	155	153	153	167	161	174	176	179	164.11
Brattleboro	142.18	160	155	175	158	158	149	141	117	121	148.22
Burlington	442.23	413	429	471	424	436	452	470	453	416	440.44
Hartford	139.62	139	128	144	135	133	150	131	133	120	134.78
Morrisville	122.28	127	131	124	123	136	125	120	118	113	124.11
NE Kingdom	146.86	128	130	146	141	150	152	140	135	146	140.89
Rutland	101.02	131	122	139	148	153	141	145	131	121	136.78
Springfield	87.90	93	94	119	119	121	97	112	95	95	105.00
<b>VERMONT</b>	<b>1507.77</b>	<b>1525</b>	<b>1539</b>	<b>1657</b>	<b>1593</b>	<b>1628</b>	<b>1612</b>	<b>1618</b>	<b>1517</b>	<b>1489</b>	<b>1575.33</b>

Data from VT DCF

	Monthly Caseload (average)	Per Member/Per		Yearly total	Six-month total
		Month Rate	Month Rate		
FY23 Budget	1507	650	\$	11,754,600	\$ 5,877,300
BAA Request	1575	650	\$	12,285,000	\$ 6,142,500
			\$	530,400	\$ 265,200 Difference

\*\* NOTE -- CIS contracts are based on the calendar year, not the fiscal year -- the difference for Jan-June '22 was dealt with by the CIS contract for calendar year '22