

CHILDREN’S SERVICES ACT

DESCRIPTION

The Children’s Services Act (CSA) is a State mandated program that insures foster care, special education, residential, and community-based services are provided to at-risk youth and families. CSA provides a collaborative system of services and funding that is child-centered, family-focused, and community-based. The Children’s Services Act is implemented by law at a local level under the direction of a Community Policy and Management Team (CPMT). The Henrico Policy and Management Team (HPMT), which is a multi-agency team within the County, must plan all services to children. Funding for these services must be approved by the CPMT. The Henrico Department of Social Services acts as the fiscal agent for CSA.

OBJECTIVES

- Provide services that are responsive to diverse strengths and needs of youth and family.
- Increase interagency collaboration and family involvement in the provision of services to children.
- Encourage public and private partnerships
- Identify and intervene early with young children and their families.

FISCAL YEAR 2020 SUMMARY

Annual Fiscal Plan

Description	FY18 Actual	FY19 Original	FY20 Proposed	Change 19 to 20
Personnel	\$ 369,236	\$ 433,337	\$ 452,739	4.5%
Operation	13,699,427	12,428,947	13,042,964	4.9%
Capital	2,306	550	550	0.0%
Total	<u>\$ 14,070,969</u>	<u>\$ 12,862,834</u>	<u>\$ 13,496,253</u>	<u>4.9%</u>
Purchase of Services				
General Government Services	\$ 3,047,140	\$ 3,026,665	\$ 3,177,998	\$ 5.0%
Education Services	10,470,165	9,253,680	9,716,364	5.0%
Administration	553,664	582,489	601,891	3.3%
Total	<u>\$ 14,070,969</u>	<u>\$ 12,862,834</u>	<u>\$ 13,496,253</u>	<u>\$ 4.9%</u>
Personnel Complement*	N/A	N/A	N/A	N/A

*Total personnel complement of positions is reflected within Social Services budget.

Children's Services Act

PERFORMANCE MEASURES

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>Change 19 to 20</u>
Workload Measures				
Children Served	404	475	475	0
Children Served in Residential Programs	61	55	55	0

BUDGET HIGHLIGHTS

The budget for the Children's Services Act for FY2019-20 is \$13,496,253. This represents an increase of \$633,419, or 4.9 percent, over the FY2018-19 approved budget. The increase is due to growth of \$614,017 in Purchase of Services and \$19,402 in administration requirements.

The Henrico Policy and Management Team (HPMT) administers the CSA program with the help of a full-time coordinator. The existence and membership of HPMT is established by the Code of Virginia and includes the agency directors of Mental Health and Developmental Services, Juvenile Court Services, Public Health, Education, and Social Services; a local government administrator; a private provider representative; and a parent representative.

In FY2019-20, CSA is estimated to fund services for 475 children. These services will include the following: 1) placement of foster care children into services ranging from family foster homes to intensive psychiatric residential treatment facilities; 2) special education programs including private programs when children's educational needs exceed public school resources; 3) residential treatment for substance abusers, sexual offenders, and those with severe psychiatric disorders, when the safety of the child and/or community precludes services in the home; 4) community based services for children and families such as home based counseling, intensive care coordination, parent coaching, and psychological or parenting assessments focusing on risk and service planning to work toward reunification of children that are in foster care.

Funding to purchase services for children and families accounts for \$12,894,362, or 95.5 percent of the total budget, yielding an administrative component of 4.5 percent. The administrative requirements are proposed to increase by \$19,402 above the FY2018-19 approved budget. This growth is in the personnel component and is attributed to a salary increase and growth in the County's portion of employee healthcare premiums.

The FY2019-20 proposed budget includes continued provision of staff for structured oversight of purchased services, conducting state required utilization review activities, and supporting the placement of children into family-based environments as well as monitoring the cases of children funded through CSA. The CSA staff has an active role in the development of prevention services through participation in all family partnership meetings.

The CSA Coordinator works closely with the HPMT and Henrico County Public Schools to review expenditures for students in private school placements. New policies are in place to ensure timely completion of paperwork and funding authorizations that will allow for better budget forecasting.

CSA services are critical for discharge planning and maintaining the goal of returning children to the home. Members of the CSA staff provide consistent utilization review of children placed in congregate care. Staff also participate in treatment meetings for residential and private agency foster homes and facilitate Family Assessment and Planning

Children's Services Act

Team reviews three times a week. The frequency and detailed level of reviews are key to reducing the length of time for all services, and the overall expenditures, while also providing the best outcome for the child.

The FY2019-20 budget for CSA continues the local match requirement for Medicaid costs incurred by the State on behalf of Henrico's CSA unit. The estimated local match for FY2019-20 is \$485,000.

The following seven-year history shows dramatic growth, in the actual cost of CSA services in recent fiscal years.

Fiscal Year	Expenses	Change	Percent
FY2011-12	\$6,470,581	\$543,439	9.2%
FY2012-13	\$7,092,653	\$622,072	9.6%
FY2013-14	\$7,568,812	\$476,159	6.7%
FY2014-15	\$9,767,199	\$2,198,387	29.0%
FY2015-16	\$11,580,707	\$1,813,508	18.6%
FY2016-17	\$12,241,476	\$660,769	5.7%
FY2017-18	\$13,517,305	\$1,275,829	10.4%

The cumulative growth in purchase of service expenses from FY2011-12 to FY2017-18 has been \$7,046,724, or 108.9 percent. During that time period, expenses related to school placements went up by 169.2 percent while all other service expenses went up by 44.7 percent.

In response to this pattern of sharply rising growth, funding for Treatment Services has been increased by \$614,017 in FY2019-20. Funding for these services has been split, with the cost center for educational services receiving 75.3 percent and all other areas receiving 24.7 percent.

In FY2019-20, the County will provide a projected total of \$5,461,103 as a direct match for all CSA funding; that is purchased services, administration, and Medicaid. This amount represents an increase of \$261,203, or 5.0 percent, over the General Fund transfer amount from FY2018-19. This local share is derived from several different estimated percentages, based on the type of service being provided by CSA. Purchased services will receive local funding in the amount of \$4,667,385, CSA Administration will receive \$288,568 in local funding. In addition, the County will provide a forecasted local match of Medicaid services, totaling \$485,000, and a local match of \$20,150 for the Safe and Stable Families Program noted below, for the total local contribution of \$5,461,103. The State will provide \$7,937,651 for the CSA budget.

A grant for the Safe and Stable Families Program is also administered through the CSA. This grant is expected to receive \$97,499 federal and \$12,350 state funding, along with the local match of \$20,150, for a total of \$129,999.