

CHILDREN'S SERVICES ACT

DESCRIPTION

The Children's Services Act (CSA) is a State mandated program that assures 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.

BUDGET HIGHLIGHTS

The budget for the Children's Services Act for FY2020-21 is \$2,793,232. This represents a decrease of \$10,703,021, or 79.3 percent from the FY2019-20 approved budget. The sharp decline is caused by the movement of HCPS-related

FISCAL YEAR 2021 SUMMARY

Description	Annual Fiscal Plan			
	FY19 Actual	FY20 Original	FY21 Approved	Change 20 to 21
Personnel	\$ 384,781	\$ 452,739	\$ 457,449	1.0%
Operation	16,363,637	13,042,964	2,335,233	(82.1%)
Capital	237	550	550	0.0%
Total	<u>\$ 16,748,655</u>	<u>\$ 13,496,253</u>	<u>\$ 2,793,232</u>	<u>(79.3%)</u>
Purchase of Services				
General Government Services	\$ 4,348,230	\$ 3,177,998	\$ 2,186,630	(31.2%)
Education Services	11,828,780	9,716,364	0	(100.0%)
Administration	571,645	601,891	606,602	0.8%
Total	<u>\$ 16,748,655</u>	<u>\$ 13,496,253</u>	<u>\$ 2,793,232</u>	<u>(79.3%)</u>
Personnel Complement*	N/A	N/A	N/A	N/A

*Personnel complement is reflected within Social Services budget.

PERFORMANCE MEASURES

	FY19	FY20	FY21	Change 20 to 21
Workload Measures				
Children Served	404	475	475	0
Children Served in Residential Programs	61	55	55	0

BUDGET HIGHLIGHTS (CONTINUED)

Expenses into the Schools portion of the budget to more accurately reflect the origin of these program costs.

The table below illustrates the rapid growth in actual expenditures for all CSA programs in recent years. These costs have grown by 113.7 percent in the five-year period between FY2013-14 and FY2018-19.

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%
FY2018-19	\$16,177,010	\$2,659,704	19.7%

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 FY2020-21, 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, along with the Safe and Stable Families Program, accounts for \$2,310,471 or 82.7 percent of the total budget, yielding an administrative component of 17.3 percent. The administrative requirements are proposed to increase by \$32 above the FY2019-20 approved budget, an increase of less than 0.1 percent. This growth is in the personnel component and is attributed to growth in employee benefit rates.

Children's Services Act

The FY2020-21 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. 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 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.

In FY2020-21, the County will provide a projected total of \$5,461,134 as a direct match for all CSA funding; that is purchased services, administration, and Medicaid. Of this total, 3,882,507 is a match for special education services found in the Schools portion of the budget. The total of General Fund support is less than 0.1 percent higher than the FY2019-20 approved budget.

The 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 \$4,671,951, CSA Administration will receive \$284,033 in local funding. In addition, the County will provide a forecasted local match of Medicaid services, totaling \$485,000. A local match of \$20,150 for the Safe and Stable Families Program noted below, brings the total local contribution of \$5,461,134.

The State will provide \$7,671,665 for all CSA services, with \$6,457,060 being allocated to special education services found in the Schools portion of the budget.

A grant for the Safe and Stable Families Program is also administered through the CSA. This grant is expected to receive \$128,765 federal and \$12,350 state funding, along with the local match of \$20,150, for a total of \$161,265.