

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 FY2021-22 is \$3,762,628. This is an increase of \$969,396, or 34.7 percent, from the FY2020-21 approved budget. This budgetary growth is driven by a 41.2 percent increase in the budget for purchased services. This budget does not include CSA funds which has been appropriated in the Henrico County Public Schools budget.

FISCAL YEAR 2022 SUMMARY

Annual Fiscal Plan

Description	FY20	FY21	FY22	Change
	Actual	Original	Approved	21 to 22
Personnel	\$ 458,568	\$ 457,449	\$ 484,934	6.0%
Operation	17,145,584	2,335,233	3,277,544	40.4%
Capital	344	550	150	(72.7%)
Total	\$ 17,604,496	\$ 2,793,232	\$ 3,762,628	34.7%
Purchase of Services				
General Government Services	\$ 5,410,241	\$ 2,186,630	\$ 3,088,542	\$ 41.2%
Education Services	11,569,512	0	0	0.0%
Administration	624,743	606,602	674,086	11.1%
Total	\$ 17,604,496	\$ 2,793,232	\$ 3,762,628	\$ 34.7%
Personnel Complement*	N/A	N/A	N/A	N/A

*The complement of positions is reflected within Social Services budget.

PERFORMANCE MEASURES

	FY20	FY21	FY22	Change 21 to 22
Workload Measures				
Children Served	491	488	488	0
Children Served in Residential Programs	81	70	70	0

BUDGET HIGHLIGHTS (CONTINUED)

The table below illustrates the rapid growth in actual expenditures for all CSA programs in recent years. These costs have grown by 168.3 percent in the period between FY2012-13 and FY2019-20.

Fiscal Year	Expenses	Change	Percent
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%
FY2019-20	\$19,027,678	\$2,850,668	17.6%

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 FY2021-22, CSA is projected to fund services for 488 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 82.1 percent of the total budget. The administrative requirements increased by \$67,484 above the FY2020-21 approved budget, an increase of 11.1 percent. This growth is highlighted by a 6.0 percent increase in the personnel component, which is attributed to sizable growth in salaries and associated benefits, and an increase in funding for the Safe and Stable Families Program.

The FY2021-22 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.

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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 FY2021-22, the county will provide a projected total of \$2,100,043 as a direct match for the Social Services portion of CSA funding; that is purchased services, administration, and Medicaid. This total represents an increase of \$521,416, or 33.0 percent, above the FY2020-21 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 \$1,286,954 and CSA Administration will receive \$301,739 in local funding. In addition, the county will provide a forecasted local match of Medicaid services, totaling \$485,000. A local match of \$26,350 for the Safe and Stable Families Program noted below, brings the total local contribution to \$2,100,043.

The State will provide \$1,535,086 for the Social Services portion of CSA services. Of this amount, \$1,316,587 is being provided for purchased services, \$202,349 will be directed toward administrative costs and \$16,150 is allocated for the Safe and Stable Families Program.

The grant for the Safe and Stable Families Program is also administered through the CSA. This grant is expected to receive \$127,499 federal and \$16,150 state funding, along with the local match of \$26,350, for a total of \$169,999.