

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 approved budget for the Children's Services Act for FY23 is \$5,517,238, an increase of 46.6% above the FY22 approved budget. The budget does not include CSA funds in the Henrico County Public Schools budget.

FISCAL YEAR 2023 SUMMARY

Annual Fiscal Plan

Description	FY21	FY22	FY23	Change
	Actual	Original	Approved	22 to 23
Personnel	\$ 464,801	\$ 484,934	\$ 525,017	8.3%
Operation	6,683,872	3,277,544	4,991,871	52.3%
Capital	915	150	350	133.3%
Total	<u>\$ 7,149,588</u>	<u>\$ 3,762,628</u>	<u>\$ 5,517,238</u>	<u>46.6%</u>
Purchase of Services				
Purchase of Services	\$ 6,509,342	\$ 3,088,542	\$ 4,803,069	\$ 55.5%
Administration	640,246	674,086	714,169	5.9%
Total	<u>\$ 7,149,588</u>	<u>\$ 3,762,628</u>	<u>\$ 5,517,238</u>	<u>\$ 46.6%</u>
Personnel Complement*	N/A	N/A	N/A	N/A

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

PERFORMANCE MEASURES

Performance Measures				
	FY21	FY22	FY23	Change 22 to 23
Workload Measures				
Children Served	243	250	250	0
Children Served in Residential Programs	83	83	83	0

BUDGET HIGHLIGHTS (CONTINUED)

The table below illustrates the rapid growth in actual expenditures for General Government CSA programs in recent years, excluding Henrico County Public Schools. These costs have grown by 152.4 percent in the period between FY14 and FY21.

Fiscal Year	Expenses	Change	Percent
FY2013-14	\$2,141,340	(\$16,883)	(0.8%)
FY2014-15	\$2,887,181	\$745,841	34.8%
FY2015-16	\$3,371,268	\$484,087	16.8%
FY2016-17	\$2,636,905	(\$734,363)	(21.8%)
FY2017-18	\$3,173,202	\$536,297	20.3%
FY2018-19	\$4,498,724	\$1,325,522	41.8%
FY2019-20	\$5,418,543	\$919,819	20.4%
FY2020-21	\$5,404,049	(\$14,494)	(0.3%)

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 FY23, CSA for the Department of Social Services, Henrico Mental Health, and the Court Services Unit are projected to fund services for 250 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 youth who present with serious emotional and/or behavioral issues that pose a serious threat to the wellbeing and physical safety of themselves or others and require services and supervision beyond what community-based services in the home can provide. 4) community-based services for children and families such as home-based counseling, virtual residential services, intensive care coordination, parent coaching, and psychological or parenting assessments which assess parenting capacity, risks, and provide recommendations that assist with service planning and 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 87.1 percent of the total budget. The administrative requirements increased by \$39,683 above the FY22 approved

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budget, an increase of 5.9%. This growth is highlighted by an 8.3% increase in the personnel component, which is attributed to growth in salaries and associated benefits.

The FY23 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 to four 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 youth and families served.

In FY23, the county will provide a projected total of \$2,626,110 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 \$526,067, or 25.1 percent, above the FY22 approved budget. Almost the entirety of this budgetary growth is in support of enhanced requirement for purchase of services.

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 \$1,521,927 and CSA Administration will receive \$327,833 in local funding. In addition, the county will provide a forecasted local match of Medicaid services, totaling \$750,000. A local match of \$26,350 for the Safe and Stable Families Program noted below, brings the total local contribution to \$2,626,110.

The State will provide \$2,763,629 for the Social Services portion of CSA services. Of this amount, \$2,531,141 is being provided for purchased services, \$216,338 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.

The budget for the portion of CSA expenses stemming from Henrico County Public Schools is found within the expenses for that department.