

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 The Henrico Policy and Management Team (HPMT), a multi-agency team within the County, must plan all services to children served through CSA. The Henrico Department of Social Services acts as the fiscal agent for Henrico's CSA programs.

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 2025 SUMMARY

Annual Fiscal Plan

Description	FY23 Actual	FY24 Original	FY25 Proposed	Change 24 to 25
Personnel	\$ 515,573	\$ 561,686	\$ 614,676	9.4%
Operation	5,839,186	6,304,274	6,304,274	0.0%
Capital	237	350	350	0.0%
Total	<u>\$ 6,354,996</u>	<u>\$ 6,866,310</u>	<u>\$ 6,919,300</u>	<u>0.8%</u>
Purchase of Services				
Purchase of Services	\$ 5,670,013	\$ 6,115,472	\$ 6,115,472	\$ 0.0%
Administration ⁽¹⁾	684,983	750,838	803,828	7.1%
Total	<u>\$ 6,354,996</u>	<u>\$ 6,866,310</u>	<u>\$ 6,919,300</u>	<u>\$ 0.8%</u>
Personnel Complement ⁽²⁾	3	3	3	0

⁽¹⁾ - Administration cost includes the Safe and Stable Families Program.

⁽²⁾ - CSA is staffed by Department of Social Services personnel. The total shown here does not include three Complement III positions.

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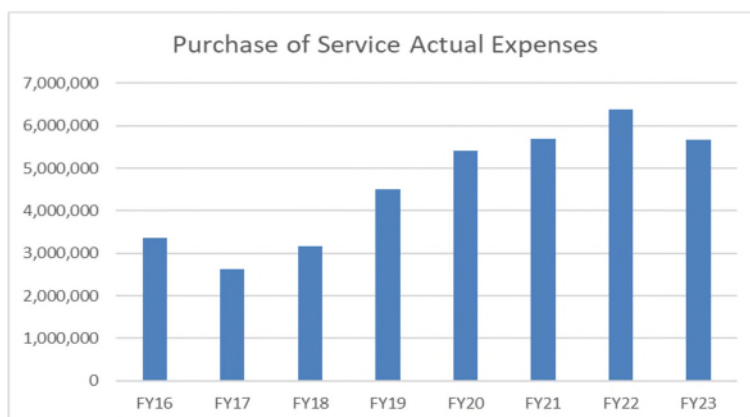
PERFORMANCE MEASURES

	FY23	FY24	FY25	Change 24 to 25
Workload Measures				
Children Served	273	350	350	-
Children Served in Residential Programs	48	50	50	-

BUDGET HIGHLIGHTS

The proposed budget for the Children's Services Act for FY25 is \$6,919,300, an increase of 0.8% above the FY24 approved budget. The budget does not include CSA funds in the Henrico County Public Schools budget.

The chart below illustrates the growth in actual Purchase of Service expenditures for General Government CSA programs in recent years, excluding Henrico County Public Schools. While these costs decreased in FY23, the overall trend has been sharp increases. The expense grew by 141.9% in the period between FY17 and FY22.



The Henrico Policy and Management Team (HPMT) administers the CSA program with the help of a full-time coordinator. The existence and membership of the 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 FY25, CSA for the Department of Social Services, Henrico Mental Health, and the Court Services Unit are projected to fund services for 300 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) 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; 3) community-based services for children and families such as home-based counseling, virtual residential services, intensive care coordination, parent coaching, supervised visitation, transportation services, 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 90.8% of the total budget. The administrative requirements increased by \$52,990, or 9.4% above the FY24

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approved budget. This is due to increased personnel costs stemming from wage adjustments and higher benefit rates.

The FY25 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 FY25, the County will provide a projected total of \$3,033,769 as a direct match for the Social Services portion of CSA funding, that is purchased services, administration, and Medicaid. This total represents \$384,556 as a match for administrative expenditures, \$600,000 for the local match for Medicaid Program expenditures, \$26,350 for the Safe and Stable Program expenditures, and \$2,022,863 for CSA purchased services. The local share for CSA purchased services is derived from several different estimated percentages, based on the type of service being provided by CSA. In total, the County provides 43.8% of support for CSA expenses while state and federal sources contribute 56.2%

The State will provide \$3,572,646 for the Social Services portion of CSA services. Of this amount, \$3,492,609 is being provided for purchased services, \$63,887 will be directed toward administrative costs, and \$16,150 is allocated for the Safe and Stable Families Program. Federal funding provides a total of \$312,885 for services and administration. \$185,386 is provided for administration and \$127,499 for the Safe and Stable Families Program.

The grant for the Safe and Stable Families Program is administered through 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.



**Department Operating Budget
Henrico County, Virginia
FY2024-25
CHILDREN SERVICES ACT**

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100	Full-Time Salaries and Wages - Regular	358,117	394,210	422,930	28,720	7.3%
50101	Full-Time Salaries and Wages - Overtime	139	0	0	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	1,895	2,155	2,381	226	10.5%
50110	FICA	25,008	30,157	32,354	2,197	7.3%
50111	Retirement VRS	59,111	65,163	74,013	8,850	13.6%
50112	Hospital/Medical Plans	66,580	64,482	66,504	2,022	3.1%
50113	Group Insurance - Life (VRS)	4,723	5,519	5,921	402	7.3%
50121	VRS Hybrid Deferred Contribution	0	0	10,573	10,573	100.0%
50209	Other Professional Services	45	500	100	-400	-80.0%
50210	Maintenance and Repairs	933	900	900	0	0.0%
50211	Maintenance Service Contracts	273	500	350	-150	-30.0%
50220	Lease/Rent Of Equipment	857	925	925	0	0.0%
50221	Lease/Rent Of Buildings	1,593	1,875	1,600	-275	-14.7%
50240	Printing and Binding	0	50	0	-50	-100.0%
50270	Other Contractual Services	149,418	170,149	170,049	-100	-0.1%
50280	Janitorial	2,416	1,700	2,750	1,050	61.8%
50285	Landscaping	119	50	50	0	0.0%
50286	Weed and Pest Control	8	15	15	0	0.0%
50400	Electric Services	2,490	2,500	2,600	100	4.0%
50401	Heating Services	232	250	250	0	0.0%
50402	Water Service	53	70	70	0	0.0%
50403	Sewer Service	53	70	70	0	0.0%
50404	Refuse Service	374	425	425	0	0.0%
50410	Postal Services	688	1,800	1,000	-800	-44.4%
50412	Telecommunications	1,638	1,650	1,650	0	0.0%
50431	Education and Training	3,697	1,000	2,600	1,600	160.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450	Dues And Association Memberships	236	75	98	23	30.7%
50453	Freight Charges	1	0	0	0	0.0%
50500	Office Supplies	1,044	2,498	1,750	-748	-29.9%
50501	Food Supplies and Food Service Supplies	1,409	0	0	0	0.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	119	100	125	25	25.0%
50506	Repair and Maintenance Supplies	103	100	125	25	25.0%
50511	Uniforms/Wearing Apparel/ITEMS	274	0	0	0	0.0%
50512	Books and Subscriptions	0	100	0	-100	-100.0%
50514	Other Operating Supplies	1	0	0	0	0.0%
50521	Computer Software	1,099	1,500	1,300	-200	-13.3%
50615	Counseling And Treatment Services	5,670,013	6,115,472	6,115,472	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	7	0	0	0	0.0%
50833	Telecommunications Equipment – Replacement Less Than \$10,000	50	0	0	0	0.0%
50841	Machinery and Equipment-Rehabilitation	180	350	350	0	0.0%
Total Department		6,354,996	6,866,310	6,919,300	52,990	0.8%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2024-25
CHILDREN SERVICES ACT

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
22101 CSA Administration						
50100	Full-Time Salaries and Wages - Regular	358,117	394,210	422,930	28,720	7.3%
50101	Full-Time Salaries and Wages - Overtime	139	0	0	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	1,895	2,155	2,381	226	10.5%
50110	FICA	25,008	30,157	32,354	2,197	7.3%
50111	Retirement VRS	59,111	65,163	74,013	8,850	13.6%
50112	Hospital/Medical Plans	66,580	64,482	66,504	2,022	3.1%
50113	Group Insurance - Life (VRS)	4,723	5,519	5,921	402	7.3%
50121	VRS Hybrid Deferred Contribution	0	0	10,573	10,573	100.0%
50209	Other Professional Services	45	500	100	-400	-80.0%
50210	Maintenance and Repairs	933	900	900	0	0.0%
50211	Maintenance Service Contracts	273	500	350	-150	-30.0%
50220	Lease/Rent Of Equipment	857	925	925	0	0.0%
50221	Lease/Rent Of Buildings	1,593	1,875	1,600	-275	-14.7%
50240	Printing and Binding	0	50	0	-50	-100.0%
50270	Other Contractual Services	22	150	50	-100	-66.7%
50280	Janitorial	2,416	1,700	2,750	1,050	61.8%
50285	Landscaping	119	50	50	0	0.0%
50286	Weed and Pest Control	8	15	15	0	0.0%
50400	Electric Services	2,490	2,500	2,600	100	4.0%
50401	Heating Services	232	250	250	0	0.0%
50402	Water Service	53	70	70	0	0.0%
50403	Sewer Service	53	70	70	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50404	Refuse Service	374	425	425	0	0.0%
50410	Postal Services	688	1,800	1,000	-800	-44.4%
50412	Telecommunications	1,638	1,650	1,650	0	0.0%
50431	Education and Training	3,697	1,000	2,600	1,600	160.0%
50450	Dues And Association Memberships	236	75	98	23	30.7%
50453	Freight Charges	1	0	0	0	0.0%
50500	Office Supplies	1,044	2,498	1,750	-748	-29.9%
50501	Food Supplies and Food Service Supplies	1,409	0	0	0	0.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	119	100	125	25	25.0%
50506	Repair and Maintenance Supplies	103	100	125	25	25.0%
50511	Uniforms/Wearing Apparel/ITEMS	274	0	0	0	0.0%
50512	Books and Subscriptions	0	100	0	-100	-100.0%
50514	Other Operating Supplies	1	0	0	0	0.0%
50521	Computer Software	1,099	1,500	1,300	-200	-13.3%
50815	Computer Equipment-New Less Than \$10,000	7	0	0	0	0.0%
50833	Telecommunications Equipment – Replacement Less Than \$10,000	50	0	0	0	0.0%
50841	Machinery and Equipment-Rehabilitation	180	350	350	0	0.0%
Total Cost Center		535,587	580,839	633,829	52,990	9.1%
22104 CSA Mandated Services						
50615	Counseling And Treatment Services	5,670,013	6,115,472	6,115,472	0	0.0%
Total Cost Center		5,670,013	6,115,472	6,115,472	0	0.0%
22509 Safe and Stable Families						
50270	Other Contractual Services	149,396	169,999	169,999	0	0.0%
Total Cost Center		149,396	169,999	169,999	0	0.0%