

# CHILDREN’S SERVICES ACT

## Description

The Children’s Services Act (CSA) is a State mandated program that insures services 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, 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 FY2017-18 is \$12,230,326. This represents an increase of \$567,098, or 4.9 percent, over the FY2016-17 Approved Budget. The increase is due to growth of \$556,932 in Purchase of Services and \$10,166 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 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 FY2017-18, CSA is estimated to fund services for 485 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

### Annual Fiscal Plan

<b>Description</b>	<b>FY16 Actual</b>	<b>FY17 Original</b>	<b>FY18 Proposed</b>	<b>Change 17 to 18</b>
Personnel	\$ 359,975	\$ 375,441	\$ 385,607	2.7%
Operation	11,220,579	11,287,237	11,844,169	4.9%
Capital	153	550	550	0.0%
<b>Total</b>	<b>\$ 11,580,707</b>	<b>\$ 11,663,228</b>	<b>\$ 12,230,326</b>	<b>4.9%</b>
<b>Purchase of Services</b>				
General Government Services	\$ 4,100,146	\$ 2,715,458	\$ 2,882,538	\$ 6.2%
Education Services	6,925,333	8,423,177	8,813,029	4.6%
Administration	555,228	524,593	534,759	1.9%
<b>Total</b>	<b>\$ 11,580,707</b>	<b>\$ 11,663,228</b>	<b>\$ 12,230,326</b>	<b>\$ 4.9%</b>
Personnel Complement*	N/A	N/A	N/A	N/A

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

<b>Performance Measures</b>				
	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>Change 17 to 18</b>
<b>Workload Measures</b>				
Children Served	467	475	485	10
Children Served in Residential Programs	69	80	85	5

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 \$11,695,567, or 95.6 percent of the total budget, yielding an administrative component of 4.4 percent. The FY2017-18 proposed budget includes continued provision of staff for structured oversight of purchased services, conduct state required utilization review activities, and support the placement of children into family-based environments as well as monitor the cases of children funded through CSA. The CSA staff has had an active role in the development of prevention services through participation in all family partnership meetings.

The CSA Coordinator has worked closely with HPMT and HCPS 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 home. Members of the CSA staff have provided 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.

The FY2017-18 budget for CSA continues the local match requirement for Medicaid costs incurred by the State on behalf of Henrico's CSA unit. Based on the current trend in Medicaid payments for CSA

children, the estimated local match for FY2017-18 is \$485,000.

The following five year history shows dramatic growth, in the actual cost of the CSA program 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%

\*An additional expense of \$300,000 for the purchase of CSA services in FY2015-16 can be found as a General Fund expenditure by Henrico County Public Schools.

In response to this pattern of sharply rising growth, funding for Treatment Services has been increased by \$556,932 in FY2017-18. In an effort to assess the cause of this trend, the funding for these services has been split, with the cost center for educational services receiving 75.4 percent of funding and all other areas receiving 24.6 percent.

In FY2017-18, the County will provide a projected total of \$4,955,404 as a direct match for all CSA funding; that is purchased services, administration, and Medicaid. This amount represents an increase of \$207,172, or 4.4 percent, over the General Fund transfer amount from FY2016-17. This local share is derived from several different estimated percentages, based on the type of service being provided by CSA.

Mandated services will receive local funding in the amount of \$4,202,375, CSA Administration will receive \$247,879 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

*CSA (cont'd)*

Program noted below, for the total local contribution of \$4,955,404. The State will provide funding for the remainder of the CSA budget, totaling \$7,165,073.

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.



**Department Operating Budget  
Henrico County, Virginia  
FY2017-18  
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	253,936	288,532	284,791	-3,741	-1.3%
50107 27th Pay Adjustment	0	-12,734	0	12,734	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	6,123	0	0	0	0.0%
50110 FICA	18,179	22,073	21,787	-286	-1.3%
50111 Retirement VRS	39,218	37,538	37,051	-487	-1.3%
50112 Hospital/Medical Plans	39,408	36,195	38,190	1,995	5.5%
50113 Group Insurance - Life (VRS)	3,111	3,837	3,788	-49	-1.3%
50203 Management Consulting	0	500	500	0	0.0%
50209 Other Professional Services	0	200	200	0	0.0%
50210 Maintenance and Repairs	539	550	550	0	0.0%
50211 Maintenance Service Contracts	231	500	500	0	0.0%
50220 Lease/Rent Of Equipment	0	200	200	0	0.0%
50221 Lease/Rent Of Buildings	2,044	2,045	2,045	0	0.0%
50240 Printing and Binding	0	50	50	0	0.0%
50270 Other Contractual Services	183,066	130,199	130,199	0	0.0%
50280 Janitorial	935	1,100	1,100	0	0.0%
50285 Landscaping	103	300	300	0	0.0%
50286 Weed and Pest Control	4	20	20	0	0.0%
50400 Electric Services	1,874	2,385	2,385	0	0.0%
50401 Heating Services	122	250	250	0	0.0%
50402 Water Service	52	60	60	0	0.0%
50403 Sewer Service	48	50	50	0	0.0%
50404 Refuse Service	241	300	300	0	0.0%
50410 Postal Services	1,085	1,300	1,300	0	0.0%
50411 Messenger Services	0	25	25	0	0.0%
50412 Telecommunications	949	1,650	1,650	0	0.0%

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50430 Mileage	8	160	160	0	0.0%
50431 Education and Training	299	2,054	2,054	0	0.0%
50453 Freight Charges	0	15	15	0	0.0%
50500 Office Supplies	2,912	4,219	4,219	0	0.0%
50502 Agricultural Supplies	2	20	20	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	122	150	150	0	0.0%
50506 Repair and Maintenance Supplies	108	300	300	0	0.0%
50507 Gasoline	16	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	130	0	0	0	0.0%
50514 Other Operating Supplies	10	0	0	0	0.0%
50521 Computer Software	272	0	0	0	0.0%
50615 Counseling And Treatment Services	11,025,479	11,138,635	11,695,567	556,932	5.0%
50813 Telecommunications Equipment-New Less Than \$5000	44	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	37	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	0	500	500	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	0	50	50	0	0.0%
<b>Total Department</b>	<b>11,580,707</b>	<b>11,663,228</b>	<b>12,230,326</b>	<b>567,098</b>	<b>4.9%</b>



**Operating Line Item Budget By Cost Center**  
**Henrico County, Virginia**  
**FY2017-18**  
**CHILDREN SERVICES ACT**

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>22101 CSA Administration</b>					
50100 Full-Time Salaries and Wages - Regular	253,936	288,532	284,791	-3,741	-1.3%
50107 27th Pay Adjustment	0	-12,734	0	12,734	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	6,123	0	0	0	0.0%
50110 FICA	18,179	22,073	21,787	-286	-1.3%
50111 Retirement VRS	39,218	37,538	37,051	-487	-1.3%
50112 Hospital/Medical Plans	39,408	36,195	38,190	1,995	5.5%
50113 Group Insurance - Life (VRS)	3,111	3,837	3,788	-49	-1.3%
50203 Management Consulting	0	500	500	0	0.0%
50209 Other Professional Services	0	200	200	0	0.0%
50210 Maintenance and Repairs	539	550	550	0	0.0%
50211 Maintenance Service Contracts	231	500	500	0	0.0%
50220 Lease/Rent Of Equipment	0	200	200	0	0.0%
50221 Lease/Rent Of Buildings	2,044	2,045	2,045	0	0.0%
50240 Printing and Binding	0	50	50	0	0.0%
50270 Other Contractual Services	2	200	200	0	0.0%
50280 Janitorial	935	1,100	1,100	0	0.0%
50285 Landscaping	103	300	300	0	0.0%
50286 Weed and Pest Control	4	20	20	0	0.0%
50400 Electric Services	1,874	2,385	2,385	0	0.0%
50401 Heating Services	122	250	250	0	0.0%
50402 Water Service	52	60	60	0	0.0%
50403 Sewer Service	48	50	50	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50404 Refuse Service	241	300	300	0	0.0%
50410 Postal Services	1,085	1,300	1,300	0	0.0%
50411 Messenger Services	0	25	25	0	0.0%
50412 Telecommunications	949	1,650	1,650	0	0.0%
50430 Mileage	8	160	160	0	0.0%
50431 Education and Training	299	2,054	2,054	0	0.0%
50453 Freight Charges	0	15	15	0	0.0%
50500 Office Supplies	2,912	4,219	4,219	0	0.0%
50502 Agricultural Supplies	2	20	20	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	122	150	150	0	0.0%
50506 Repair and Maintenance Supplies	108	300	300	0	0.0%
50507 Gasoline	16	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	130	0	0	0	0.0%
50514 Other Operating Supplies	10	0	0	0	0.0%
50521 Computer Software	272	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	44	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	37	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	0	500	500	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	0	50	50	0	0.0%
<b>Total Cost Center</b>	<b>372,164</b>	<b>394,594</b>	<b>404,760</b>	<b>10,166</b>	<b>2.6%</b>
<b>22104 CSA Mandated Services</b>					
50615 Counseling And Treatment Services	4,100,146	2,715,458	2,882,538	167,080	6.2%
<b>Total Cost Center</b>	<b>4,100,146</b>	<b>2,715,458</b>	<b>2,882,538</b>	<b>167,080</b>	<b>6.2%</b>
<b>22108 CSA - Education</b>					
50615 Counseling And Treatment Services	6,925,333	8,423,177	8,813,029	389,852	4.6%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
<b>Total Cost Center</b>	<b>6,925,333</b>	<b>8,423,177</b>	<b>8,813,029</b>	<b>389,852</b>	<b>4.6%</b>
<b>22509 Safe and Stable Families</b>					
50270 Other Contractual Services	183,064	129,999	129,999	0	0.0%
<b>Total Cost Center</b>	<b>183,064</b>	<b>129,999</b>	<b>129,999</b>	<b>0</b>	<b>0.0%</b>