

# CHILDREN’S SERVICES ACT

## Description

The Children’s Services Act (CSA) is a State mandated program that insures 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, 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 proposed budget for the Children’s Services Act for FY2018-19 is \$12,862,834. This represents an increase of \$632,508, or 5.2 percent, over the FY2017-18 Approved Budget. The increase is due to growth of \$584,778 in Purchase of Services and \$47,730 for administration of the program. The administrative requirements, which are for the personnel expenses of the program, went up by 12.4 percent as the Department of Social Services dedicated an additional position for this purpose.

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 FY2018-19, CSA is estimated to fund services for 550 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

## Annual Fiscal Plan

<u>Description</u>	<u>FY17 Actual</u>	<u>FY18 Original</u>	<u>FY19 Proposed</u>	<u>Change 18 to 19</u>
Personnel	\$ 332,128	\$ 385,607	\$ 433,337	12.4%
Operation	12,407,357	11,844,169	12,428,947	4.9%
Capital	124	550	550	0.0%
Total	<u>\$ 12,739,609</u>	<u>\$ 12,230,326</u>	<u>\$ 12,862,834</u>	<u>5.2%</u>
<b>Purchase of Services</b>				
General Government Services	\$ 2,598,710	\$ 2,882,538	\$ 3,026,665	\$ 5.0%
Education Services	9,642,766	8,813,029	9,253,680	5.0%
Administration	498,133	534,759	582,489	8.9%
Total	<u>\$ 12,739,609</u>	<u>\$ 12,230,326</u>	<u>\$ 12,862,834</u>	<u>\$ 5.2%</u>
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>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>Change 18 to 19</b>
<b>Workload Measures</b>				
Children Served	494	525	550	25
Children Served in Residential Programs	61	55	55	0

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 accounts for \$12,280,345, or 95.5 percent of the total budget, yielding an administrative component of 4.5 percent. Administrative requirements are requested to increase by \$39,095 above the FY2017-18 Approved Budget. This growth is because an additional Department of Social Services employee has been added to the group that is dedicated to managing Henrico CSA services.

The FY2018-19 budget request 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 FY2018-19 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 FY2018-19 is \$485,000.

The following six year history shows dramatic growth, in the actual cost of CSA services 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%
FY2016-17	\$12,241,476	\$660,769	5.7%

The cumulative growth in purchase of service expenses from FY2011-12 to FY2016-17 has been \$5,770,895, or 89.2 percent. During that time period, expenses related to school placements went up by 147.9 percent while all other service expenses went up by 23.4 percent.

In response to this pattern of sharply rising growth, funding for Treatment Services has been increased by \$584,778 in FY2018-19. Funding for these services has been split, with the cost center for educational services receiving 75.4 percent and all other areas receiving 24.6 percent.

In FY2018-19, the County will provide a projected total of \$5,199,900 as a direct match for all CSA funding; that is purchased services, administration, and Medicaid. This amount represents an increase of \$244,496, or 4.9 percent, over the General Fund

*CSA (cont'd)*

transfer amount from FY2017-18. This 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 \$4,422,034, CSA Administration will receive \$272,716 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

Program noted below, for the total local contribution of \$5,199,900. The State will provide \$7,553,085 as its direct match for the CSA budget.

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, for a total of \$129,999.



**Department Operating Budget  
Henrico County, Virginia  
FY2018-19  
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	239,691	284,791	313,040	28,249	9.9%
50101 Full-Time Salaries and Wages - Overtime	41	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	870	0	1,847	1,847	100.0%
50110 FICA	16,980	21,787	23,948	2,161	9.9%
50111 Retirement VRS	30,297	37,051	41,603	4,552	12.3%
50112 Hospital/Medical Plans	41,105	38,190	48,798	10,608	27.8%
50113 Group Insurance - Life (VRS)	3,144	3,788	4,101	313	8.3%
50203 Management Consulting	491	500	500	0	0.0%
50209 Other Professional Services	1,690	200	1,200	1,000	500.0%
50210 Maintenance and Repairs	465	550	550	0	0.0%
50211 Maintenance Service Contracts	192	500	500	0	0.0%
50220 Lease/Rent Of Equipment	2,043	200	600	400	200.0%
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	150,511	130,199	130,199	0	0.0%
50280 Janitorial	1,015	1,100	1,100	0	0.0%
50285 Landscaping	86	300	300	0	0.0%
50286 Weed and Pest Control	4	20	20	0	0.0%
50400 Electric Services	1,635	2,385	1,985	-400	-16.8%
50401 Heating Services	115	250	250	0	0.0%
50402 Water Service	40	60	60	0	0.0%
50403 Sewer Service	40	50	50	0	0.0%
50404 Refuse Service	215	300	300	0	0.0%
50410 Postal Services	1,157	1,300	1,300	0	0.0%
50411 Messenger Services	0	25	25	0	0.0%
50412 Telecommunications	672	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	0	160	160	0	0.0%
50431 Education and Training	725	2,054	2,054	0	0.0%
50453 Freight Charges	1	15	15	0	0.0%
50500 Office Supplies	1,738	4,219	2,819	-1,400	-33.2%
50501 Food Supplies and Food Service Supplies	459	0	0	0	0.0%
50502 Agricultural Supplies	0	20	20	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	101	150	150	0	0.0%
50506 Repair and Maintenance Supplies	149	300	300	0	0.0%
50514 Other Operating Supplies	5	0	0	0	0.0%
50521 Computer Software	288	0	400	400	100.0%
50615 Counseling And Treatment Services	12,241,476	11,695,567	12,280,345	584,778	5.0%
50815 Computer Equipment-New Less Than \$5000	124	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>12,739,609</b>	<b>12,230,326</b>	<b>12,862,834</b>	<b>632,508</b>	<b>5.2%</b>



**Operating Line Item Budget By Cost Center**  
**Henrico County, Virginia**  
**FY2018-19**  
**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	239,691	284,791	313,040	28,249	9.9%
50101 Full-Time Salaries and Wages - Overtime	41	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	870	0	1,847	1,847	100.0%
50110 FICA	16,980	21,787	23,948	2,161	9.9%
50111 Retirement VRS	30,297	37,051	41,603	4,552	12.3%
50112 Hospital/Medical Plans	41,105	38,190	48,798	10,608	27.8%
50113 Group Insurance - Life (VRS)	3,144	3,788	4,101	313	8.3%
50203 Management Consulting	491	500	500	0	0.0%
50209 Other Professional Services	1,690	200	1,200	1,000	500.0%
50210 Maintenance and Repairs	465	550	550	0	0.0%
50211 Maintenance Service Contracts	192	500	500	0	0.0%
50220 Lease/Rent Of Equipment	2,043	200	600	400	200.0%
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	5	200	200	0	0.0%
50280 Janitorial	1,015	1,100	1,100	0	0.0%
50285 Landscaping	86	300	300	0	0.0%
50286 Weed and Pest Control	4	20	20	0	0.0%
50400 Electric Services	1,635	2,385	1,985	-400	-16.8%
50401 Heating Services	115	250	250	0	0.0%
50402 Water Service	40	60	60	0	0.0%
50403 Sewer Service	40	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	215	300	300	0	0.0%
50410 Postal Services	1,157	1,300	1,300	0	0.0%
50411 Messenger Services	0	25	25	0	0.0%
50412 Telecommunications	672	1,650	1,650	0	0.0%
50430 Mileage	0	160	160	0	0.0%
50431 Education and Training	725	2,054	2,054	0	0.0%
50453 Freight Charges	1	15	15	0	0.0%
50500 Office Supplies	1,738	4,219	2,819	-1,400	-33.2%
50501 Food Supplies and Food Service Supplies	459	0	0	0	0.0%
50502 Agricultural Supplies	0	20	20	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	101	150	150	0	0.0%
50506 Repair and Maintenance Supplies	149	300	300	0	0.0%
50514 Other Operating Supplies	5	0	0	0	0.0%
50521 Computer Software	288	0	400	400	100.0%
50815 Computer Equipment-New Less Than \$5000	124	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>347,627</b>	<b>404,760</b>	<b>452,490</b>	<b>47,730</b>	<b>11.8%</b>
<b>22104 CSA Mandated Services</b>					
50615 Counseling And Treatment Services	2,598,710	2,882,538	3,026,665	144,127	5.0%
<b>Total Cost Center</b>	<b>2,598,710</b>	<b>2,882,538</b>	<b>3,026,665</b>	<b>144,127</b>	<b>5.0%</b>
<b>22108 CSA - Education</b>					
50615 Counseling And Treatment Services	9,642,766	8,813,029	9,253,680	440,651	5.0%
<b>Total Cost Center</b>	<b>9,642,766</b>	<b>8,813,029</b>	<b>9,253,680</b>	<b>440,651</b>	<b>5.0%</b>
<b>22509 Safe and Stable Families</b>					
50270 Other Contractual Services	150,506	129,999	129,999	0	0.0%
<b>Total Cost Center</b>	<b>150,506</b>	<b>129,999</b>	<b>129,999</b>	<b>0</b>	<b>0.0%</b>