

# 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 (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 proposed budget for the Children's Services Act for FY2019-20 is \$13,496,253. This represents an increase of

## FISCAL YEAR 2020 SUMMARY

Annual Fiscal Plan				
Description	FY18 Actual	FY19 Original	FY20 Proposed	Change 19 to 20
Personnel	\$ 369,236	\$ 433,337	\$ 452,739	4.5%
Operation	13,699,427	12,428,947	13,042,964	4.9%
Capital	2,306	550	550	0.0%
Total	<u>\$ 14,070,969</u>	<u>\$ 12,862,834</u>	<u>\$ 13,496,253</u>	<u>4.9%</u>
<b>Purchase of Services</b>				
General Government Services	\$ 3,047,140	\$ 3,026,665	\$ 3,177,998	\$ 5.0%
Education Services	10,470,165	9,253,680	9,716,364	5.0%
Administration	553,664	582,489	601,891	3.3%
Total	<u>\$ 14,070,969</u>	<u>\$ 12,862,834</u>	<u>\$ 13,496,253</u>	<u>\$ 4.9%</u>
Personnel Complement*	N/A	N/A	N/A	N/A

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

PERFORMANCE MEASURES

	FY18	FY19	FY20	Change 19 to 20
<b>Workload Measures</b>				
Children Served	404	475	475	0
Children Served in Residential Programs	61	55	55	0

BUDGET HIGHLIGHTS (CONTINUED)

\$633,419, or 4.9 percent, over the FY2018-19 approved budget. The increase is due to growth of \$614,017 in Purchase of Services and \$19,402 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 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 FY2019-20, CSA is estimated to fund services for 475 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 accounts for \$12,894,362, or 95.5 percent of the total budget, yielding an administrative component of 4.5 percent. The administrative requirements are proposed to increase by \$19,402 above the FY2018-19 approved budget. This growth is in the personnel component and is attributed to a salary increase and growth in the County's portion of employee healthcare premiums.

The FY2019-20 proposed 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. 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 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

*Children's Services Act*

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.

The FY2019-20 budget for CSA continues the local match requirement for Medicaid costs incurred by the State on behalf of Henrico's CSA unit. The estimated local match for FY2019-20 is \$485,000.

The following seven-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%
FY2017-18	\$13,517,305	\$1,275,829	10.4%

The cumulative growth in purchase of service expenses from FY2011-12 to FY2017-18 has been \$7,046,724, or 108.9 percent. During that time period, expenses related to school placements went up by 169.2 percent while all other service expenses went up by 44.7 percent.

In response to this pattern of sharply rising growth, funding for Treatment Services has been increased by \$614,017 in FY2019-20. Funding for these services has been split, with the cost center for educational services receiving 75.3 percent and all other areas receiving 24.7 percent.

In FY2019-20, the County will provide a projected total of \$5,461,103 as a direct match for all CSA funding; that is purchased services, administration, and Medicaid. This amount represents an increase of \$261,203, or 5.0 percent, over the General Fund transfer amount from FY2018-19. 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 \$4,667,385, CSA Administration will receive \$288,568 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 \$5,461,103. The State will provide \$7,937,651 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  
FY2019-20  
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	259,183	313,040	324,997	11,957	3.8%
50101 Full-Time Salaries and Wages - Overtime	231	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	6,248	1,847	1,917	70	3.8%
50110 FICA	18,640	23,948	24,862	914	3.8%
50111 Retirement VRS	33,915	41,603	43,192	1,589	3.8%
50112 Hospital/Medical Plans	47,583	48,798	53,514	4,716	9.7%
50113 Group Insurance - Life (VRS)	3,436	4,101	4,257	156	3.8%
50203 Management Consulting	124	500	0	-500	-100.0%
50209 Other Professional Services	7	1,200	700	-500	-41.7%
50210 Maintenance and Repairs	525	550	550	0	0.0%
50211 Maintenance Service Contracts	238	500	500	0	0.0%
50220 Lease/Rent Of Equipment	0	600	500	-100	-16.7%
50221 Lease/Rent Of Buildings	2,044	2,045	2,045	0	0.0%
50240 Printing and Binding	18	50	50	0	0.0%
50270 Other Contractual Services	168,454	130,199	130,199	0	0.0%
50280 Janitorial	1,155	1,100	1,225	125	11.4%
50285 Landscaping	177	300	300	0	0.0%
50286 Weed and Pest Control	11	20	20	0	0.0%
50400 Electric Services	1,827	1,985	1,985	0	0.0%
50401 Heating Services	178	250	250	0	0.0%
50402 Water Service	63	60	75	15	25.0%
50403 Sewer Service	58	50	70	20	40.0%
50404 Refuse Service	212	300	300	0	0.0%
50410 Postal Services	1,216	1,300	1,300	0	0.0%
50411 Messenger Services	0	25	25	0	0.0%
50412 Telecommunications	840	1,650	1,750	100	6.1%

<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	2,665	2,054	3,250	1,196	58.2%
50450 Dues And Association Memberships	75	0	75	75	100.0%
50453 Freight Charges	2	15	15	0	0.0%
50500 Office Supplies	1,365	2,819	2,288	-531	-18.8%
50501 Food Supplies and Food Service Supplies	139	0	0	0	0.0%
50502 Agricultural Supplies	15	20	20	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	125	150	150	0	0.0%
50506 Repair and Maintenance Supplies	115	300	300	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	39	0	0	0	0.0%
50514 Other Operating Supplies	41	0	0	0	0.0%
50516 Chemicals	42	0	0	0	0.0%
50521 Computer Software	352	400	500	100	25.0%
50615 Counseling And Treatment Services	13,517,305	12,280,345	12,894,362	614,017	5.0%
50812 Furniture and Fixtures-New Less Than \$5000	1,476	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	350	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	453	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	22	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	5	500	500	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	0	50	50	0	0.0%
<b>Total Department</b>	<b>14,070,969</b>	<b>12,862,834</b>	<b>13,496,253</b>	<b>633,419</b>	<b>4.9%</b>



**Operating Line Item Budget By Cost Center**  
**Henrico County, Virginia**  
**FY2019-20**  
**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	259,183	313,040	324,997	11,957	3.8%
50101 Full-Time Salaries and Wages - Overtime	231	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	6,248	1,847	1,917	70	3.8%
50110 FICA	18,640	23,948	24,862	914	3.8%
50111 Retirement VRS	33,915	41,603	43,192	1,589	3.8%
50112 Hospital/Medical Plans	47,583	48,798	53,514	4,716	9.7%
50113 Group Insurance - Life (VRS)	3,436	4,101	4,257	156	3.8%
50203 Management Consulting	124	500	0	-500	-100.0%
50209 Other Professional Services	7	1,200	700	-500	-41.7%
50210 Maintenance and Repairs	525	550	550	0	0.0%
50211 Maintenance Service Contracts	238	500	500	0	0.0%
50220 Lease/Rent Of Equipment	0	600	500	-100	-16.7%
50221 Lease/Rent Of Buildings	2,044	2,045	2,045	0	0.0%
50240 Printing and Binding	18	50	50	0	0.0%
50270 Other Contractual Services	73	200	200	0	0.0%
50280 Janitorial	1,155	1,100	1,225	125	11.4%
50285 Landscaping	177	300	300	0	0.0%
50286 Weed and Pest Control	11	20	20	0	0.0%
50400 Electric Services	1,827	1,985	1,985	0	0.0%
50401 Heating Services	178	250	250	0	0.0%
50402 Water Service	63	60	75	15	25.0%
50403 Sewer Service	58	50	70	20	40.0%

<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	212	300	300	0	0.0%
50410 Postal Services	1,216	1,300	1,300	0	0.0%
50411 Messenger Services	0	25	25	0	0.0%
50412 Telecommunications	840	1,650	1,750	100	6.1%
50430 Mileage	0	160	160	0	0.0%
50431 Education and Training	2,665	2,054	3,250	1,196	58.2%
50450 Dues And Association Memberships	75	0	75	75	100.0%
50453 Freight Charges	2	15	15	0	0.0%
50500 Office Supplies	1,365	2,819	2,288	-531	-18.8%
50501 Food Supplies and Food Service Supplies	139	0	0	0	0.0%
50502 Agricultural Supplies	15	20	20	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	125	150	150	0	0.0%
50506 Repair and Maintenance Supplies	115	300	300	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	39	0	0	0	0.0%
50514 Other Operating Supplies	41	0	0	0	0.0%
50516 Chemicals	42	0	0	0	0.0%
50521 Computer Software	352	400	500	100	25.0%
50812 Furniture and Fixtures-New Less Than \$5000	1,476	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	350	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	453	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	22	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	5	500	500	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	0	50	50	0	0.0%
<b>Total Cost Center</b>	<b>385,283</b>	<b>452,490</b>	<b>471,892</b>	<b>19,402</b>	<b>4.3%</b>

**22104 CSA Mandated Services**

<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>
50615 Counseling And Treatment Services	3,047,140	3,026,665	3,177,998	151,333	5.0%
<b>Total Cost Center</b>	<b>3,047,140</b>	<b>3,026,665</b>	<b>3,177,998</b>	<b>151,333</b>	<b>5.0%</b>
<b>22108 CSA - Education</b>					
50615 Counseling And Treatment Services	10,470,165	9,253,680	9,716,364	462,684	5.0%
<b>Total Cost Center</b>	<b>10,470,165</b>	<b>9,253,680</b>	<b>9,716,364</b>	<b>462,684</b>	<b>5.0%</b>
<b>22509 Safe and Stable Families</b>					
50270 Other Contractual Services	168,381	129,999	129,999	0	0.0%
<b>Total Cost Center</b>	<b>168,381</b>	<b>129,999</b>	<b>129,999</b>	<b>0</b>	<b>0.0%</b>