

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 FY2020-21 is \$18,370,353. This represents an increase of

FISCAL YEAR 2021 SUMMARY

Description	Annual Fiscal Plan			
	FY19 Actual	FY20 Original	FY21 Proposed	Change 20 to 21
Personnel	\$ 384,781	\$ 452,739	\$ 466,909	3.1%
Operation	16,363,637	13,042,964	17,902,894	37.3%
Capital	237	550	550	0.0%
Total	<u>\$ 16,748,655</u>	<u>\$ 13,496,253</u>	<u>\$ 18,370,353</u>	<u>36.1%</u>
Purchase of Services				
General Government Services	\$ 4,348,230	\$ 3,177,998	\$ 4,135,398	30.1%
Education Services	11,828,780	9,716,364	13,581,892	39.8%
Administration	571,645	601,891	653,063	8.5%
Total	<u>\$ 16,748,655</u>	<u>\$ 13,496,253</u>	<u>\$ 18,370,353</u>	<u>36.1%</u>
Personnel Complement*	N/A	N/A	N/A	N/A

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

PERFORMANCE MEASURES

	FY19	FY20	FY21	Change 20 to 21
Workload Measures				
Children Served	404	475	475	0
Children Served in Residential Programs	61	55	55	0

BUDGET HIGHLIGHTS (CONTINUED)

\$4,874,100, or 36.1 percent, over the FY2019-20 approved budget. This increase is due to sharp growth in the Purchase of Services for the children in this program. The table below illustrates the rapid growth in actual expenditures for the CSA programs. These costs have grown by 113.7 percent in the five-year period between FY2013-14 and FY2018-19.

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%
FY2018-19	\$16,177,010	\$2,659,704	19.7%

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 FY2020-21, 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, along with the Safe and Stable Families Program, accounts for \$17,717,290 or 97.4 percent of the total budget, yielding an administrative component of 2.6 percent. The administrative requirements are proposed to increase by \$14,1710 above the FY2019-20 approved budget. This growth is in the personnel component and is attributed to the cost of a merit raise and growth in the County's portion of employee benefits.

Children's Services Act

The FY2020-21 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 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 FY2020-21 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 FY2020-21 is \$750,000.

In FY2020-21, the County will provide a projected total of \$7,413,220 as a direct match for all CSA funding; that is purchased services, administration, and Medicaid. This amount represents an increase of \$1,952,117, or 35.7 percent, over the General Fund transfer amount from FY2019-20. 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 \$6,350,000, CSA Administration will receive \$287,335 in local funding. In addition, the County will provide a forecasted local match of Medicaid services, totaling \$750,000, and a local match of \$25,885 for the Safe and Stable Families Program noted below, for the total local contribution of \$7,413,220. The State will provide \$10,831,883 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 \$125,250 federal and \$15,865 state funding, along with the local match of \$25,885, for a total of \$167,000.



Department Operating Budget
Henrico County, Virginia
FY2020-21
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	266,154	324,997	331,866	6,869	2.1%
50108 Hybrid Disability Prgm (Prev Wage Adj)	7,267	1,917	1,913	-4	-0.2%
50110 FICA	19,212	24,862	25,389	527	2.1%
50111 Retirement VRS	36,503	43,192	46,461	3,269	7.6%
50112 Hospital/Medical Plans	52,016	53,514	56,700	3,186	6.0%
50113 Group Insurance - Life (VRS)	3,629	4,257	4,580	323	7.6%
50209 Other Professional Services	70	700	700	0	0.0%
50210 Maintenance and Repairs	780	550	550	0	0.0%
50211 Maintenance Service Contracts	233	500	500	0	0.0%
50220 Lease/Rent Of Equipment	237	500	500	0	0.0%
50221 Lease/Rent Of Buildings	2,044	2,045	2,045	0	0.0%
50240 Printing and Binding	25	50	50	0	0.0%
50270 Other Contractual Services	169,005	130,199	167,200	37,001	28.4%
50280 Janitorial	1,288	1,225	1,225	0	0.0%
50285 Landscaping	50	300	300	0	0.0%
50286 Weed and Pest Control	7	20	20	0	0.0%
50400 Electric Services	2,374	1,985	1,985	0	0.0%
50401 Heating Services	222	250	250	0	0.0%
50402 Water Service	57	75	75	0	0.0%
50403 Sewer Service	57	70	72	2	2.9%
50404 Refuse Service	259	300	300	0	0.0%
50410 Postal Services	1,281	1,300	1,300	0	0.0%
50411 Messenger Services	0	25	25	0	0.0%
50412 Telecommunications	1,610	1,750	1,750	0	0.0%
50430 Mileage	0	160	160	0	0.0%
50431 Education and Training	3,600	3,250	3,250	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450 Dues And Association Memberships	77	75	75	0	0.0%
50453 Freight Charges	0	15	15	0	0.0%
50500 Office Supplies	2,626	2,288	2,288	0	0.0%
50501 Food Supplies and Food Service Supplies	192	0	0	0	0.0%
50502 Agricultural Supplies	17	20	19	-1	-5.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	101	150	150	0	0.0%
50506 Repair and Maintenance Supplies	96	300	300	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	14	0	0	0	0.0%
50514 Other Operating Supplies	7	0	0	0	0.0%
50517 Small Tools	3	0	0	0	0.0%
50521 Computer Software	295	500	500	0	0.0%
50615 Counseling And Treatment Services	16,177,010	12,894,362	17,717,290	4,822,928	37.4%
50813 Telecommunications Equipment-New Less Than \$5000	84	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	26	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	77	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	8	500	500	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	0	50	50	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	10	0	0	0	0.0%
50841 Machinery and Equipment-Rehabilitation	32	0	0	0	0.0%
Total Department	16,748,655	13,496,253	18,370,353	4,874,100	36.1%



Operating Line Item Budget By Cost Center
 Henrico County, Virginia
 FY2020-21
 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	266,154	324,997	331,866	6,869	2.1%
50108 Hybrid Disability Prgm (Prev Wage Adj)	7,267	1,917	1,913	-4	-0.2%
50110 FICA	19,212	24,862	25,389	527	2.1%
50111 Retirement VRS	36,503	43,192	46,461	3,269	7.6%
50112 Hospital/Medical Plans	52,016	53,514	56,700	3,186	6.0%
50113 Group Insurance - Life (VRS)	3,629	4,257	4,580	323	7.6%
50209 Other Professional Services	70	700	700	0	0.0%
50210 Maintenance and Repairs	780	550	550	0	0.0%
50211 Maintenance Service Contracts	233	500	500	0	0.0%
50220 Lease/Rent Of Equipment	237	500	500	0	0.0%
50221 Lease/Rent Of Buildings	2,044	2,045	2,045	0	0.0%
50240 Printing and Binding	25	50	50	0	0.0%
50270 Other Contractual Services	4	200	200	0	0.0%
50280 Janitorial	1,288	1,225	1,225	0	0.0%
50285 Landscaping	50	300	300	0	0.0%
50286 Weed and Pest Control	7	20	20	0	0.0%
50400 Electric Services	2,374	1,985	1,985	0	0.0%
50401 Heating Services	222	250	250	0	0.0%
50402 Water Service	57	75	75	0	0.0%
50403 Sewer Service	57	70	72	2	2.9%
50404 Refuse Service	259	300	300	0	0.0%
50410 Postal Services	1,281	1,300	1,300	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50411 Messenger Services	0	25	25	0	0.0%
50412 Telecommunications	1,610	1,750	1,750	0	0.0%
50430 Mileage	0	160	160	0	0.0%
50431 Education and Training	3,600	3,250	3,250	0	0.0%
50450 Dues And Association Memberships	77	75	75	0	0.0%
50453 Freight Charges	0	15	15	0	0.0%
50500 Office Supplies	2,626	2,288	2,288	0	0.0%
50501 Food Supplies and Food Service Supplies	192	0	0	0	0.0%
50502 Agricultural Supplies	17	20	19	-1	-5.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	101	150	150	0	0.0%
50506 Repair and Maintenance Supplies	96	300	300	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	14	0	0	0	0.0%
50514 Other Operating Supplies	7	0	0	0	0.0%
50517 Small Tools	3	0	0	0	0.0%
50521 Computer Software	295	500	500	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	84	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	26	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	77	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	8	500	500	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	0	50	50	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	10	0	0	0	0.0%
50841 Machinery and Equipment-Rehabilitation	32	0	0	0	0.0%
Total Cost Center	402,644	471,892	486,063	14,171	3.0%

22104 CSA Mandated Services

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50615 Counseling And Treatment Services	4,348,230	3,177,998	4,135,398	957,400	30.1%
Total Cost Center	4,348,230	3,177,998	4,135,398	957,400	30.1%
22108 CSA - Education					
50615 Counseling And Treatment Services	11,828,780	9,716,364	13,581,892	3,865,528	39.8%
Total Cost Center	11,828,780	9,716,364	13,581,892	3,865,528	39.8%
22509 Safe and Stable Families					
50270 Other Contractual Services	169,001	129,999	167,000	37,001	28.5%
Total Cost Center	169,001	129,999	167,000	37,001	28.5%