

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 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 FY2021-22 is \$3,762,628. This is an increase of \$969,396, or 34.7 percent, from the FY2020-21 approved budget. This budgetary growth is driven by a 41.2 percent increase in the budget for purchased services. This budget does not include CSA funds which has been appropriated in the Henrico County Public Schools budget.

FISCAL YEAR 2022 SUMMARY

Description	FY20	FY21	FY22	Change
	Actual	Original	Proposed	21 to 22
Personnel	\$ 458,568	\$ 457,449	\$ 484,934	6.0%
Operation	17,145,584	2,335,233	3,277,544	40.4%
Capital	344	550	150	(72.7%)
Total	<u>\$ 17,604,496</u>	<u>\$ 2,793,232</u>	<u>\$ 3,762,628</u>	<u>34.7%</u>
Purchase of Services				
General Government Services	\$ 5,410,241	\$ 2,186,630	\$ 3,088,542	\$ 41.2%
Education Services	11,569,512	0	0	0.0%
Administration	624,743	606,602	674,086	11.1%
Total	<u>\$ 17,604,496</u>	<u>\$ 2,793,232</u>	<u>\$ 3,762,628</u>	<u>\$ 34.7%</u>
Personnel Complement*	N/A	N/A	N/A	N/A

*The complement of positions is reflected within Social Services budget.

PERFORMANCE MEASURES

	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Change 21 to 22</u>
Workload Measures				
Children Served	491	488	488	0
Children Served in Residential Programs	81	70	70	0

BUDGET HIGHLIGHTS (CONTINUED)

The table below illustrates the rapid growth in actual expenditures for all CSA programs in recent years. These costs have grown by 168.3 percent in the period between FY2012-13 and FY2019-20.

Fiscal Year	Expenses	Change	Percent
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%
FY2019-20	\$19,027,678	\$2,850,668	17.6%

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 FY2021-22, CSA is projected to fund services for 488 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 82.1 percent of the total budget. The administrative requirements are proposed to increase by \$67,484 above the FY2020-21 approved budget, an increase of 11.1 percent. This growth is highlighted by a 6.0 percent increase in the personnel component, which is attributed to sizable growth in salaries and associated benefits, and an increase in funding for the Safe and Stable Families Program.

The FY2021-22 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.

Children's Services Act

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 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.

In FY2021-22, the county will provide a projected total of \$2,100,043 as a direct match for the Social Services portion of CSA funding; that is purchased services, administration, and Medicaid. This total represents an increase of \$521,416, or 33.0 percent, above the FY2020-21 approved budget.

The 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 \$1,286,954 and CSA Administration will receive \$301,739 in local funding. In addition, the county will provide a forecasted local match of Medicaid services, totaling \$485,000. A local match of \$26,350 for the Safe and Stable Families Program noted below, brings the total local contribution to \$2,100,043.

The State will provide \$1,535,086 for the Social Services portion of CSA services. Of this amount, \$1,316,587 is being provided for purchased services, \$202,349 will be directed toward administrative costs and \$16,150 is allocated for the Safe and Stable Families Program.

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



Department Operating Budget
 Henrico County, Virginia
 FY2021-22
 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	324,187	324,160	343,758	19,598	6.0%
50101 Full-Time Salaries and Wages - Overtime	2,279	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,913	1,913	1,913	0	0.0%
50110 FICA	22,922	24,806	26,297	1,491	6.0%
50111 Retirement VRS	43,083	45,396	48,126	2,730	6.0%
50112 Hospital/Medical Plans	59,937	56,700	60,096	3,396	6.0%
50113 Group Insurance - Life (VRS)	4,247	4,474	4,744	270	6.0%
50209 Other Professional Services	2,259	700	1,194	494	70.6%
50210 Maintenance and Repairs	479	550	500	-50	-9.1%
50211 Maintenance Service Contracts	273	500	300	-200	-40.0%
50220 Lease/Rent Of Equipment	831	500	500	0	0.0%
50221 Lease/Rent Of Buildings	2,405	2,045	2,405	360	17.6%
50240 Printing and Binding	121	50	50	0	0.0%
50270 Other Contractual Services	148,318	130,199	170,149	39,950	30.7%
50280 Janitorial	1,337	1,225	1,400	175	14.3%
50285 Landscaping	40	300	50	-250	-83.3%
50286 Weed and Pest Control	5	20	10	-10	-50.0%
50400 Electric Services	1,981	1,985	1,999	14	0.7%
50401 Heating Services	169	250	200	-50	-20.0%
50402 Water Service	47	75	50	-25	-33.3%
50403 Sewer Service	48	72	50	-22	-30.6%
50404 Refuse Service	374	300	400	100	33.3%
50410 Postal Services	1,753	1,300	1,800	500	38.5%
50411 Messenger Services	0	25	0	-25	-100.0%
50412 Telecommunications	1,614	1,750	1,650	-100	-5.7%
50430 Mileage	0	160	0	-160	-100.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431 Education and Training	80	3,250	3,000	-250	-7.7%
50450 Dues And Association Memberships	75	75	75	0	0.0%
50453 Freight Charges	0	15	0	-15	-100.0%
50500 Office Supplies	2,568	2,288	2,600	312	13.6%
50501 Food Supplies and Food Service Supplies	499	0	0	0	0.0%
50502 Agricultural Supplies	0	19	20	1	5.3%
50504 Laundry, Housekeeping, and Janitorial Supplies	63	150	75	-75	-50.0%
50506 Repair and Maintenance Supplies	84	300	100	-200	-66.7%
50512 Books and Subscriptions	100	0	100	100	100.0%
50514 Other Operating Supplies	1	0	0	0	0.0%
50521 Computer Software	307	500	325	-175	-35.0%
50615 Counseling And Treatment Services	16,979,753	2,186,630	3,088,542	901,912	41.2%
50832 Furniture and Fixtures-Replacement Less Than \$5000	0	500	0	-500	-100.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	0	50	0	-50	-100.0%
50841 Machinery and Equipment-Rehabilitation	344	0	150	150	100.0%
Total Department	17,604,496	2,793,232	3,762,628	969,396	34.7%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2021-22
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	324,187	324,160	343,758	19,598	6.0%
50101 Full-Time Salaries and Wages - Overtime	2,279	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,913	1,913	1,913	0	0.0%
50110 FICA	22,922	24,806	26,297	1,491	6.0%
50111 Retirement VRS	43,083	45,396	48,126	2,730	6.0%
50112 Hospital/Medical Plans	59,937	56,700	60,096	3,396	6.0%
50113 Group Insurance - Life (VRS)	4,247	4,474	4,744	270	6.0%
50209 Other Professional Services	2,259	700	1,194	494	70.6%
50210 Maintenance and Repairs	479	550	500	-50	-9.1%
50211 Maintenance Service Contracts	273	500	300	-200	-40.0%
50220 Lease/Rent Of Equipment	831	500	500	0	0.0%
50221 Lease/Rent Of Buildings	2,405	2,045	2,405	360	17.6%
50240 Printing and Binding	121	50	50	0	0.0%
50270 Other Contractual Services	144	200	150	-50	-25.0%
50280 Janitorial	1,337	1,225	1,400	175	14.3%
50285 Landscaping	40	300	50	-250	-83.3%
50286 Weed and Pest Control	5	20	10	-10	-50.0%
50400 Electric Services	1,981	1,985	1,999	14	0.7%
50401 Heating Services	169	250	200	-50	-20.0%
50402 Water Service	47	75	50	-25	-33.3%
50403 Sewer Service	48	72	50	-22	-30.6%
50404 Refuse Service	374	300	400	100	33.3%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50410 Postal Services	1,753	1,300	1,800	500	38.5%
50411 Messenger Services	0	25	0	-25	-100.0%
50412 Telecommunications	1,614	1,750	1,650	-100	-5.7%
50430 Mileage	0	160	0	-160	-100.0%
50431 Education and Training	80	3,250	3,000	-250	-7.7%
50450 Dues And Association Memberships	75	75	75	0	0.0%
50453 Freight Charges	0	15	0	-15	-100.0%
50500 Office Supplies	2,568	2,288	2,600	312	13.6%
50501 Food Supplies and Food Service Supplies	499	0	0	0	0.0%
50502 Agricultural Supplies	0	19	20	1	5.3%
50504 Laundry, Housekeeping, and Janitorial Supplies	63	150	75	-75	-50.0%
50506 Repair and Maintenance Supplies	84	300	100	-200	-66.7%
50512 Books and Subscriptions	100	0	100	100	100.0%
50514 Other Operating Supplies	1	0	0	0	0.0%
50521 Computer Software	307	500	325	-175	-35.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	0	500	0	-500	-100.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	0	50	0	-50	-100.0%
50841 Machinery and Equipment-Rehabilitation	344	0	150	150	100.0%
Total Cost Center	476,569	476,603	504,087	27,484	5.8%
22104 CSA Mandated Services					
50615 Counseling And Treatment Services	5,410,241	2,186,630	3,088,542	901,912	41.2%
Total Cost Center	5,410,241	2,186,630	3,088,542	901,912	41.2%
22108 CSA - Education					
50615 Counseling And Treatment Services	11,569,512	0	0	0	0.0%
Total Cost Center	11,569,512	0	0	0	0.0%
22509 Safe and Stable Families					

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50270 Other Contractual Services	148,174	129,999	169,999	40,000	30.8%
Total Cost Center	148,174	129,999	169,999	40,000	30.8%