

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.

FISCAL YEAR 2024 SUMMARY

Annual Fiscal Plan

Description	FY22 Actual	FY23 Original	FY24 Proposed	Change 23 to 24
Personnel	\$ 489,933	\$ 525,017	\$ 561,686	7.0%
Operation	6,606,528	4,991,871	6,304,274	26.3%
Capital	19	350	350	0.0%
Total	\$ 7,096,480	\$ 5,517,238	\$ 6,866,310	24.5%
Purchase of Services				
Purchase of Services	\$ 6,419,539	\$ 4,803,069	\$ 6,115,472	\$ 27.3%
Administration ⁽¹⁾	676,941	714,169	750,838	5.1%
Total	\$ 7,096,480	\$ 5,517,238	\$ 6,866,310	\$ 24.5%
Personnel Complement ⁽²⁾	3	3	3	0

⁽¹⁾ - Administration cost includes the Safe and Stable Families Program.

⁽²⁾ - CSA is staffed by Department of Social Services - personnel. The total shown here does not include three Complement III positions.

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PERFORMANCE MEASURES

Performance Measures				
	FY22	FY23	FY24	Change 23 to 24
Workload Measures				
Children Served	295	350	350	0
Children Served in Residential Programs	64	70	70	0

BUDGET HIGHLIGHTS

The budget for the Children's Services Act for FY24 is \$6,866,310, an increase of 24.5% above the FY23 approved budget. The budget does not include CSA funds in the Henrico County Public Schools budget.

The table below illustrates the rapid growth in actual expenditures for General Government CSA programs in recent years, excluding Henrico County Public Schools. These costs have grown by 152.4 percent in the period between FY14 and FY22.

Fiscal Year	Expenses	Change	Percent
FY2013-14	\$2,141,340	(\$16,883)	(0.8%)
FY2014-15	\$2,887,181	\$745,841	34.8%
FY2015-16	\$3,371,268	\$484,087	16.8%
FY2016-17	\$2,636,905	(\$734,363)	(21.8%)
FY2017-18	\$3,173,202	\$536,297	20.3%
FY2018-19	\$4,498,724	\$1,325,522	41.8%
FY2019-20	\$5,418,543	\$919,819	20.4%
FY2020-21	\$5,404,049	(\$14,494)	(0.3%)
FY2021-22	\$6,419,539	\$1,015,490	18.8%

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 FY24, CSA for the Department of Social Services, Henrico Mental Health, and the Court Services Unit are projected to fund services for 300 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 youth who present with serious emotional and/or behavioral issues that pose a serious threat to the wellbeing and physical safety of themselves or others and require services and supervision beyond what community-based services in the home can provide. 4) community-based services for children and families such as home-based counseling, virtual residential services, intensive care coordination, parent coaching, and psychological or parenting assessments which assess parenting capacity, risks, and provide recommendations that assist with service planning and reunification of children that are in foster care.

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Funding to purchase services for children and families, along with the Safe and Stable Families Program, accounts for 90.5 percent of the total budget. The administrative requirements increased by \$36,651 above the FY23 approved budget, an increase of less than 7.0%. This budgetary growth occurred because wage scale adjustments and increased benefit rates were minimally offset by savings from staff turnover.

The FY24 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. 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 to four 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 youth and families served.

In FY24, the county will provide a projected total of \$3,000,000 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 \$373,890, or 14.2 percent, above the FY23 approved budget. Almost the entirety of this budgetary growth is in support of enhanced requirement for purchase of services.

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 \$2,022,863 and CSA Administration will receive \$350,787 in local funding. In addition, the county will provide a forecasted local match of Medicaid services, totaling \$600,000. A local match of \$26,350 for the Safe and Stable Families Program noted below, brings the total local contribution to \$3,000,000.

The State will provide \$3,738,811 for the Social Services portion of CSA services. Of this amount, \$3,492,609 is being provided for purchased services, \$230,052 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.

The portion of CSA costs stemming from Henrico County Public Schools is found within the expenses for that department.



**Department Operating Budget
Henrico County, Virginia
FY 2023-24
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	344,944	367,580	394,210	26,630	7.2%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,827	2,018	2,155	137	6.8%
50110 FICA	24,450	28,120	30,157	2,037	7.2%
50111 Retirement VRS	50,000	60,761	65,163	4,402	7.2%
50112 Hospital/Medical Plans	64,091	61,392	64,482	3,090	5.0%
50113 Group Insurance - Life (VRS)	4,621	5,146	5,519	373	7.2%
50209 Other Professional Services	50	500	500	0	0.0%
50210 Maintenance and Repairs	636	900	900	0	0.0%
50211 Maintenance Service Contracts	301	500	500	0	0.0%
50220 Lease/Rent Of Equipment	936	925	925	0	0.0%
50221 Lease/Rent Of Buildings	2,579	1,875	1,875	0	0.0%
50240 Printing and Binding	0	50	50	0	0.0%
50270 Other Contractual Services	171,342	170,149	170,149	0	0.0%
50280 Janitorial	2,396	1,700	1,700	0	0.0%
50285 Landscaping	0	50	50	0	0.0%
50286 Weed and Pest Control	23	15	15	0	0.0%
50400 Electric Services	2,203	2,500	2,500	0	0.0%
50401 Heating Services	272	250	250	0	0.0%
50402 Water Service	55	70	70	0	0.0%
50403 Sewer Service	56	70	70	0	0.0%
50404 Refuse Service	361	425	425	0	0.0%
50410 Postal Services	655	1,800	1,800	0	0.0%
50412 Telecommunications	1,591	1,650	1,650	0	0.0%
50431 Education and Training	1,310	1,000	1,000	0	0.0%
50450 Dues And Association Memberships	0	75	75	0	0.0%
50453 Freight Charges	8	0	0	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500 Office Supplies	1,305	2,248	2,498	250	11.1%
50501 Food Supplies and Food Service Supplies	122	0	0	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	152	100	100	0	0.0%
50506 Repair and Maintenance Supplies	256	100	100	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	228	0	0	0	0.0%
50512 Books and Subscriptions	128	100	100	0	0.0%
50521 Computer Software	24	1,750	1,500	-250	-14.3%
50615 Counseling And Treatment Services	6,419,539	4,803,069	6,115,472	1,312,403	27.3%
50831 Machinery and Equipment- Replacement Less Than \$10,000	19	0	0	0	0.0%
50841 Machinery and Equipment- Rehabilitation	0	350	350	0	0.0%
Total Department	7,096,480	5,517,238	6,866,310	1,349,072	24.5%



**Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2023-24
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	344,944	367,580	394,210	26,630	7.2%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,827	2,018	2,155	137	6.8%
50110 FICA	24,450	28,120	30,157	2,037	7.2%
50111 Retirement VRS	50,000	60,761	65,163	4,402	7.2%
50112 Hospital/Medical Plans	64,091	61,392	64,482	3,090	5.0%
50113 Group Insurance - Life (VRS)	4,621	5,146	5,519	373	7.2%
50209 Other Professional Services	50	500	500	0	0.0%
50210 Maintenance and Repairs	636	900	900	0	0.0%
50211 Maintenance Service Contracts	301	500	500	0	0.0%
50220 Lease/Rent Of Equipment	936	925	925	0	0.0%
50221 Lease/Rent Of Buildings	2,579	1,875	1,875	0	0.0%
50240 Printing and Binding	0	50	50	0	0.0%
50270 Other Contractual Services	49	150	150	0	0.0%
50280 Janitorial	2,396	1,700	1,700	0	0.0%
50285 Landscaping	0	50	50	0	0.0%
50286 Weed and Pest Control	23	15	15	0	0.0%
50400 Electric Services	2,203	2,500	2,500	0	0.0%
50401 Heating Services	272	250	250	0	0.0%
50402 Water Service	55	70	70	0	0.0%
50403 Sewer Service	56	70	70	0	0.0%
50404 Refuse Service	361	425	425	0	0.0%
50410 Postal Services	655	1,800	1,800	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50412 Telecommunications	1,591	1,650	1,650	0	0.0%
50431 Education and Training	1,310	1,000	1,000	0	0.0%
50450 Dues And Association Memberships	0	75	75	0	0.0%
50453 Freight Charges	8	0	0	0	0.0%
50500 Office Supplies	1,305	2,248	2,498	250	11.1%
50501 Food Supplies and Food Service Supplies	122	0	0	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	152	100	100	0	0.0%
50506 Repair and Maintenance Supplies	256	100	100	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	228	0	0	0	0.0%
50512 Books and Subscriptions	128	100	100	0	0.0%
50521 Computer Software	24	1,750	1,500	-250	-14.3%
50831 Machinery and Equipment- Replacement Less Than \$10,000	19	0	0	0	0.0%
50841 Machinery and Equipment- Rehabilitation	0	350	350	0	0.0%
Total Cost Center	505,648	544,170	580,839	36,669	6.7%
22104 CSA Mandated Services					
50615 Counseling And Treatment Services	6,419,539	4,803,069	6,115,472	1,312,403	27.3%
Total Cost Center	6,419,539	4,803,069	6,115,472	1,312,403	27.3%
22509 Safe and Stable Families					
50270 Other Contractual Services	171,293	169,999	169,999	0	0.0%
Total Cost Center	171,293	169,999	169,999	0	0.0%