

# 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 The Henrico Policy and Management Team (HPMT), a multi-agency team within the County, must plan all services to children served through CSA. The Henrico Department of Social Services acts as the fiscal agent for Henrico's CSA programs.

## 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 2025 SUMMARY

### Annual Fiscal Plan

Description	FY23	FY24	FY25	Change
	Actual	Original	Approved	24 to 25
Personnel	\$ 515,573	\$ 561,686	\$ 614,676	9.4%
Operation	5,839,186	6,304,274	6,304,274	0.0%
Capital	237	350	350	0.0%
<b>Total</b>	<b>\$ 6,354,996</b>	<b>\$ 6,866,310</b>	<b>\$ 6,919,300</b>	<b>0.8%</b>
<b>Purchase of Services</b>				
Purchase of Services	\$ 5,670,013	\$ 6,115,472	\$ 6,115,472	\$ 0.0%
Administration <sup>(1)</sup>	684,983	750,838	803,828	7.1%
<b>Total</b>	<b>\$ 6,354,996</b>	<b>\$ 6,866,310</b>	<b>\$ 6,919,300</b>	<b>\$ 0.8%</b>
Personnel Complement <sup>(2)</sup>	3	3	3	0

<sup>(1)</sup> - Administration cost includes the Safe and Stable Families Program.

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

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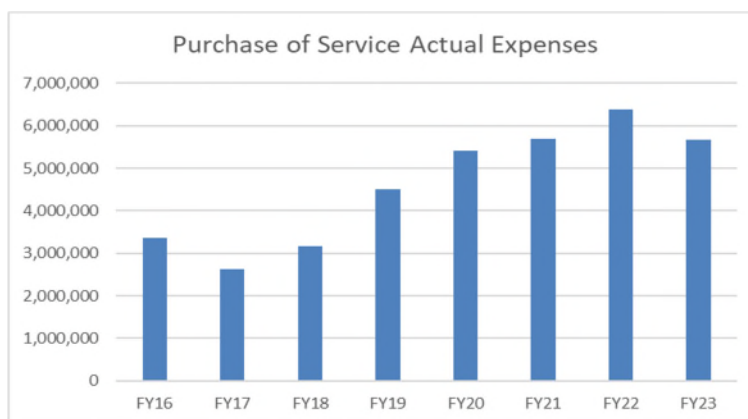
PERFORMANCE MEASURES

	FY23	FY24	FY25	Change 24 to 25
<b>Workload Measures</b>				
Children Served	273	350	350	-
Children Served in Residential Programs	48	50	50	-

BUDGET HIGHLIGHTS

The approved budget for the Children's Services Act for FY25 is \$6,919,300, an increase of 0.8% above the FY24 approved budget. The budget does not include CSA funds in the Henrico County Public Schools budget.

The chart below illustrates the growth in actual Purchase of Service expenditures for General Government CSA programs in recent years, excluding Henrico County Public Schools. While these costs decreased in FY23, the overall trend has been sharp increases. The expense grew by 141.9% in the period between FY17 and FY22.



The Henrico Policy and Management Team (HPMT) administers the CSA program with the help of a full-time coordinator. The existence and membership of the 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 FY25, 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) 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; 3) community-based services for children and families such as home-based counseling, virtual residential services, intensive care coordination, parent coaching, supervised visitation, transportation services, 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.

Funding to purchase services for children and families, along with the Safe and Stable Families Program, accounts for 90.8% of the total budget. The administrative requirements increased by \$52,990, or 9.4% above the FY24

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approved budget. This is due to increased personnel costs stemming from wage adjustments and higher benefit rates.

The FY25 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 FY25, the County will provide a projected total of \$3,033,769 as a direct match for the Social Services portion of CSA funding, that is purchased services, administration, and Medicaid. This total represents \$384,556 as a match for administrative expenditures, \$600,000 for the local match for Medicaid Program expenditures, \$26,350 for the Safe and Stable Program expenditures, and \$2,022,863 for CSA purchased services. The local share for CSA purchased services is derived from several different estimated percentages, based on the type of service being provided by CSA. In total, the County provides 43.8% of support for CSA expenses while state and federal sources contribute 56.2%

The State will provide \$3,572,646 for the Social Services portion of CSA services. Of this amount, \$3,492,609 is being provided for purchased services, \$63,887 will be directed toward administrative costs, and \$16,150 is allocated for the Safe and Stable Families Program. Federal funding provides a total of \$312,885 for services and administration. \$185,386 is provided for administration and \$127,499 for the Safe and Stable Families Program.

The grant for the Safe and Stable Families Program is administered through 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 budget for the portion of CSA expenses stemming from Henrico County Public Schools is found within the expenses for that department.