

# 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.
- Develop resources and support to meet the changing needs of the youth and families served.

## ANNUAL FISCAL PLAN SUMMARY

Description	FY24	FY25	FY26	Change
	Actual	Original	Proposed	25-26
Personnel	\$ 564,835	\$ 614,676	\$ 651,713	6.0%
Operation	7,106,667	6,304,274	6,681,371	6.0%
Capital	96	350	350	0.0%
Total	<u>\$ 7,671,598</u>	<u>\$ 6,919,300</u>	<u>\$ 7,333,434</u>	<u>6.0%</u>
<b>Purchase of Services</b>				
Purchase of Services	\$ 6,899,830	\$ 6,115,472	\$ 6,483,596	\$ 6.0%
Administration <sup>(1)</sup>	771,768	803,828	849,838	5.7%
Total	<u>\$ 7,671,598</u>	<u>\$ 6,919,300</u>	<u>\$ 7,333,434</u>	<u>\$ 6.0%</u>
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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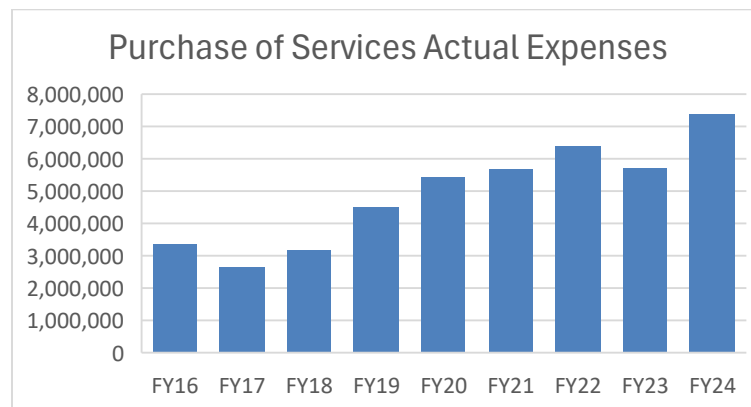
### PERFORMANCE MEASURES

	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>Change 25-26</u>
<b>Workload Measures</b>				
Children Served	299	300	300	0
Children Served in Residential Programs	63	60	60	0

### BUDGET HIGHLIGHTS

The requested budget for the Children's Services Act for FY26 is 7,333,434, an increase of 6.0% above the FY25 approved budget. The budget does not include CSA funds in the Henrico County Public Schools budget.

The chart below illustrates the growth in actual expenditures for General Government CSA programs in recent years, excluding Henrico County Public Schools. The overall trend has been sharp increases. The expense grew by 179.8% in the period between FY17 and FY24.



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, Juvenile Detention, Public Health, Education, and Social Services; a local government administrator; a private provider representative; and a parent representative.

CSA is projected to fund services for 300 children for the Department of Social Services, Henrico Mental Health, and the Court Services Unit in FY26. 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, including facilities out of state; 4) 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.

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Funding to purchase services for children and families, along with the Safe and Stable Families Program, accounts for 88.4% of the total CSA budget. The administrative requirements increased by \$37,037, or 6.0%, above the FY25 approved budget. This is due to increased personnel costs.

The FY26 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 FY26, the County will provide a projected total of \$3,166,626 as a direct match for the Social Services portion of CSA funding; that is purchased services, administration, and Medicaid. This total represents \$407,680 as a match for administrative expenditures, \$600,000 for the local match for Medicaid Program expenditures, \$27,133 for the Safe and Stable Program expenditures, and \$2,131,813 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.

The State will provide \$3,805,467 for the Social Services portion of CSA services. Of this amount, \$3,729,519 is being provided for purchased services, \$59,318 will be directed toward administrative costs and \$16,630 is allocated for the Safe and Stable Families Program. Federal funding provides a total of \$361,341. Of that total, \$230,052 is provided for administration and \$131,289 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 \$131,289 federal and \$16,630 state funding, along with the local match of \$27,133, for a total of \$175,052.

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



**Department Operating Budget  
Henrico County, Virginia  
FY2025-26  
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	397,585	422,930	457,934	35,004	8.3%
50108	Hybrid Disability Prgm (Prev Wage Adj)	1,944	2,381	2,193	-188	-7.9%
50109	Vacancy Savings	0	0	-11,175	-11,175	-100.0%
50110	FICA	27,827	32,354	35,032	2,678	8.3%
50111	Retirement VRS	65,381	74,013	80,138	6,125	8.3%
50112	Hospital/Medical Plans	66,798	66,504	69,732	3,228	4.9%
50113	Group Insurance - Life (VRS)	5,300	5,921	6,411	490	8.3%
50121	VRS Hybrid Deferred Contribution	0	10,573	11,448	875	8.3%
50204	Engineering/Architectural Services	63	0	100	100	100.0%
50209	Other Professional Services	1,800	100	1,800	1,700	1,700.0%
50210	Maintenance and Repairs	468	900	600	-300	-33.3%
50211	Maintenance Service Contracts	354	350	360	10	2.9%
50220	Lease/Rent Of Equipment	982	925	1,000	75	8.1%
50221	Lease/Rent Of Buildings	1,907	1,600	2,000	400	25.0%
50270	Other Contractual Services	186,311	170,049	175,102	5,053	3.0%
50280	Janitorial	2,965	2,750	3,000	250	9.1%
50285	Landscaping	0	50	50	0	0.0%
50286	Weed and Pest Control	18	15	20	5	33.3%
50400	Electric Services	3,438	2,600	3,500	900	34.6%
50401	Heating Services	211	250	250	0	0.0%
50402	Water Service	66	70	70	0	0.0%
50403	Sewer Service	67	70	70	0	0.0%
50404	Refuse Service	427	425	425	0	0.0%
50410	Postal Services	1,482	1,000	1,500	500	50.0%
50412	Telecommunications	1,590	1,650	1,650	0	0.0%
50431	Education and Training	1,677	2,600	2,600	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450	Dues And Association Memberships	0	98	98	0	0.0%
50500	Office Supplies	1,009	1,750	1,500	-250	-14.3%
50501	Food Supplies and Food Service Supplies	123	0	250	250	100.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	256	125	260	135	108.0%
50506	Repair and Maintenance Supplies	267	125	270	145	116.0%
50514	Other Operating Supplies	1	0	0	0	0.0%
50521	Computer Software	1,355	1,300	1,300	0	0.0%
50615	Counseling And Treatment Services	6,899,830	6,115,472	6,483,596	368,124	6.0%
50812	Furniture and Fixtures-New Less Than \$10,000	96	0	0	0	0.0%
50841	Machinery and Equipment- Rehabilitation	0	350	350	0	0.0%
<b>Total Department</b>		<b>7,671,598</b>	<b>6,919,300</b>	<b>7,333,434</b>	<b>414,134</b>	<b>6.0%</b>



**Operating Line Item Budget By Cost Center**  
**Henrico County, Virginia**  
**FY2025-26**  
**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	397,585	422,930	457,934	35,004	8.3%
50108	Hybrid Disability Prgm (Prev Wage Adj)	1,944	2,381	2,193	-188	-7.9%
50109	Vacancy Savings	0	0	-11,175	-11,175	-100.0%
50110	FICA	27,827	32,354	35,032	2,678	8.3%
50111	Retirement VRS	65,381	74,013	80,138	6,125	8.3%
50112	Hospital/Medical Plans	66,798	66,504	69,732	3,228	4.9%
50113	Group Insurance - Life (VRS)	5,300	5,921	6,411	490	8.3%
50121	VRS Hybrid Deferred Contribution	0	10,573	11,448	875	8.3%
50204	Engineering/Architectural Services	63	0	100	100	100.0%
50209	Other Professional Services	1,800	100	1,800	1,700	1,700.0%
50210	Maintenance and Repairs	468	900	600	-300	-33.3%
50211	Maintenance Service Contracts	354	350	360	10	2.9%
50220	Lease/Rent Of Equipment	982	925	1,000	75	8.1%
50221	Lease/Rent Of Buildings	1,907	1,600	2,000	400	25.0%
50270	Other Contractual Services	42	50	50	0	0.0%
50280	Janitorial	2,965	2,750	3,000	250	9.1%
50285	Landscaping	0	50	50	0	0.0%
50286	Weed and Pest Control	18	15	20	5	33.3%
50400	Electric Services	3,438	2,600	3,500	900	34.6%
50401	Heating Services	211	250	250	0	0.0%
50402	Water Service	66	70	70	0	0.0%
50403	Sewer Service	67	70	70	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50404	Refuse Service	427	425	425	0	0.0%
50410	Postal Services	1,482	1,000	1,500	500	50.0%
50412	Telecommunications	1,590	1,650	1,650	0	0.0%
50431	Education and Training	1,677	2,600	2,600	0	0.0%
50450	Dues And Association Memberships	0	98	98	0	0.0%
50500	Office Supplies	1,009	1,750	1,500	-250	-14.3%
50501	Food Supplies and Food Service Supplies	123	0	250	250	100.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	256	125	260	135	108.0%
50506	Repair and Maintenance Supplies	267	125	270	145	116.0%
50514	Other Operating Supplies	1	0	0	0	0.0%
50521	Computer Software	1,355	1,300	1,300	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	96	0	0	0	0.0%
50841	Machinery and Equipment-Rehabilitation	0	350	350	0	0.0%
<b>Total Cost Center</b>		<b>585,499</b>	<b>633,829</b>	<b>674,786</b>	<b>40,957</b>	<b>6.5%</b>
<b>22104 CSA Mandated Services</b>						
50615	Counseling And Treatment Services	6,899,830	6,115,472	6,483,596	368,124	6.0%
<b>Total Cost Center</b>		<b>6,899,830</b>	<b>6,115,472</b>	<b>6,483,596</b>	<b>368,124</b>	<b>6.0%</b>
<b>22509 Safe and Stable Families</b>						
50270	Other Contractual Services	186,269	169,999	175,052	5,053	3.0%
<b>Total Cost Center</b>		<b>186,269</b>	<b>169,999</b>	<b>175,052</b>	<b>5,053</b>	<b>3.0%</b>