

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 requested budget for the Children's Services Act for FY23 is \$5,517,238, an increase of 46.6% above the FY22 approved budget. The budget does not include CSA funds which has been appropriated in the Henrico County Public Schools budget.

FISCAL YEAR 2023 SUMMARY

Annual Fiscal Plan

Description	FY21	FY22	FY23	Change
	Actual	Original	Proposed	22 to 23
Personnel	\$ 464,801	\$ 484,934	\$ 525,017	8.3%
Operation	6,683,872	3,277,544	4,991,871	52.3%
Capital	915	150	350	133.3%
Total	\$ 7,149,588	\$ 3,762,628	\$ 5,517,238	46.6%
Purchase of Services				
Purchase of Services	\$ 6,509,342	\$ 3,088,542	\$ 4,803,069	\$ 55.5%
Administration	640,246	674,086	714,169	5.9%
Total	\$ 7,149,588	\$ 3,762,628	\$ 5,517,238	\$ 46.6%
Personnel Complement*	N/A	N/A	N/A	N/A

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

PERFORMANCE MEASURES

Performance Measures				
	FY21	FY22	FY23	Change 22 to 23
Workload Measures				
Children Served	243	250	250	0
Children Served in Residential Programs	83	83	83	0

BUDGET HIGHLIGHTS (CONTINUED)

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 165.6 percent in the period between FY14 and FY21.

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%)

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 FY23, CSA for the Department of Social Services, Henrico Mental Health, and the Court Services Unit are projected to fund services for 250 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.

Funding to purchase services for children and families, along with the Safe and Stable Families Program, accounts for 87.1 percent of the total budget. The administrative requirements increased by \$39,683 above the FY22 approved

Children's Services Act

budget, an increase of 5.9%. This growth is highlighted by a 8.3% increase in the personnel component, which is attributed to growth in salaries and associated benefits.

The FY23 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 FY23, the county will provide a projected total of \$2,626,110 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 \$526,067, or 25.1 percent, above the FY22 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 \$1,521,927 and CSA Administration will receive \$327,833 in local funding. In addition, the county will provide a forecasted local match of Medicaid services, totaling \$750,000. A local match of \$26,350 for the Safe and Stable Families Program noted below, brings the total local contribution to \$2,626,110.

The State will provide \$2,763,629 for the Social Services portion of CSA services. Of this amount, \$2,531,141 is being provided for purchased services, \$216,338 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 request 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
FY2022-23
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	324,841	343,758	367,580	23,822	6.9%
50101 Full-Time Salaries and Wages - Overtime	376	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	3,308	1,913	2,018	105	5.5%
50110 FICA	22,592	26,297	28,120	1,823	6.9%
50111 Retirement VRS	47,286	48,126	60,761	12,635	26.3%
50112 Hospital/Medical Plans	62,028	60,096	61,392	1,296	2.2%
50113 Group Insurance - Life (VRS)	4,370	4,744	5,146	402	8.5%
50209 Other Professional Services	51	1,194	500	-694	-58.1%
50210 Maintenance and Repairs	856	500	900	400	80.0%
50211 Maintenance Service Contracts	437	300	500	200	66.7%
50220 Lease/Rent Of Equipment	900	500	925	425	85.0%
50221 Lease/Rent Of Buildings	5,846	2,405	1,875	-530	-22.0%
50240 Printing and Binding	61	50	50	0	0.0%
50270 Other Contractual Services	155,468	170,149	170,149	0	0.0%
50280 Janitorial	2,043	1,400	1,700	300	21.4%
50285 Landscaping	8	50	50	0	0.0%
50286 Weed and Pest Control	15	10	15	5	50.0%
50400 Electric Services	2,781	1,999	2,500	501	25.1%
50401 Heating Services	231	200	250	50	25.0%
50402 Water Service	62	50	70	20	40.0%
50403 Sewer Service	62	50	70	20	40.0%
50404 Refuse Service	399	400	425	25	6.3%
50410 Postal Services	863	1,800	1,800	0	0.0%
50412 Telecommunications	1,596	1,650	1,650	0	0.0%
50431 Education and Training	0	3,000	1,000	-2,000	-66.7%
50450 Dues And Association Memberships	0	75	75	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500 Office Supplies	1,191	2,600	2,248	-352	-13.5%
50501 Food Supplies and Food Service Supplies	33	0	0	0	0.0%
50502 Agricultural Supplies	0	20	0	-20	-100.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	164	75	100	25	33.3%
50506 Repair and Maintenance Supplies	102	100	100	0	0.0%
50512 Books and Subscriptions	0	100	100	0	0.0%
50514 Other Operating Supplies	1	0	0	0	0.0%
50516 Chemicals	3	0	0	0	0.0%
50521 Computer Software	1,357	325	1,750	1,425	438.5%
50615 Counseling And Treatment Services	6,509,342	3,088,542	4,803,069	1,714,527	55.5%
50821 Machinery and Equipment- Replacement \$5000 and Over	512	0	0	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$5000	53	0	0	0	0.0%
50841 Machinery and Equipment- Rehabilitation	350	150	350	200	133.3%
Total Department	7,149,588	3,762,628	5,517,238	1,754,610	46.6%



**Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2022-23
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	324,841	343,758	367,580	23,822	6.9%
50101 Full-Time Salaries and Wages - Overtime	376	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	3,308	1,913	2,018	105	5.5%
50110 FICA	22,592	26,297	28,120	1,823	6.9%
50111 Retirement VRS	47,286	48,126	60,761	12,635	26.3%
50112 Hospital/Medical Plans	62,028	60,096	61,392	1,296	2.2%
50113 Group Insurance - Life (VRS)	4,370	4,744	5,146	402	8.5%
50209 Other Professional Services	51	1,194	500	-694	-58.1%
50210 Maintenance and Repairs	856	500	900	400	80.0%
50211 Maintenance Service Contracts	437	300	500	200	66.7%
50220 Lease/Rent Of Equipment	900	500	925	425	85.0%
50221 Lease/Rent Of Buildings	5,846	2,405	1,875	-530	-22.0%
50240 Printing and Binding	61	50	50	0	0.0%
50270 Other Contractual Services	28	150	150	0	0.0%
50280 Janitorial	2,043	1,400	1,700	300	21.4%
50285 Landscaping	8	50	50	0	0.0%
50286 Weed and Pest Control	15	10	15	5	50.0%
50400 Electric Services	2,781	1,999	2,500	501	25.1%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50401 Heating Services	231	200	250	50	25.0%
50402 Water Service	62	50	70	20	40.0%
50403 Sewer Service	62	50	70	20	40.0%
50404 Refuse Service	399	400	425	25	6.3%
50410 Postal Services	863	1,800	1,800	0	0.0%
50412 Telecommunications	1,596	1,650	1,650	0	0.0%
50431 Education and Training	0	3,000	1,000	-2,000	-66.7%
50450 Dues And Association Memberships	0	75	75	0	0.0%
50500 Office Supplies	1,191	2,600	2,248	-352	-13.5%
50501 Food Supplies and Food Service Supplies	33	0	0	0	0.0%
50502 Agricultural Supplies	0	20	0	-20	-100.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	164	75	100	25	33.3%
50506 Repair and Maintenance Supplies	102	100	100	0	0.0%
50512 Books and Subscriptions	0	100	100	0	0.0%
50514 Other Operating Supplies	1	0	0	0	0.0%
50516 Chemicals	3	0	0	0	0.0%
50521 Computer Software	1,357	325	1,750	1,425	438.5%
50821 Machinery and Equipment- Replacement \$5000 and Over	512	0	0	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$5000	53	0	0	0	0.0%
50841 Machinery and Equipment- Rehabilitation	350	150	350	200	133.3%
Total Cost Center	484,806	504,087	544,170	40,083	8.0%

22104 CSA Mandated Services

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Counseling And Treatment Services 50615	5,404,049	3,088,542	4,803,069	1,714,527	55.5%
Total Cost Center	5,404,049	3,088,542	4,803,069	1,714,527	55.5%
22108 CSA - Education					
Counseling And Treatment Services 50615	1,105,293	0	0	0	0.0%
Total Cost Center	1,105,293	0	0	0	0.0%
22509 Safe and Stable Families					
Other Contractual Services 50270	155,440	169,999	169,999	0	0.0%
Total Cost Center	155,440	169,999	169,999	0	0.0%