



Children’s Services Act Fund

The Children’s Services Act (CSA), formerly the Comprehensive Services Act, is a state law that established a state and locally shared fund for the purchase of services for at-risk youth and their families. The CSA Fund, managed by the Department of Family Services (DFS), accounts for the revenues and expenditures of the program. State funds are matched with local funds at varying rates depending on the type of service being provided, from 23.82 percent (community-based services) to 59.54 percent (residential treatment services). The youth supported by CSA funds often struggle with behavioral or emotional problems; typical services include community-based services, residential facilities, and educational services.

CSA policy is set by a local Community Policy and Management Team (CPMT), which consists of appointed members from the community and the County including representatives from DFS; the Juvenile Court Services Unit; the Department of Mental Health, Substance Abuse, and Developmental Services; the Loudoun County Public Schools; County Administration; and the Health Department. The CPMT develops inter-agency policies and procedures to govern the provision of services, develops fiscal policies governing access to State pool funds, establishes quality assurance and accountability procedures, and coordinates long-range community planning for services. The Loudoun CPMT also oversees a Multi-Disciplinary Team (MDT) process which reviews all requests for CSA funded services.

Revenues, Expenditures, and Changes in Fund Balance¹

	FY 2019 Actual ²	FY 2020 Actual ³	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Beginning Fund Balance	\$5,379,382	\$5,791,977	\$5,314,995	\$4,576,571	\$4,159,902
Revenues					
Recovered Costs	\$631,198	\$613,882	\$1,004,310	\$1,004,310	\$1,004,310
Intergovernmental – Commonwealth	3,685,897	4,655,543	4,373,766	4,448,214	4,448,214
Transfer from the General Fund	3,685,000	3,685,000	3,185,000	3,685,000	3,685,000
Total – Revenues	\$8,002,095	\$8,954,425	\$8,563,076	\$9,137,524	\$9,137,524
Expenditures					
Medicaid Expenditures	\$1,035,424	\$1,029,367	\$1,718,620	\$1,718,620	\$1,718,620
CSA Expenditures	6,479,238	8,316,145	7,492,880	7,745,573	7,745,573
Operating and Maintenance	74,838	85,895	90,000	90,000	90,000
Total – Expenditures	\$7,589,500	\$9,431,407	\$9,301,500	\$9,554,193	\$9,554,193
Estimated Ending Fund Balance	\$5,791,977	\$5,314,995	\$4,576,571	\$4,159,902	\$3,743,233
Percent Change	8%	(8%)	(14%)	(9%)	(10%)

¹ Sums may not equal due to rounding.

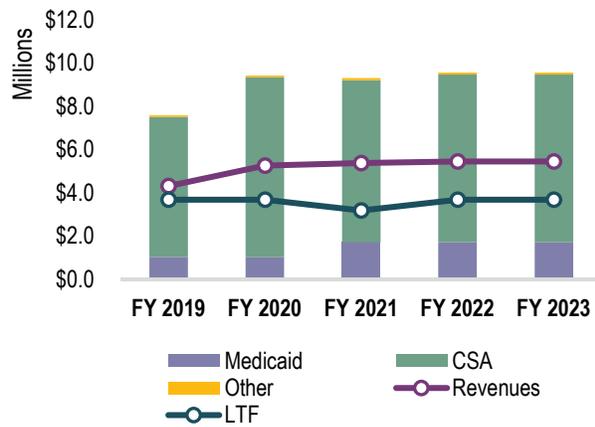
² Source: Loudoun County FY 2019 Comprehensive Annual Financial Report (CAFR).

³ Source: Loudoun County FY 2020 CAFR.



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Revenue and Expenditure History



Revenue/Local Tax Funding

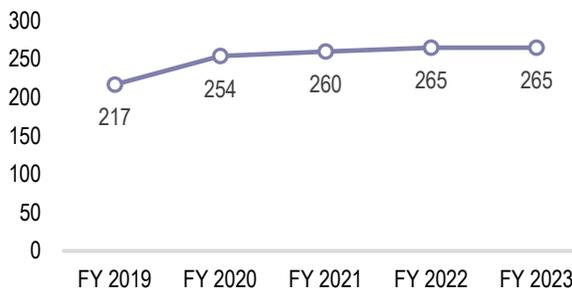
As shown, the CSA Fund is primarily funded by State revenue but receives a significant level of Local Tax Funding (LTF). LTF comprises 40 percent of the budget for the Fund.

Expenditure

The majority of expenditures in the CSA Fund are for the provision of services – 99 percent. These services are primarily driven by private day placements which comprise over \$3.5 million of the \$9.6 million budget for the fund. Other significant cost factors include an increase in the number of youths requiring higher level of treatment for longer periods.

The FY 2022 Proposed Budget for the CSA Fund reflects a \$416,669 use of prior year fund balance as the budget continues to leverage CSA fund balance to reduce the annual impact on local tax funding.

Key Measures



Measure: Number of children served.

The number of children served indicates the demand for services mandated to be provided under the Children’s Services Act.

Policies

The CPMT is responsible for developing interagency policies and procedures to govern the provision of services to children and families in the community. The CPMT is also responsible for developing interagency fiscal policies governing access to CSA funds by the eligible populations including immediate access to funds for emergency services and shelter care. Additional responsibilities of the CPMT are outlined in Virginia Code.